

	OAKS ACADEMY	LAKES ACADEMY	TOTAL
Revenue	FY 2018	FY 2018	FY 2018
	Approved Budget	Approved Budget	COMBINED
	90 Students 94% average attendance	53 Students 94% average attendance	143 94% average attendance
State Program Revenues FSP	\$ 1,365,000	\$ 921,926	\$ 2,286,926
State Program Revenues ASF	\$ 35,000	\$ -	\$ 35,000
<b>Total Revenue</b>	<b>\$ 1,400,000</b>	<b>\$ 921,926</b>	<b>\$ 2,321,926</b>
<b>Expenditures</b>			
11 Instruction	\$ 826,288	\$ 486,738	\$ 1,313,026
13 Staff Development	\$ 15,615	\$ 15,615	\$ 31,229
21 Instructional Leadership	\$ 8,964	\$ 8,814	\$ 17,778
23 School Leadership	\$ 156,691	\$ 124,130	\$ 280,821
31 Guidance, Counseling & Evaluation Services	\$ 59,672	\$ 38,307	\$ 97,979
33 Health Services	\$ 250	\$ 250	\$ 500
34 Student (Pupil) Transportation	\$ 10,600	\$ -	\$ 10,600
35 Food Services	\$ 1,000	\$ -	\$ 1,000
36 Co curricular/Extracurr	\$ 19,560	\$ 7,000	\$ 26,560
41 General Administration	\$ 159,012	\$ 132,407	\$ 291,420
51 Plant Maintenance and Operations	\$ 117,933	\$ 90,400	\$ 208,333
52 Security and Monitoring Services	\$ 400	\$ 2,000	\$ 2,400
53 Data Processing Services	\$ 20,515	\$ 15,765	\$ 36,279
61 Community Services	\$ 3,500	\$ 500	\$ 4,000
<b>Total Expenditures</b>	<b>\$ 1,400,000</b>	<b>\$ 921,926</b>	<b>\$ 2,321,926</b>