

**Palisades Charter High School  
CTE Budget 17/18**

<u>Revenue:</u>		<u>Comments</u>
17/18 Beginning Balance	\$ 258,700.95	(16/17 Carryover, Per 037 report)
17/18 Allocation	368,012.00	(Per 17/18 Adopted Budget)
<b>Total 2017/18 Revenue Available</b>	<b><u>626,712.95</u></b>	

**Expenses (Approved in 17/18 Adopted Budget):**

Theatre (Fracchiola)	\$ 6,000.00	IMA
Orchestra (Stoyanovich)	5,000.00	IMA
Photo (Steil)	10,000.00	IMA
Dance (Smith, C.)	5,814.00	IMA
Theatre (Smith, M. )	7,900.00	IMA
Programming Lab (Kuper, P.)	4,500.00	IMA
Dues/Memberships	2,000.00	DECA Membership
Rentals/Leases	1,000.00	DECA Equipment
Consulting Services	10,000.00	Career Consultant
Mercer VAPA Workstation	25,000.00	CapEX
STEAM Innovation	20,000.00	CapEX - TECH
Classroom Game Design Lab	126,000.00	CapEX - TECH
A/V System (VAPA PlayPro C. Barton)	40,000.00	CapEX - TECH
<b>Total 17/18 Expenses Committed</b>	<b><u>\$ 263,214.00</u></b>	

**Unbudgeted Amount-  
Available for Allocation**      363,498.95

**Revenue Allocation of budget:**

16/17 Carryover budgeted	258,700.95	
17/18 Allocation budgeted	4,513.05	
<b>Total 17/18 Expenses</b>	<b><u>263,214.00</u></b>	<b><u>\$ 526,428</u></b>