

Foundation Preparatory
Proposed Budgeted Profit & Loss
Fiscal Year 2018-2019

Revenue

Base Funding	2,101,597
Federal Entitlement	281,176
State & Local	84,347

Total Revenue 2,467,120

Expenses

Salaries & Benefits

Instructional Salaries	714,978
Support Salaries	118,000
General & Administrative Salaries	254,046
Benefits	240,332

Total Salaries & Benefits 1,327,356

Other than Personnel

Curriculum	10,000
Software & Assessment	15,630
Educational Supplies	15,200
Educational Consultants	71,420
Equip & Furniture (non-capital)	7,400
Student Security	38,496
Student Recruiting	3,000
Teacher Recruiting	19,900
Professional Development	10,000
Health Consultant	8,640
Utilities	67,715
Custodial & Maintenance	126,803
Transportation	209,880
Legal	5,000
Telecommunications	15,160
Insurance	63,200
Business Supplies	9,400
Media Supplies	2,400
Finance, HR, & Ops Support	64,500
Other Consultants	6,000
Technology Consultants	17,693
Food Service	144,246
Other Instruction	13,400
Other Administration	126,520

Total Other than Personnel 1,071,603

Non-Operating Expenses

Depreciation	7,759
Contingency	60,402

Total Non-Operating Expenses 68,161

Total Expenses 2,467,120

NET SURPLUS (DEFICIT) -