

FY2019 BUDGET SUMMARY by COST CENTER



ACCOUNT	DESCRIPTION	FY2019
Title V FY19-23 Pathways		
23 - 17151 - 47320	Title V Grant Revenue	289,987
23 - 47151 - 47320	Title V Grant Revenue	260,009
23 - 09991 - 49991	Transfer from Fund Balance	675,023
	TOTAL REVENUE	1,225,019
Title V FY19-FY23 Instruction (Metoyer)		
23 - 17151 - 50110	Supplies and General Dept Expenses	500
23 - 17151 - 50130	Telephone	100
23 - 17151 - 50140	Postage	100
23 - 17151 - 50150	Photocopies	250
23 - 17151 - 50250	Recruiting Expenses	1,500
23 - 17151 - 51210	Contracted Services	15,000
23 - 17151 - 52310	Travel & Meetings	5,745
23 - 17151 - 53130	Equip - Comp Hardware - Non Cap	30,000
23 - 17151 - 57210	Salaries - Classified	-
23 - 17151 - 57220	Salaries - Part Time	18,791
23 - 17151 - 57310	Technical and Professional Salaries	167,301
23 - 17151 - 58410	Health (Non-State Eligible)	21,630
23 - 17151 - 58411	Dental (Non-State Eligible)	180
23 - 17151 - 58412	Life (Non-State Eligible)	500
23 - 17151 - 58415	S.T.D. (Non-State Eligible)	800
23 - 17151 - 58416	A.D.D (Non-State Eligible)	-
23 - 17151 - 58417	TRS (Non-State Eligible)	12,654
23 - 17151 - 58441	FICA (Non-State Eligible)	14,236
23 - 17151 - 58442	Workers' Comp (Non-State Eligible)	350
23 - 17151 - 58443	Unemployment (Non-State Eligible)	350
	SUBTOTAL	289,987
Title V FY19-FY23 Student Services (Metoyer)		
23 - 47151 - 50250	Recruiting Expenses	750
23 - 47151 - 51210	Contracted Services	60,000
23 - 47151 - 52130	Professional Development	-
23 - 47151 - 52310	Travel & Meetings	4,350
23 - 47151 - 53110	Equip - Non Cap	15,800
23 - 47151 - 53120	Equip - Comp Software - Non Cap	52,052
23 - 47151 - 53130	Equip - Comp Hardware - Non Cap	29,900
23 - 47151 - 53810	Facility Constr	690,990
23 - 47151 - 57310	Technical and Professional Salaries	63,786
23 - 47151 - 58410	Health (Non-State Eligible)	7,500

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ACCOUNT	DESCRIPTION	FY2019
23 - 47151 - 58411	Dental (Non-State Eligible)	120
23 - 47151 - 58412	Life (Non-State Eligible)	92
23 - 47151 - 58415	S.T.D. (Non-State Eligible)	161
23 - 47151 - 58417	TRS (Non-State Eligible)	4,401
23 - 47151 - 58441	FICA (Non-State Eligible)	4,880
23 - 47151 - 58442	Workers' Comp (Non-State Eligible)	125
23 - 47151 - 58443	Unemployment (Non-State Eligible)	125
SUBTOTAL		935,032
TOTAL EXPENSES		1,225,019

Fiscal Year	Grant Revenue	Expenditures	Transfer Back to Fund Balance
2019-20	549,997	430,734	119,263
2020-21	549,995	393,936	156,059
2021-22	549,996	370,108	179,888
2022-23	549,954	330,141	219,813
Total			675,023