

SunEd High School
MSID 5060

BUDGETS
FY1516

		<u>ORIGINAL BUDGET</u>	<u>CHANGE Increase (Decrease)</u>	<u>AMENDED BUDGET</u>
<i>Projected Enrollment</i>		400	(45)	355
Revenue:				
FEFP	3310	\$ 2,600,000	(359,150)	\$ 2,240,850
Capital Outlay	3397	100,000	(28,200)	71,800
Other	3399	-	4,950	4,950
Total Revenue		<u>2,700,000</u>	<u>(382,400)</u>	<u>2,317,600</u>
Expenditures:				
Instruction	5000	640,000	(22,000)	618,000
Instructional support services	6000	70,000	(15,500)	54,500
Board	7100	50,000	-	50,000
School administration	7300	850,000	(129,000)	721,000
Pupil transportation services	7800	80,000	10,000	90,000
Operation of plant	7900	435,000	(35,000)	400,000
Maintenance of plant	8100	25,000	9,100	34,100
Total Expenditures		<u>2,150,000</u>	<u>(182,400)</u>	<u>1,967,600</u>
Net Revenue		<u>\$ 550,000</u>	<u>(200,000)</u>	<u>\$ 350,000</u>