

Richard Milburn Academy of Florida - High School

Financial Plan

(For Year Ending June 30, 2015)

	Daytona	Deland	Total
STUDENTS (At Full Capacity)	200	150	350
STUDENTS (Budgeted Enrollment)	200	150	350
STUDENTS (Final Enrollment)	0.000	0.000	0.000
<u>REVENUES</u>			
Title V	-	-	-
Title I	-	-	-
School Lunch Reimbursement	-	-	-
Florida Education Finance	1,155,030	866,272	2,021,302
Tax Benefit	-	-	-
Misc. State Revenue	-	-	-
Capital Outlay	79,800	79,800	159,600
Student Lunches	-	-	-
Other Misc.Revenue	-	-	-
Graduation Fees	-	-	-
TOTAL REVENUES	<u>1,234,830</u>	<u>946,072</u>	<u>2,180,902</u>
<u>EXPENSES</u>			
Instructional	463,476	331,757	795,233
Exceptional	16,537	10,772	27,309
Guidance Services	44,049	43,374	87,423
Board Services	-	-	-
General Administration	-	-	-
School Administration	361,173	267,816	628,989
Fiscal Services	124,483	95,607	220,090
Central Services	74,437	74,437	148,874
Operation of Plant	135,284	99,950	235,234
TOTAL EXPENSES	<u>1,219,439</u>	<u>923,713</u>	<u>2,143,151</u>
NET SURPLUS/(DEFICIT)	<u>15,391</u>	<u>22,360</u>	<u>37,750</u>