

 BTX Schools Inc.		FY 2018 BTX Proposed District Budget
1	Student Count	2561
	State Revenue	
2	State Aid	\$18,154,150
3	Textbook Allotment	\$65,449
4	Total State Revenue	\$18,219,599
	Federal Revenue	
5	IDEA	\$349,218
6	Title II	\$30,769
7	Total Federal Revenue	\$379,987
	Local Revenue	
8	Annual Teacher Fund	\$1,062,744
9	Reimbursable Activities Revenue	\$896,350
10	Brackenridge	\$600,000
11	Halsell & CTS	\$580,000
12	Total Local Revenue	\$3,139,094
13	Total Revenue	\$21,738,680
14	Total Payroll	\$11,785,603
	Other Expenses	
15	SME-Student Driven	\$561,013
16	SME-Maintenance	\$1,048,060
17	Reimbursable Activities Expenses	\$588,107
18	Sponsored Testing	\$118,411
19	Insurance + Audit Fees	\$224,181
20	Internet, Hiring, Professional Development, Other	\$446,273
21	Core Fee	\$693,418
22	Rent	\$2,769,896
23	Service Fees	\$2,554,295
24	Total Other Expenses	\$9,003,654
25	Total Expenses	\$20,789,257
26	Total Net Surplus before Depreciation, Amortization & Cap X	\$949,423

 BTX Schools Inc.		FY 2018 BTX Proposed Core Budget
	Core Revenue	\$693,418
1	Total Revenue	\$693,418
	Growth	
2	Growth Personnel	\$93,750
3	New Schools Trainee Payroll	\$117,500
4	Consulting	\$15,000
5	Marketing, Advertising and Promotion	\$60,213
6	Supplies	\$7,500
7	Legal	\$2,500
8	Travel, Room and Board	\$27,500
9	Operations	\$3,212
10	Total Growth	\$327,175
	Board/Executive Director's Office	
11	Personnel	\$239,243
12	Operations/Supplies	\$46,500
13	Consulting	\$2,500
14	Travel	\$8,000
15	Legal	\$5,000
16	Total Board/Executive Director's Office	\$301,243
	Central Services	
17	Legal	\$50,000
18	IT Licenses	\$15,000
19	Total Central Services	\$65,000
20	Total Expenses	\$693,418
21	Net Surplus	\$0