

SIGSBEE CHARTER SCHOOL  
 2016-17 DRAFT BUDGET - FTE ONLY  
 June 2016

**REVENUES**

3300	FTE	4,461,601
3300	Capital outlay	43,265
3430	Interest	3,500
3400	Gifts, grants, donations	-
3400	Lunch	81,000
		<u>4,589,366</u>

**EXPENSES**

	Personnel	Nonpersonnel	
5100	2,443,150	90,058	2,533,208
5200	247,647	1,500	249,147
6100	48,464	1,000	49,464
6200	40,440	38,400	78,840
6300	76,752	500	77,252
6400	64,440	16,000	80,440
6500	80,964	48,000	128,964
7100	-	14,500	14,500
7200	-	46,832	46,832
7300	270,737	18,500	289,237
7600	41,082	80,000	121,082
7900	153,504	275,747	429,251
8100	-	25,000	25,000
	<u>3,467,181</u>	<u>656,037</u>	<u>4,123,218</u>

**NET INCOME** 466,148

**Students**

480 low estimate use for income

520 high estimate use for expenses

**Classes/Sections**

Grade		per class	Students	
K	3	22	66	62
1	3	22	66	62
2	2	22	44	41
3	3	18	54	51
4	3	22	66	62
5	3	22	66	62
6	3	20	60	56
7	3	20	60	56
8	2	15	30	28
	<u>25</u>		<u>512</u>	<u>480</u>

**Classrooms**

19 K-5, science and interventions

9 Middle school

3 ESE JH, KD, HMP

4 Art, PE Music

3 Coaches

1 Media

39

**Personnel:**

Teachers

\$1,200 highly effective, \$900 effective, \$0 not effective

Use \$1,200 for all - won't know status until fall

All other staff

3% increase for all

8% Fed taxes, FLUC, WC for teachers

11% Fed taxes, FLUC, WC for facilities and café

60% of eligible staff take health insurance

\$400 liability for 60% of staff

New teachers:

23,072 Base salary support

54,300 Base salary teacher

**Non-personnel**

Classroom supplies \$1,000 ea

\$ 3,900 39 classes @ \$1,000

Student supplies \$35 each

\$ 17,920 512 students @ \$35