

NEL/CPS CONSTRUCTION & CAREER ACADEMY			
APPROVED OPERATING BUDGET 2019 - 2020			
As of 4/24/19			
			APPROVED
REVENUE			2019-2020
STATE AID			1,284,609
CRANSTON CITY AID			788,500
OD REGULAR EDUCATION			611,545
CTE CATEGORICAL FUND			74,550
PERKINS			32,000
CONTRIBUTIONS/DONATIONS			0
TOTAL REVENUES			2,791,204
			APPROVED
EXPENDITURES			2019-2020
SALARIES			
Faculty			949,699
Certified Adminstrators			221,340
Non Certified			135,151
Clerical			37,800
Custodian			32,677
All Other (subs, o/t, stipends, vl, board)			7,700
			1,384,367
EMPLOYEE BENEFITS			
Health			260,968
Dental			13,725
Certified Pension			201,382
Non Certified Pension			23,782
All Other (life, fica, medicare, wc)			43,713
			543,570
PURCHASED SERVICES			
Education (mail, legal, audit, Ubio, testing, instr/cnslt)			388,638
Property (rent, snow, maint, phone, alarm, rentals)			254,544
All Other Costs (e&o, ins, printing, transp)			97,780
			740,962
SUPPLIES AND MATERIALS			
Utilities (gas, propane, electric)			45,300
	Natural Gas		5,000
	Propane		10,000
	Electric		30,300
All Other Costs (classroom related supp)			13,860

			59,160
PROPERTY & EQUIPMENT (furn, alarm, equip)			300
OTHER COSTS (fees, taxes, ft admiss)			62,845
CONTRIBUTION TO RESERVE			0
TOTAL EXPENDITURES			2,791,204
SURPLUS/(DEFICIT)			0