

**Baton Rouge College Prep
Annual Operating Budget - Draft**

	FY2019
Revenue	
Base Funding	2,572,853
Federal Entitlement Funding	241,775
Total Revenue	2,814,628
Expenses	
Salaries & Benefits	
Instructional Salaries	642,462
SPED Salaries	236,095
Support Salaries	148,935
General & Administrative Salaries	253,672
Benefits	305,067
Total Salaries & Benefits	1,586,230
Other than Personnel	
Curriculum	15,000
Software & Assessment	20,109
Educational Supplies	52,510
Educational Consultants	204,100
Equip & Furniture (non-capital)	4,000
Student Security	16,750
Student Recruiting	15,500
Teacher Recruiting	6,200
Professional Development	59,400
Utilities	174,000
Custodial & Maintenance	136,397
Transportation	328,696
Legal	5,000
Telecommunications	39,072
Insurance	41,630
Fees, Dues and Subscriptions	4,764
Media Supplies	1,250
Back-office Support	115,000
Office Supplies	25,100
Health Consultants	15,000
Technology Consultants	14,000
Food Service	12,000
Other Instruction	16,300
Other Administration	13,500
Total Other than Personnel	1,335,278
Non-Operating Expenses	
Depreciation	22,667
Total Non-Operating Expenses	22,667
Total Expenses	2,944,175
NET SURPLUS (DEFICIT)	(129,547)
State Surplus Calculation	
Add Depreciation	22,667
Reduce Capital Expenditures	(16,000)
NET STATE SURPLUS (DEFICIT)	(122,880)
<i>Start-up Balance</i>	483,983
State Ending Fund Balance	361,103