

SIGSBEE CHARTER SCHOOL
2019 - 2020 BUDGET
DRAFT APPROVED 8/7/2019

REVENUES		FTE	CAPITAL OUTLAY		DONATIONS		DODEA GRANT		A+ SCHOOL RECOG		TEACHER LEAD		TOTAL	
3192	GRANTS							146,664						146,664
331.0	FTE	5,949,421												5,949,421
3351	HALF CENT TAX	51,563												51,563
3361	SCHOOL RECOG								49,026					49,026
3362	TEACHER LEAD										8,120			8,120
3498	MEDIA CENTER													-
331.111	CAPITAL OUTLAY			63,088										63,088
311.112	CAPITAL OUTLAY			260,000										260,000
3430	INTEREST	93,761												93,761
3440	DONATION													-
3480	ASE					40,000								40,000
3450	LUNCH	122,331												122,331
	TOTAL INCOME	6,217,076		323,088		40,000		146,664		49,026		8,120		6,783,974

EXPENSES		FTE		CAPITAL OUTLAY		DONATIONS		DODEA GRANT		A+ SCHOOL RECOG		TEACHER LEAD		TOTAL	
	SALARY	NON-STAFF	STAFF	NON-STAFF	STAFF	NON-STAFF	STAFF	NON-STAFF	STAFF	NON-STAFF	STAFF	NON-STAFF	STAFF	NON-STAFF	
5100	CLASSROOM	3,259,657	96,520				9,750		52,087.33		19,000	11,500	8,120		3,286,777 169,857
5200	EXCEPTIONAL EDUCATION	252,918	52,500												252,918 52,500
6100	NURSE	120,803	1,000												120,803 1,000
6200	MEDIA CENTER	51,478	230,463												51,478 230,463
6300	BEHAVIOR SPECIALIST	67,704	750												67,704 750
6400	PROF. DEVELOPMENT	-	6,000						94,576		18,526				- 119,102
6500	TECHNOLOGY	86,020	-												86,020 -
7100	BOARD OF DIRECTORS	-	13,300												- 13,300
7200	DISTRICT ADMINISTRATION	-	57,162												- 57,162
7300	ADMINISTRATION	402,471	22,460												402,471 22,460
7400	FACILITIES	-			300,000										- 300,000
7600	LUNCH	44,968	132,331												44,968 132,331
7800	TRANSPORTATION	-	26,700												- 26,700
7900	OPERATION OF FACILITY	133,503	481,300												133,503 481,300
8100	MAINTENANCE OF FACILITY		25,000												- 25,000
		4,419,522	1,145,486	-	300,000	-	9,750	-	146,664	19,000	30,026	8,120	-		4,446,642 1,631,926
	TOTAL EXPENSES	5,565,008		300,000		9,750		146,664		49,026		8,120			- 6,078,568
	NET INCOME	652,068		23,088		30,250		0		-		-			705,406

526 students
Staff based on 7/31/19 Staffing list