

**VISIBLE MEN ACADEMY
 SENSITIVITY BUDGET
 BY FUNCTION & OBJECT
 FOR THE PERIOD JULY 1, 2018 THROUGH JUNE 30, 2019**

Enrollment

100	3240	0000	000
100	3300	0000	000
100	3334	0000	000
100	3399	0000	000
100	3400	0000	000
100	3440	0000	000
100	3441	0000	000
100	3473	0000	000
100	3475	0000	000
100	3476	0000	000
100	3495	0000	000
100	3413	0000	000
360	3397	0000	000
432	3240	0000	000

100	4000	5100	120
432	4000	5100	120
100	4000	5100	150
100	4000	5100	210
100	4000	5100	220
100	4000	5100	230
100	4000	5100	240
100	4000	5100	250
100	4000	5100	310
100	4000	5100	315
100	4000	5100	330
100	4000	5100	365
100	4000	5100	390
100	4000	5100	510
432	4000	5100	510
100	4000	5100	512
100	4000	5100	520
100	4000	5100	610
100	4000	5100	641

100	4000	5100	642
100	4000	5100	690

100	4000	5200	120
100	4000	5200	210
100	4000	5200	220
100	4000	5200	230
100	4000	5200	240
100	4000	5200	250
100	4000	5200	310
100	4000	5200	510

100	4000	6100	150
432	4000	6100	150
100	4000	6100	210
100	4000	6100	220
100	4000	6100	230
100	4000	6100	240
100	4000	6100	250
100	4000	6150	310

100	4000	6200	610
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100	4000	6300	310
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100	4000	6400	310
100	4000	6400	510

100	4000	7100	310
100	4000	7100	330
100	4000	7100	730
100	4000	7100	790
100	4000	7100	795

100	4000	7200	110
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100	4000	7200	210
100	4000	7200	220
100	4000	7200	230
100	4000	7200	240
100	4000	7200	250

100	4000	7300	110
100	4000	7300	160
100	4000	7300	210
100	4000	7300	220
100	4000	7300	230
100	4000	7300	240
100	4000	7300	250
100	4000	7300	310
100	4000	7300	320
100	4000	7300	330
100	4000	7300	365
100	4000	7300	370
100	4000	7300	390
100	4000	7300	510
100	4000	7300	642

100	4000	7400	360
360	4000	7400	360
100	4000	7400	630

100	4000	7500	310
100	4000	7500	315

100	4000	7600	570
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100	4000	7800	310
432	4000	7800	310

100	4000	7900	320
100	4000	7900	351
100	4000	7900	361

100	4000	7900	370
100	4000	7900	380
100	4000	7900	390
100	4000	7900	430
100	4000	7900	510
100	4000	7900	642

100	4000	8100	350
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100	4000	9100	310
100	4000	9100	510
100	4000	9100	791

FY19 Budget

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Revenues

IDEA	6,218
FEFP - Manatee Cty Sch Dist	993,668
Teacher Classroom Supply Assistance	3,055
Miscellaneous State Revenue	2,771
Interest Income	4
Donations	1,100,000
Local Grants	27,983
Misc Revenue	5,962
Fundraising	16,560
Aftercare	1,979
E-rate	3,444
LCIR	64,376
Charter School Capital Outlay	28,666
Title I	87,531

Total Revenues 2,342,216

Expenditures

Classroom Teachers	332,605
Classroom Teachers	14,538
Classroom Aides	146,284
Retirement	14,803
Social Security	37,747
Group Insurance	38,820
Workers Compensation	4,934
Unemployment Compensation	1,632
Contracted Services	13,815
Field Trips	5,487
Travel / Conferences / Workshops	2,798
Software License, Support & Maintenance	10,625
Copy and Printing	4,463
Instructional Materials	8,483
Instructional Materials	35,331
Uniforms	3,475
Student Graduate/Alumni Support	5,000
Other Books	10,203
Capitalized Furniture & Equipment	562

Noncapitalized Furniture & Equipment	20,000
Software	5,000
Total Instruction	716,605
ESE Teachers	81,600
Retirement	-
Social Security	-
Group Insurance	-
Workers Compensation	-
Unemployment Compensation	-
Contracted Services	19,879
Instructional Materials	21
Total Exceptional Instruction	101,500
Pupil Personnel	87,195
Pupil Personnel	33,805
Retirement	4,810
Social Security	9,257
Group Insurance	9,680
Workers Compensation	1,210
Unemployment Compensation	297
2 Generation Program	25,000
Total Pupil Personnel Services	171,253
Library Books	6,716
Total Instruction Media Sources	6,716
Curriculum Development	2,458
Total Instruction and Curriculum Development	2,458
Staff development	10,000
Staff Advance Degrees	5,000
Total Instructional Staff Training Services	15,000
Legal and Audit Expense	16,088
Travel / Conferences / Workshops	7,000
Dues and Fees	4,839
District Admin Fees	49,683
Bank Charges	2,631
Total Board Administration	80,241
Administrators	175,000

Retirement	5,250
Social Security	13,388
Group Insurance	14,000
Workers Compensation	1,750
Unemployment Compensation	445

Total General Administration 209,833

Administrators	30,000
Administrative Assistants	152,845
Retirement	5,485
Social Security	13,988
Group Insurance	14,628
Workers Compensation	1,828
Unemployment Compensation	594
Administrative Contracted Services	40,000
Insurance - General Liability	10,063
Travel / Conferences / Workshops	4,116
Software License, Support & Maintenance	5,135
Postage	2,136
Advertising	4,566
Office Expense	9,788
Noncapitalized Furniture & Equipment	1,329

Total School Administration 296,499

Facility Lease	41,024
Facility Lease	28,666
Facility Cost	24,998

Total Facilities Acquisition 94,688

Contracted Controller Service	28,320
Contracted Consultants	45,147

Total Fiscal Services 73,467

Food	7,070
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Total Food Services 7,070

Transportation - Contracted Services	58,840
Transportation - Contracted Services	3,857

Total Pupil Transportation Services 62,697

Insurance - Building	6,016
Contract Custodial Service	36,152
Facility Lease - Modular Bldg	14,724

Communications	7,202
Water Sewer Garbage Collection	3,713
Other Purchased Services	4,834
Electricity	10,803
Custodial Supplies	5,626
Noncapitalized Furniture & Equipment	136
Total Operation of Plant	89,205
Repairs and Maintenance	14,719
Total Maintenance of Plant	14,719
Aftercare Contracted Services	2,348
Summer School	10,000
Fundraising	40,134
Total Aftercare	52,482
Total Expenditures	1,994,432
Excess of Revenues Over Expenditures	347,784
Fund Balance, July 1, 2018	439,512
Fund Balance, June 30, 2019	787,296