

# Eleanor Kolitz Hebrew Language Academy

## 2018-2019 Proposed Budget

### General State (Fund 420)

	2017-2018 Proposed Final Budget Amendment	2018-2019 Proposed Budget
Revenues:		
5700 Local and Intermediate Sources	\$ 1,478	\$ 1,774
5800 State Program Revenues	\$ 2,391,812	\$ 2,691,391
<b>Total Revenues</b>	<b>\$ 2,393,290</b>	<b>\$ 2,693,165</b>
Expenditures:		
11 Instruction	\$ 1,272,540	\$ 1,356,468
12 Library and Media Services	\$ 2,200	\$ 2,100
13 Curriculum and Instruction Staff Development	\$ 3,211	\$ 3,211
21 Instructional Leadership	\$ 13,880	\$ 11,884
23 School Leadership	\$ 235,246	\$ 251,574
31 Guidance, Counseling, and Evaluation Services	\$ 4,000	\$ 10,000
33 Health Services	\$ 10,600	\$ 15,600
34 Student Transportation	\$ -	\$ -
35 Food Service	\$ -	\$ -
36 Cocurricular/Extracurricular Activities	\$ -	\$ -
41 General Administration	\$ 235,804	\$ 271,887
51 Plant Maintenance and Operations	\$ 399,000	\$ 405,361
52 Security and Monitoring Services	\$ 1,419	\$ 1,419
53 Data Processing Services	\$ 78,286	\$ 79,799
61 Community Services	\$ -	\$ -
71 Debit Service	\$ -	\$ -
81 Fundraising	\$ -	\$ -
99 Capital Outlay	\$ -	\$ -
0 Transfer to Other Funds	\$ 9,889	\$ 8,045
<b>Total Expenditures</b>	<b>\$ 2,266,075</b>	<b>\$ 2,417,348</b>
<b>Change in Net Assets</b>	<b>\$ 127,215</b>	<b>\$ 275,817</b>

Note: State Revenue based on 350 students enrolled @ 95% attendance

### Nutrition Services (Fund 240)

	2017-2018 Proposed Final Budget Amendment	2018-2019 Proposed Budget
Revenues:		
5700 Local and Intermediate Sources	\$ 666	1,100
5800 State Programs Revenues	\$ -	-
5900 Federal Program Revenues	\$ 3,660	4,400
<b>Total Revenues</b>	<b>\$ 4,326</b>	<b>5,500</b>
Expenditures:		
35 Food Services	\$ 14,215	13,545
<b>Total Expenditures</b>	<b>14,215</b>	<b>13,545</b>
<b>Change in Net Assets</b>	<b>\$ (9,889)</b>	<b>\$ (8,045)</b>