

2013-14 Budget Draft April 2013
Sigsbee Charter School

REVENUES

| | |
|---------------------------------|--------------------|
| 3100 Federal Direct | \$0 |
| 3200 Misc Federal Through State | \$0 |
| 3300 Revenue from State Sources | \$3,976,644 |
| 3300 VPK Money | \$72,834 |
| 3430 Interest on Investments | 6864 |
| 3400 Gifts, Grants & Donations | \$0 |
| 3400 Revenue from Local Sources | \$73,950 |
| TOTAL REVENUE | \$4,130,292 |

FTE Revenue estimate based on 484 students
VPK Revenue same as 2012-13

2012-13 budget times 484/440

EXPENSES

| | Non Personnel Expenses | Personnel Expenses | TOTAL | |
|---|------------------------------|-----------------------|--------------------|--|
| 5100 Instruction Basic K-8 | \$54,000 | \$2,290,163 | \$2,344,163 | Nonpersonnel: \$2,000 per class, 27 classes |
| 5200 Exceptional Programs | \$500 | \$145,471 | \$145,971 | |
| 5500 Prekindergarten | \$500 | \$46,865 | \$47,365 | |
| 6100 Pupil Personnel Services | \$500 | \$43,762 | \$44,262 | Nurse |
| 6200 Instructional Media Services | \$5,000 | \$94,535 | \$99,535 | Media center |
| 6300 Instruction & Cur Dev Services | \$250 | \$57,053 | \$57,303 | Behavior specialist |
| 6400 Instructional Staff Training Serv. | \$18,000 | \$0 | \$18,000 | |
| 6500 Instructional-Related Technology | \$5,000 | \$53,686 | \$58,686 | Computer Technician |
| 7100 Board Services | \$18,400 | \$0 | \$18,400 | Oropeza & Parks |
| 7200 General Admin - District | \$105,425 | \$0 | \$105,425 | District percentage |
| 7300 School Administration | \$5,000 | \$233,343 | \$238,343 | |
| 7400 Facilities Acquisition & Construct | \$320,000 | \$0 | \$320,000 | Remodeling, construction & site improvements |
| 7600 Food Services | \$62,000 | \$15,400 | \$77,400 | |
| 7900 Operation of Plant | \$339,200 | \$78,742 | \$417,942 | Utilities, custodial, insurances |
| 8100 Maintenance of Plant | \$13,000 | \$0 | \$13,000 | |
| 9100 Community Services | \$0 | \$0 | \$0 | |
| TOTAL EXPENSES | \$946,775 | \$3,059,020 | \$4,005,795 | |

Staff estimates based on 498 students, 3% increase from 12-13 salaries

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4/9/13