

2016-2017 School Budget

<b>Summary</b>	
Total number of students	250
Total Revenues	\$1,796,873
Salary Expenditure	\$1,060,352
Other Expenditures	\$724,170
Total Expenditure	\$1,784,522
<b>Rev - Exp :</b>	<b>\$12,352</b>

<b>Revenues</b>	
State fund	\$1,618,373
After School Care	\$67,500
Title I	\$41,000
Lunch Payments	\$70,000
	\$1,796,873

<b>Personnel Expenditure</b>	
	\$914,400

<b>Benefits</b>	
Medicare	\$13,259
Social Security	\$56,693
Life Insurance	\$4,000
Health Insurance	\$72,000
	\$145,952

<b>Building expenditure</b>	
Lease+CAM	\$328,570
Custodial Supplies	\$10,000
Burglary Alarm	\$600
Building Content Insurance	\$20,000
Electricity, Gas, Water	\$60,000
Building Maintenance & Repair	\$22,500
Phone	\$10,000
Total	\$451,670

<b>Principal Exp.</b>	
Legal Services	\$7,500
Audit	\$7,500
Accounting-Payroll	\$1,000
Payroll Supplies	\$3,000
Office suply	\$20,000
Postage	\$2,000
Advertising	\$20,000
Total	\$61,000

<b>Instruction exp.</b>	
Copy machine Lease	\$7,500
Textbook	\$20,000
Lab supplies	\$5,000
Travel Expense	\$5,000
Misc	\$12,000
Library Books	\$5,000
Periodicals	\$1,000
Student Transportation	\$5,000
Sub Teacher	\$18,000
Special education supplies & m	\$5,000
Regular Instructional Equipment	\$20,000
Testing	\$2,000
Total	\$105,500

<b>Others</b>	
Ttitle-1	\$41,000
Staff development	\$10,000
Lunch Expenses	\$55,000
Total	\$106,000