

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

**RMP Southwest**

Enrollment		374
Total RMP Staff		42
Students/ Staff		9
<u>Start Up Revenues</u>		
Philanthropy	\$	105
CCSP; Other Grants (Title)	\$	50
<b>Total Start Up Revenue</b>	\$	155
<u>Recurring Revenue</u>		
State	\$	3,128
Mills	\$	783
Federal	\$	243
Other Local (excl Mgmt Fee)	\$	20
<b>Recurring Revenues</b>	\$	4,173
Recurring Rev Per Pupil	\$	11
<b>Total Revenues</b>	\$	4,328
<u>Expenses</u>		
Salaries & Benefits	\$	2,453
Facilities & Maintenance	\$	354
Other Expenses	\$	949
Contingency	\$	85
<b>Total Expenses</b>	\$	4,321
Per Pupil (in Thousands)	\$	(147.0)
<b>Deficit on Recurring Rev.</b>	\$	87
Per Pupil (in Thousands)	\$	(0)
<b>Total Surplus / Deficit</b>	\$	8