

Richard Milburn Academy HS - Volusia Co.

Financial Plan

RMA FY2016 Budget - HS

(For Year Ending June 30th)

	FISCAL YEAR 2016		
	Daytona	Deland	Total
STUDENTS (Budgeted Enrollment)	200	160	360
REVENUES			
Title I	25,000	25,000	50,000
Title II	1,903	1,902	3,805
School Lunch Reimbursement	-	-	-
Florida Education Finance	1,190,575	952,460	2,143,035
Reading Allocation	858	857	1,715
Tax Benefit	-	-	-
Misc. State Revenue	1,722	1,722	3,444
Capital Outlay	69,276	69,276	138,552
Student Lunches	-	-	-
Other Misc.Revenue	5,000	5,000	10,000
Graduation Fees	-	-	-
TOTAL REVENUES	1,294,334	1,056,217	2,350,551
EXPENSES			
Instructional	401,366	372,791	774,157
Exceptional	60,698	15,382	76,080
Guidance Services	54,438	43,274	97,712
Instructional Media/Dev. Services	-	-	-
Board Services	9,505	8,245	17,750
General Administration	76,051	58,600	134,650
School Administration	249,964	194,916	444,880
Facilities	85,803	66,544	152,347
Fiscal Services	175,235	143,089	318,324
Central Services	-	-	-
Operation of Plant	172,200	147,200	319,400
TOTAL EXPENSES	1,285,260	1,050,041	2,335,301
NET SURPLUS/(DEFICIT)	9,074	6,176	15,250

Board Approved May 19, 2015