

**Kid's Community College Orange County Elementary School
2016-17 Adopted Budget**

Revenues

FEDERAL SOURCES

National School Lunch 72,243

STATE SOURCES

FEFP (funding per student) 1,742,290

Charter School Capital Outlay 73,185

LOCAL SOURCES

Student Lunch Sales 45,768

Childcare Fees 50,000

Other Local Source Revenue 242,500

Total Revenues 2,225,986

Expenditures

Current Expenditures

Instruction 983,274

Instructional Support - Pupil Personnel Services 24,186

Instructional Support - Instructional Media Services 1,652

Instructional Support - Instructional Staff Training 12,000

Instructional Support - Instructional Related Technology 8,000

Board 39,364

General Admin (District Administrative Fee) 85,073

School Administration 297,265

Facilities (Facilities Rent) 458,496

Fiscal Services 8,600

Food Services 118,398

Pupil Transportation Services 3,600

Operation of Plant 142,892

Total Expenditures **2,182,800**

Excess of Revenues Over Expenditures **43,186**

Fund balances, beginning 241,157

Fund Balances, Ending 284,343