

GIRLS ATHLETIC LEADERSHIP SCHOOL

Proposed Budget FY21

Funded Pupil Count

REVENUE

Board Approved Reserves

EXPENSE

NET OPERATING INCOME

	FY21 MS	FY21 HS	FY21 Total Budget
	285	110	395
<i>Federal Revenue Total</i>	16,822	8,431	25,253
<i>Foundation Revenue Total</i>	80,000	97,400	177,400
<i>Gifts & Contributions Total</i>	13,550	14,030	27,580
<i>Luncheon Total</i>	80,000	80,000	160,000
<i>Student Activities Total</i>	82,041	36,558	118,599
<i>Mill Levy Revenue Total</i>	367,793	227,785	595,577
<i>Local SPED Revenue Total</i>	294,493	10,675	305,168
<i>PPR Revenue Total</i>	2,344,547	904,913	3,249,460
<i>State Revenue Total</i>	69,202	108,307	177,509
<i>Revenue Total</i>	3,348,447	1,488,099	4,836,546
<i>Salaries & Benefits Total</i>	2,223,466	1,301,900	3,525,366
<i>Professional Services Total</i>	174,791	70,534	245,325
<i>Rental/Lease Total</i>	259,270	100,069	359,339
<i>Other Purchased Services Total</i>	44,373	17,127	61,500
<i>Advertising Total</i>	7,215	2,785	10,000
<i>Travel/Registration Total</i>	9,210	12,590	21,800
<i>DPS Total</i>	302,123	151,987	454,111
<i>Supplies, Furniture, Equip Total</i>	113,409	54,216	167,625
<i>Fees Total</i>	7,500	4,000	11,500
<i>Contingency Total</i>	-	-	-
<i>Transportation Total</i>	3,000	1,000	4,000
<i>Fundraising Total</i>	73,956	28,544	102,500
<i>Expense Total</i>	3,218,315	1,744,752	4,963,066
	130,132	(256,653)	(126,521)