

Gillingham Charter School
Draft Budget
2023/2024

	2023/2024
	Budget
CHANGE IN FUND BALANCE	
REVENUES	
Local Revenues	
Total Local Revenues	4,223,692
State Revenues	
Total State Revenues	64,071
Federal Revenues	
Total Federal Revenues	421,777
TOTAL REVENUES	4,709,540
EXPENDITURES	
1000 - Instruction	
1110 - Regular Instruction	
Total 1110 - Regular Instruction	1,793,540
1241 - Special education	
Total 1241 - Special education	440,042
1300 - Vocational education	
Total 1300 - Vocational education	19,000
1450 - Afterschool programs	
Total 1450 - Afterschool programs	7,500
Total 1000 - Instruction	2,260,082
2000 - Support Services	
2140 - Psychology services	
Total 2140 - Psychology services	650
2160 - Social work services	
Total 2160 - Social work services	310,802
2271 - Instructional staff devel - certified	
Total 2271 - Instructional staff devel - certified	8,452
2290 - Other instructional staff services	
Total 2290 - Other instructional staff services	92,507
2350 - Legal & accounting services	
Total 2350 - Legal & accounting services	100,000
2380 - Administration - Principal	
Total 2380 - Administration - Principal	1,047,241
2400 - Student health services	
Total 2400 - Student health services	109,325
2500 - Business services	
Total 2500 - Business services	106,383
2600 - Operation & maintenance of plant	
Total 2600 - Operation & maintenance of plant	308,625
2700 - Student transportation	
Total 2700 - Student transportation	23,059
Total 2000 - Support Services	2,107,042
3000 - Non-instructional Services	
3100 - Food services	
Total 3100 - Food services	222,369
3210 - Student activities	
Total 3210 - Student activities	13,051
3250 - Athletics	
Total 3250 - Athletics	80,242
3300 - Community services	
Total 3300 - Community services	177
Total 3000 - Non-instructional Services	315,839
TOTAL EXPENDITURES	4,682,963
CHANGE IN FUND BALANCE	26,578