

**Paso Del Norte Academy Charter District**  
**2018-2019**  
**Pro Forma Budget**

**Board Adopted on August 1, 2018**

<b>Revenues</b>		
5700	Local Funds	\$0
5800	State Foundation Program	\$2,111,290
5900	Federal Funding	\$139,252
	<b>Total Revenues</b>	<b>\$2,250,542</b>
<b>Expenditures</b>		
Function		
11	Instruction	\$902,634
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$44,854
21	Instructional Leadership	\$3,800
23	School Leadership	\$483,656
31	Guidance, Counseling and Evaluation Services	\$80,985
32	Social Work Services	\$52,924
33	Health Services	\$7,000
34	Student Transportation	\$1,000
35	Food Services	\$4,000
36	Extra Curricular Activities	\$0
41	General Administration	\$178,661
51	Facilities, Maintenance and Operations	\$376,136
52	Security and Monitoring Services	\$44,517
53	Data Processing Services	\$69,075
61	Community Services	\$1,300
71	Debt Services	-
81	Fund Raising	-
	<b>Total Adopted Expenditures</b>	<b>\$2,250,542</b>
	<b>Surplus (Deficit)</b>	<b>(\$0)</b>
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	<b>(\$0)</b>