

**BOULWARE SPRINGS CHARTER SCHOOL
FYE JUNE 2017 BUDGET**

# of Students / Grades		
# of Students		160
Grades		K-5

Projected Revenue	Account #	ANNUAL BUDGET
FEDERAL SOURCES		
Federal direct	3100	\$0
Federal through state and local (Title 1)	3200	\$53,852
STATE SOURCES		
FEFP	3310	\$740,489
Capital Outlay	3397	\$24,000
Class Size Reduction	3355	\$203,720
School Recognition	3361	\$0
Other State Revenue	33XX	\$2,600
LOCAL SOURCES		
Interest	3430	\$1,200
Local Capital Improvement Tax	3413	\$0
Other Local Revenue:		
Charter Growth Fund	3447	\$48,652
After School Program	3481	\$20,000
Lunch Revenue	3482	\$750
Field Trips	3489	\$2,500
Miscellaneous (Uniforms)	3495	\$6,000
Fundraising - Gifts & Donations	3441	\$5,000
Fundraising - Events	3442	\$20,000
Total Other Local Revenue		\$102,902
TOTAL REVENUES		\$1,128,763

Projected Expenses	Account #	ANNUAL BUDGET
Instruction	5000	\$627,675
Instructional Support Services	6000	\$0
Board	7100	\$3,700
School Administration	7300	\$215,626
Facilities & Acquisition	7400	\$0
Fiscal Services	7500	\$18,200
Food Services	7600	\$6,018
Information Services	7700	\$1,500
Pupil Transportation Services	7800	\$0
Operation of Plant	7900	\$220,036
Maintenance of Plant	8100	\$0
Administrative Technology Services	8200	\$0
Community Services	9100	\$13,079
Debt Service	9200	\$0
TOTAL EXPENDITURES		\$1,105,834

Excess (Deficiency) of Revenues Over Expenses	\$22,929
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