

**Proposed FY18 Budget**

Using 345 Students

5/31/17

2 Teachers

	Projected	Projected	
<b>REVENUE</b>	<b>FY17</b>	<b>FY18 Revenue</b>	<b>Difference</b>
Foundation	\$6,696,589	\$6,400,000	-\$296,589
Impact Aid	\$1,616,751	\$2,400,000	\$783,249
E-Rate/Broadband Assist. Grant	\$4,400,000	\$4,400,000	\$0
Interest	\$7,000	\$8,000	\$1,000
Other	\$15,000	\$15,000	\$0
<b>TOTAL REVENUE</b>	<b>\$12,735,340</b>	<b>\$13,223,000</b>	<b>\$487,660</b>

	Projected		
<b>EXPENSES</b>	<b>FY17</b>	<b>FY18 Expenses</b>	
Certified Salaries	\$3,014,507	\$3,033,910	\$19,403
Classified Salaries	\$1,610,998	\$1,810,500	\$199,502
Subs/Temps/X-Duty	\$100,000	\$120,000	\$20,000
Board Stipends	\$32,000	\$32,000	\$0
Benefits	\$2,247,172	\$2,261,796	\$14,624
<b>TOTAL PAYROLL</b>	<b>\$7,004,677</b>	<b>\$7,258,207</b>	<b>\$253,530</b>

Prof/Tech	\$80,000	\$80,000	\$0
Travel	\$35,000	\$40,000	\$5,000
Student Travel	\$125,000	\$150,000	\$25,000
Water/Sewer	\$150,000	\$125,000	-\$25,000
E-Rate/Broadband Assist. Grant	\$4,400,000	\$4,400,000	\$0
Communications Costs	\$105,000	\$170,000	\$65,000
Fuel	\$280,000	\$226,000	-\$54,000
Contract Services	\$60,000	\$80,000	\$20,000
Insurance	\$200,000	\$240,000	\$40,000
School & Office Supplies	\$20,000	\$20,000	\$0
Curriculum Adoption	\$20,000	\$20,000	\$0
Technology	\$15,000	\$20,000	\$5,000
Maintenance Supplies	\$75,000	\$150,000	\$75,000
Electricity	\$375,000	\$325,000	-\$50,000
Dues & Fees	\$40,000	\$40,000	\$0
Transfer of Funds Food Svc/Housing	\$170,000	\$100,000	-\$70,000
Scholarship	\$7,000	\$7,000	\$0
Indirect Cost	-\$45,000	-\$22,000	\$23,000
<b>TOTAL NON-PAYROLL</b>	<b>\$6,112,000</b>	<b>\$6,171,000</b>	<b>\$59,000</b>

<b>TOTAL EXPENSES</b>	<b>\$13,116,677</b>	<b>\$13,429,207</b>	<b>\$312,530</b>
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**TOTAL Revenue & Expenses**                      -\$381,337                      -\$206,207                      \$175,130