

Pemayetv Emahakv Charter School  
Annual Budget  
Year Ending 06/30/2023

Projected Student Enrollment - 262	Annual Budget
Revenues	
Federal Sources	56,898.00
State Sources	2,855,469.00
Local Sources	9,089,190.84
Total Revenue	12,001,557.84
Expenses	
5100-Basic Instruction	4,669,888.00
5200-Exceptional Instruction	1,287,233.78
5500-Pre- Kindergarten	441,887.69
6120-Guidance Services	119,134.78
6130-Health Services	70,982.16
6200-Instructional Media Services	123,512.08
6300-Instruction and Curriculum Devel Service	243,966.65
6400-Instructional Staff Training Services	62,500.00
6500-Instruction-Related Technology	77,405.71
7100-Board	384,937.29
7300-School Administration	599,898.82
7400-Facilities Acquisition and Construction	263,018.83
7500-Fiscal Services	2,100.00
7600-Food Services	630,165.15
7720-Information Services	5,500.00
7800-Student Transportation Services	138,926.95
7900-Operation of Plant	809,598.67
8100-Maintenance of Plant	142,200.00
9101-Summer School	20,000.00
9102-Cultural Department	1,467,393.11
9103-After Care	175,469.50
9104-Internal Accounts	24,500.00
Total Expenses	11,760,219.17
Total Excess (Deficiency) of Revenues Over Expenditures	241,338.67
Net Change in Fund Balances	2,338,501.00