

# Wesley International Academy

## FY2019 Approved Budget

REVENUE	FY 2018 REVISED BUDGET	FY2019 FORECAST	CHANGE	% CHANGE
State	\$4,207,320	\$4,345,670	\$138,350	3.29%
Local	\$5,536,440	\$6,254,777	\$718,337	12.97%
Federal	\$215,108	\$0	-\$215,108	-100.00%
Other	\$245,236	\$206,260	-\$38,976	-15.89%
Red Thread	\$43,434	\$60,000	\$16,566	38.14%
Cash Reserves	\$257,500	\$373,617	\$116,117	45.09%
<b>Grand Total</b>	<b>\$10,505,038</b>	<b>\$11,240,324</b>	<b>\$735,286</b>	<b>7.00%</b>

EXPENSES	FY 2018 REVISED BUDGET	FY2019 FORECAST	CHANGE	% CHANGE
1000 Instruction	\$6,591,848	\$7,015,309	\$423,461	6.42%
2100 Pupil Services	\$524,778	\$592,750	\$67,971	12.95%
2210 Improvement of Inst. Svc	\$374,548	\$476,632	\$102,083	27.26%
2300 General Admin	\$648,706	\$775,386	\$126,680	19.53%
2400 School Admin	\$945,624	\$989,741	\$44,117	4.67%
2500 Support Svc - Bus	\$373,248	\$357,288	-\$15,961	-4.28%
2600 Maint. & Ops Facility	\$986,110	\$972,955	-\$13,156	-1.33%
2700 Student Transportation	\$40,000	\$41,100	\$1,100	2.75%
3100 School Nutrition	\$16,000	\$16,000	\$0	0.00%
<b>Grand Total</b>	<b>\$10,500,864</b>	<b>\$11,237,160</b>	<b>\$736,296</b>	<b>7.01%</b>