

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

RMP Creekside

Enrollment		593
Total RMP Staff		61
Students/ Staff		9.7
<u>Start Up Revenues</u>		
Philanthropy	\$	-
CCSP; Other Grants (Title)	\$	50
Total Start Up Revenue	\$	50
<u>Recurring Revenue</u>		
State	\$	4,932
Mills	\$	997
Federal	\$	433
Other Local (excl Mgmt Fee)	\$	270
Recurring Revenues	\$	6,682
Recurring Rev Per Pupil	\$	11
Total Revenues	\$	6,732
<u>Expenses</u>		
Salaries & Benefits	\$	3,624
Facilities & Maintenance	\$	561
Other Expenses	\$	1,537
Contingency	\$	129
Total Expenses	\$	6,595
Per Pupil (in Thousands)	\$	11
Deficit on Recurring Rev.	\$	87
Per Pupil (in Thousands)	\$	0
Total Surplus / Deficit	\$	137