

Bob Hope School
2019-2020 Budget (420, 240, 461 & 499) with 19% Lease Payment (Proposed)
August 31, 2019

Estimated Revenue (Partial Enrollment)			
Local & Intermediate Sources			
Earnings from Temp Deposits			2,500
Campus Activity (461)			30,000
Fundraising (499)			-
Other Revenue (Erate)			-
NSL			20,000
State Program Revenues-Estimate of State Aid (1934 Students)			16,650,822
Federal Program Revenue-NSLP/SBP			
SBP & NSLP		1,242,068	
School Lunch Matchings		4,548	
			1,246,616
Total Estimated Revenues			17,949,938

Fund/Function	6100	6200	6300	6400	Totals
420-11 Instruction	7,629,341	311,850	337,000	61,700	8,339,891
420-12 Instructional Resources & Media Services	80,075	-	10,000	-	90,075
420-13 Curriculum Development & Instructional Staff Development	-	4,000	200	2,250	6,450
420-21 Instructional Leadership	741,817	-	200	-	742,017
420-23 School Leadership	1,050,908	33,250	72,500	24,200	1,180,858
420-31 Guidance, Counseling & Evaluation Services	391,950	31,150	1,100	1,100	425,300
420-33 Health Services	181,744	1,100	6,000	600	189,444
420-34 Student Transportation	81,242	10,500	24,000	94,100	209,842
420-35 Food Services	-	-	-	45,000	45,000
420-36 Extra-Curricular Activities	14,171	10,000	20,500	54,350	99,021
420-41 General Administration	1,025,359	39,500	25,500	47,500	1,137,859
420-51 Facilities, Maintenance & Operations	343,345	3,308,836	22,500	132,800	3,807,481
420-52 Security Services	-	272,500	2,950	55,500	330,950
420-53 Data Processing Services	127,514	68,500	21,700	14,000	231,714
420-81 Fundraising	-	-	250	350	600
Total	11,667,466	4,091,186	544,400	533,450	16,836,502

Fund/Function	6100	6200	6300	6400	Totals
240-35 Food Serices	453,162	8,000	464,750	1,700	927,612

Fund/Function	6100	6200	6300	6400	Totals
461-36 Campus Activity	0	-	30,000	-	30,000

Fund/Function	6100	6200	6300	6400	Totals
499-81 Fundraising Activity	0	-	-	-	-

Total Estimated Expenditures	12,120,628	4,099,186	1,039,150	535,150	17,794,114
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Difference in Revenue & Expenditures					155,824
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