

## 2017-2018 OSA Budgets

|  | OSA              |
|--|------------------|
| <b>Income</b>                                    |                  |
| <b>Total 8100 · General Block Grant</b>          | <b>6,074,847</b> |
| <b>Total 8200 · Federal Income</b>               | <b>110,947</b>   |
| <b>Total 8300 · Other State Income</b>           | <b>1,141,090</b> |
| <b>Total 8400 · Local Revenues</b>               | <b>217,500</b>   |
| <b>Total 8500 · Donations and Grants</b>         | <b>1,970,000</b> |
| <b>Total 8600 · School Generated Income</b>      | <b>115,500</b>   |
| <b>Total Income</b>                              | <b>9,792,515</b> |
| <b>Expense</b>                                   |                  |
| <b>Total 1000 · Certificated Employees</b>       | <b>2,618,951</b> |
| <b>Total 2000 · Classified Employees</b>         | <b>3,412,069</b> |
| <b>Total 3000 · Employee Benefits</b>            | <b>1,836,678</b> |
| <b>Total 4000 · Books and Supplies</b>           | <b>277,000</b>   |
| <b>Total 5000 · Services and Other Operating</b> | <b>1,642,873</b> |
| <b>Total Expense</b>                             | <b>9,787,571</b> |
| <b>Net Operating Income</b>                      | <b>4,944</b>     |