

MSID 4212
City of Palms Charter High School, Inc.
dba City of Palms Charter High School

		ORIGINAL BUDGET FY1819 (Based on Enrollment of 145)			CHANGE INCREASE (DECREASE)			AMENDED BUDGET FY1819 (Based on Enrollment of 105)		
		General Funds	Capital Outlay Funds	TOTAL	General Funds	Capital Outlay Funds	TOTAL	General Funds	Capital Outlay Funds	TOTAL
Revenues										
FEFP	3310	953,000	-	953,000	(270,200)	-	(270,200)	682,800	-	682,800
Capital outlay	3397	-	35,000	35,000	-	28,800	28,800	-	63,800	63,800
Local capital improvement tax	3413	-	75,000	75,000	-	(75,000)	(75,000)	-	-	-
Other revenue		-	5,000	5,000	58,400	-	58,400	58,400	-	58,400
TOTAL Revenues		953,000	115,000	1,068,000	(211,800)	(46,200)	(258,000)	741,200	63,800	805,000
Expenditures										
Instruction	5000	368,000		368,000	(34,000)		(34,000)	334,000		334,000
Instructional support services	6000	100,000		100,000	(38,000)		(38,000)	62,000		62,000
Board	7100	10,700		10,700	9,300		9,300	20,000		20,000
School administration	7300	401,000		401,000	19,000		19,000	420,000		420,000
Food services	7600	-		-	-		-			-
Pupil transportation services	7800	4,000		4,000	(500)		(500)	3,500		3,500
Operation of plant	7900	65,300	115,000	180,300	75,900	(51,200)	24,700	141,200	63,800	205,000
Maintenance of plant	8100	4,000		4,000	(3,500)		(3,500)	500		500
TOTAL Expenditures		953,000	115,000	1,068,000	28,200	(51,200)	(23,000)	981,200	63,800	1,045,000
Excess of Revenues over Expenditures		-	-	-	(240,000)	5,000	(235,000)	(240,000)	-	(240,000)