

**Foundation Preparatory
Proposed Budgeted Profit & Loss
Fiscal Year 2019-2020**

Revenue

Base Funding	2,837,950
Federal Entitlement	325,379
State & Local	120,000
Total Revenue	3,283,328

Expenses

Salaries & Benefits

Instructional Salaries	1,179,352
Support Salaries	128,600
General & Administrative Salaries	272,209
Benefits	332,776
Total Salaries & Benefits	1,912,937

Other than Personnel

Curriculum	20,000
Software & Assessment	11,230
Educational Supplies	19,600
Educational Consultants	70,000
Equip & Furniture (non-capital)	1,000
Student Recruiting	3,000
Teacher Recruiting	21,250
Professional Development	10,000
Health Consultant	5,082
Utilities	76,040
Custodial & Maintenance	103,664
Transportation	313,900
Legal	5,000
Telecommunications	21,160
Insurance	80,160
Business Supplies	15,000
Finance, HR, & Ops Support	91,500
Other Consultants	6,000
Technology Consultants	18,093
Food Service	193,446
Other Instruction	14,200
Other Administration	167,713
Total Other than Personnel	1,267,038

Non-Operating Expenses

Depreciation	9,804
Contingency	93,549
Total Non-Operating Expenses	103,353

Total Expenses	3,283,329
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NET SURPLUS (DEFICIT)	-
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