

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

**RMP Fletcher**

Enrollment		290
Total RMP Staff		34
Students/ Staff		8.5
<u>Start Up Revenues</u>		
Philanthropy	\$	400
CCSP; Other Grants (Title)	\$	430
<b>Total Start Up Revenue</b>	\$	830
<u>Recurring Revenue</u>		
State	\$	2,283
Mills	\$	140
Federal	\$	133
Other Local (excl Mgmt Fee)	\$	-
<b>Recurring Revenues</b>	\$	2,556
Recurring Rev Per Pupil	\$	8.8
<b>Total Revenues</b>	\$	3,386
<u>Expenses</u>		
Salaries & Benefits	\$	2,146
Facilities & Maintenance	\$	160
Other Expenses	\$	660
Contingency	\$	58
<b>Total Expenses</b>	\$	3,382
Per Pupil (in Thousands)	\$	11.7
<b>Deficit on Recurring Rev.</b>	\$	(826)
Per Pupil (in Thousands)	\$	(2.8)
<b>Total Surplus / Deficit</b>	\$	4