

**FY 19 Adopted Budget  
(Dollars in Thousands)**

**RMP Berkeley**

Enrollment		227
Total RMP Staff		29
Students/ Staff		7.9
<u>Start Up Revenues</u>		
Philanthropy	\$	600
CCSP; Other Grants (Title)	\$	230
<b>Total Start Up Revenue</b>	\$	830
<u>Recurring Revenue</u>		
State	\$	1,923
Mills	\$	454
Federal	\$	164
Other Local (excl Mgmt Fee)	\$	-
<b>Recurring Revenues</b>	\$	2,540
Recurring Rev Per Pupil	\$	-
<b>Total Revenues</b>	\$	3,370
<u>Expenses</u>		
Salaries & Benefits	\$	1,769
Facilities & Maintenance	\$	215
Other Expenses	\$	1,031
Contingency	\$	60
<b>Total Expenses</b>	\$	3,370
Per Pupil (in Thousands)	\$	-
<b>Deficit on Recurring Rev.</b>	\$	(829)
Per Pupil (in Thousands)	\$	-
<b>Total Surplus / Deficit</b>	\$	-