

**Kid's Community College Riverview South Charter School
2016-17 Adopted Budget**

Revenues

FEDERAL SOURCES

National School Lunch 50,499

STATE SOURCES

FEFP (funding per student) 3,630,684

Charter School Capital Outlay 164,439

LOCAL SOURCES

Student Lunch Sales 148,771

Childcare Fees 123,059

Other Local Source Revenue 301,985

Total Revenues 4,419,437

Expenditures

Current Expenditures

Instruction 1,851,210

Instructional Support - Pupil Personnel Services 55,383

Instructional Support - Instructional Media Services 30,295

Instructional Support - Instructional Staff Training 10,350

Instructional Support - Instructional Related Technology 8,000

Board 52,221

General Admin (District Administrative Fee) 79,901

School Administration 707,989

Facilities (Facilities Rent) 800,000

Fiscal Services 11,100

Food Services 305,237

Pupil Transportation Services 14,735

Operation of Plant 167,757

Total Expenditures 4,094,178

Excess of Revenues Over Expenditures 325,259

Fund balances, beginning 917,123

Fund Balances, Ending 1,242,382