Salt Lake Arts Academy
Working Budgets for Board

Revenue	Orig Budget FY17	Final Budget FY17	Actual FY17	Orig Budget FY18	Final Budget FY18	Actual FY18
1410 Transportation Fees Students	44,655	47,120	47,121	45,982	51,049	51,049
1500 Pool A Interest from Bond Reser	3,000	5,370	6,693	5,500	8,330	8,330
1510 Interest Earned PTIF	1,500	2,130	2,130	2,400	7,200	7,200
1710 Student Fees	55,000	57,905	57,905	58,976	60,435	60,435
1750 Student Lunch Items	7,000	7,390	7,393	7,000	6,419	6,419
1790 Student Funded Activ.	199,000	217,012	192,851	195,000	215,878	219,330
1910 Rent	25,000	33,400	33,400	30,000	30,140	22,140
1920 Foundation Grants & Fundraising	105,000	119,042	131,992	105000	124,316	124,287
1990 Other Revenues Local Sources	5,000	5,410	5,409	5,000	10,882	10,882
3000 State Funding	2,460,735	2,512,878	2,510,023	2,627,234	2,691,577	2,695,410
4000 Federal Funding	76,247	69,235	69,305	45,002	100,947	98,976
4990 Uncategorized Income	4,680	4,320	4,320	4,320	-	
Total Revenue	2,986,817	3,081,212	3,068,542	3,131,414	3,307,173	3,304,458
Expenses						
10 Instruction	1,641,436	1,713,900	1,700,555	1,857,335	1,835,922	1,837,067
21 Student Support	103,580	96,237	96,148	114,220	114,375	114,375
22 Teacher Support	63,755	72,020	71,946	3,700	111,659	111,660
23 Liability Insurance & Legal Fees	11,500	13,185	13,180	13,000	11,191	10,580
24 School Administration	135,879	134,436	135,274	147,833	150,836	150,835
25 Central Administration	196,983	185,885	185,199	231,515	221,469	221,646
26 Facility	201,925	212,735	212,004	167,140	170,855	169,543
27 Transportation	60,535	59,350	59,349	62,096	61,889	61,889
33 After School	164,768	164,220	164,717	163,500	165,892	165,893
50 Bond	384,058	383,658	383,658	384,758	434,685	434,685
Total Expenses	2,964,419	3,035,626	3,022,030	3,145,097	3,278,773	3,278,173
Net Excess Revenue over Expenses	22,398	45,586	46,512	6,434	28,400	26,285

Notes:
USTAR and Digital Learning Grant are not included in Orig. Budgets

Teacher Support in orig. budget is included in Instruction
Special Flow Thru Grant
incl. Capital Lease payments

Orig Budget FY19	Final Budget FY19
49,680	50,496
7,000	15,564
5,000	10,200
60,000	71,731
5,000	7,986
200,000	246,697
30,000	30,300
115,000	148,011
5,000	6,762
2,731,118	2,846,433
69,500	60,947
3,277,298	3,495,127
1,962,274	1,991,694
118,555	123,708
4,500	80,295
11,250	11,751
151,493	161,388
229,637	230,870
155,339	198,073
63,200	64,412
179,767	151,060
377,191	407,895
3,253,206	3,421,146
24,092	73,981