

Main Street High School
 Budget Presentation
 For year ending June 30, 2019

	Proposed FY19	FY18 Budget	FY18 Current Estimate
Student Count	450	500	450
INCOME			
1001000 · FTE	\$ 2,855,060	\$ 3,090,720	\$ 2,855,060
1002000 · Capital Outlay	158,416.84	158,416.84	173,177.84
1003000 · Grants	76,000.00	57,000.00	124,093.00
1004000 · Other	4,074.42	3,900.00	9,974.42
TOTAL INCOME	3,093,551.42	3,310,036.84	3,162,305.42
EXPENSE			
2000000 · Payroll	1,419,036.78	1,482,636.37	1,731,495.74
3000000 · Rent	375,000.00	375,000.00	375,000.00
4000000 · Facilities	165,575.65	175,895.00	165,575.65
5000000 · ESP Management Fee	250,000.08	250,000.08	250,000.08
6000000 · District Administrative Fee	79,339.01	77,268.00	79,339.01
7000000 · Administrative	324,734.91	349,140.66	324,805.76
8000000 · Student Services	126,021.00	157,770.00	126,021.00
9000000 · Instructional	172,134.59	175,012.96	172,134.59
9100000 · Student Recruiting	76,316.92	65,505.68	76,316.92
9200000 · Depreciation	87,063.36	59,400.00	87,063.36
TOTAL EXPENSE	3,075,222	3,167,629	3,387,752
NET ORDINARY INCOME	\$ 18,329.11	\$ 142,408.08	\$ (225,446.69)