

Pivot Charter School - Tampa with MSID Number (6656)

Hillsborough County, Florida

FY19 Budget

FTE Projected 285
FTE Actual 270

	General Fund				Total Governmental Funds				
	Account Number	Month/ Quarter		Annual Budget	% of YTD Actual to Annual Budget	Month/ Quarter Actual	YTD Actual	Annual Budget	% of YTD Actual to Annual Budget
		Actual	YTD Actual						
Revenues									
FEDERAL SOURCES									
Federal Direct	3100			-	%	-	-	-	%
Federal through State and Local	3200					-	-	-	
STATE SOURCES									
FEFP	3310			1,685,796	0%	-	-	1,685,796	0%
State Capital Outlay Funding	3397			136,568	0%	-	-	136,568	0%
Other state Revenue	33XX			12,154	0%	-	-	12,154	0%
LOCAL SOURCES									
Childcare Fees	3470			-		-	-	-	
Other Local Source Revenue	34XX			4,000	0%	-	-	4,000	0%
Total Revenues				1,838,518	0%	-	-	1,838,518	0%
Expenditures									
Current Expenditures									
Instruction - Salaries	5000 - 100			696,308	0%	-	-	696,308	0%
Instruction - Employee Benefits	5000 - 200			67,287	0%	-	-	67,287	
Instruction - Purchased Services	5000 - 300			16,082	0%	-	-	16,082	
Instruction - Materials & Supplies	5000 - 500			38,628	0%	-	-	38,628	
Instruction - Capital Outlay	5000 - 600			18,679	0%	-	-	18,679	
Instruction - Other Expenditures	5000 - 700			800	0%	-	-	800	
Instructional support - Pupil Personnel Services	6100			-		-	-	-	
Instructional support - Instructional Media Services	6200			-		-	-	-	
Instructional support - Curriculum Development	6300			-		-	-	-	
Instructional support - Instructional Staff Training	6400			-		-	-	-	
Instructional support - Instructional Related Technology	6500			-		-	-	-	
Board	7100			600	0%	-	-	600	0%
General Administration - District Administrative Fee	7200-300			76,617	0%	-	-	76,617	
General Administration - Other	7200			-		-	-	-	
School administration - Management Fee	7300-300			148,942	0%	-	-	148,942	0%
School administration - Other	7300			231,633	0%	-	-	231,633	
Facilities acquisition & Construction - Facilities Rent	7400-300			225,122	0%	-	-	225,122	
Facilities acquisition & Construction - Other	7400			-		-	-	-	
Fiscal services	7500			13,238	0%	-	-	13,238	0%
Food services	7600			-		-	-	-	
Central services	7700			-		-	-	-	
Pupil transportation services	7800			131,000	0%	-	-	131,000	0%
Operation of plant	7900			131,023	0%	-	-	131,023	0%
Maintenance of plant	8100			40,760	0%	-	-	40,760	0%
Administrative technology services	8200			1,800	0%	-	-	1,800	0%
Community services	9100			-		-	-	-	
Debt service	9200			-		-	-	-	
Total Expenditures				1,838,518	0%	-	-	1,838,518	0%
Excess (Deficiency) of Revenues Over Expenditures				0		-	-	0	0%
Other Financing Sources (Uses)									
Proceeds from Issuing Long-term Debt	3700								
Proceeds from Sale of Capital Assets	3700								
Transfers in	9700			-		-	-	-	
Transfers out	9700					-	-	-	
Total Other Financing Sources (Uses)				-		-	-	-	
Net Change in Fund Balances				0	0%	-	-	-	
Fund balances, beginning				-		-	-	-	
Adjustments to beginning fund balance						-	-	-	
Fund Balances, Beginning as Restated				-		-	-	-	
Fund Balances, Ending				0	0%	-	-	-	%