

# South Plains Academy Charter District

2018-2019

Pro Forma Budget

Board Adopted on August 1, 2018

Revenues		
5700	Local Funds	\$0
5800	State Foundation Program	\$1,884,551
5900	Federal Funding	\$156,523
	<b>Total Revenues</b>	<b>\$2,041,074</b>
Expenditures		
Function		
11	Instruction	\$880,853
12	Instructional Resources and Media Services	-
13	Curriculum Development and Instructional Staff Development	\$37,626
21	Instructional Leadership	\$0
23	School Leadership	\$374,156
31	Guidance, Counseling and Evaluation Services	\$131,574
32	Social Work Services	\$30,888
33	Health Services	\$6,100
34	Student Transportation	\$3,500
35	Food Services	\$15,500
36	Extra Curricular Activities	\$0
41	General Administration	\$168,603
51	Facilities, Maintenance and Operations	\$269,126
52	Security and Monitoring Services	\$8,076
53	Data Processing Services	\$63,445
61	Community Services	\$51,626
71	Debt Services	-
81	Fund Raising	-
	<b>Total Adopted Expenditures</b>	<b>\$2,041,074</b>
	<b>Surplus (Deficit)</b>	<b>\$0</b>
	Beginning Fund Balance (Estimate)	
	Cumulative Fund Balance (Estimate)	<b>\$0</b>