

2015-16 Budget Sigsbee Charter School
Revised February 17, 2016

REVENUES

3300	FTE	\$ 4,523,054
3300	Capital Outlay	113,335
3430	Interest	4,250
3400	Gifts, grants donations	
3400	Lunch	80,750
		<u>\$ 4,721,389</u>

EXPENSES

		Personnel	Non-personnel	TOTAL
5100	K-8 Instruction	\$ 2,373,046	\$ 70,860	\$ 2,443,906
5200	ESE Programs	158,088	51,199	209,287
6100	Nurse	47,136	1,000	48,136
6200	Media Center	48,346	100,000	148,346
6300	Behavior	75,456	500	75,956
6400	Professional Dev	124,056	15,500	139,556
6500	Computer lab	78,019	1,000	79,019
7100	Board services		25,000	25,000
7200	District %		47,329	47,329
7300	Administrative	279,119	21,196	300,315
7400	Facilities Capital		100,000	100,000
7600	Food services	23,620	78,673	102,293
7900	Operation of plant	133,212	342,303	475,515
8100	Maintenance		24,095	24,095
		<u>\$ 3,340,099</u>	<u>\$ 878,655</u>	<u>\$ 4,218,753</u>

NET INCOME

\$ 502,636