

2015-16 Budget Sigsbee Charter School  
Approved June 11, 2015

**REVENUES**

3300 FTE	\$ 4,221,120	1
3300 Capital Outlay	132,749	2
3430 Interest	3,000	
3400 Gifts, grants donations		
3400 Lunch	83,600	3
	<b>\$ 4,440,469</b>	

**EXPENSES**

	Personnel	Non-personnel	TOTAL
5100 K-8 Instruction	\$ 2,333,217	\$ 70,020	4 \$ 2,403,236
5200 ESE Programs	168,212	1,000	169,212
6100 Nurse	47,136	1,000	48,136
6200 Media Center	93,580	100,000	193,580
6300 Behavior	62,890	500	63,390
6400 Professional Dev	125,780	15,500	141,280
6500 Computer lab	78,235	1,000	79,235
7100 Board services		25,000	25,000
7200 District %		44,480	44,480
7300 Administrative	324,130	21,196	345,326
7400 Facilities Capital			-
7600 Food services	30,690	82,636	113,326
7900 Operation of plant	119,690	326,056	5 445,745
8100 Maintenance		24,095	24,095
	<b>\$ 3,383,559</b>	<b>\$ 712,482</b>	<b>\$ 4,096,040</b>

CHECKED OK

**NET INCOME**

**\$ 344,429**

1 FTE use FTE FOR 1 STUDENT x number of students on Salary Expense  
use 2014-15 Fourth Calculation, assumes 0 ESE students

2 Same as 2014-15

3 Lunch income 78,800 thru 5/22 plus 2400/week x 2 weeks left

4 \$ 21,000.00	2014-15 spent \$21,000 in supply room supplies
\$ 16,519.78	\$35/student x number of students
\$ 32,500.00	\$1000 x number of rooms in 5100
<b>\$ 70,019.78</b>	

5 \$ 143,510.18 2014-15 spend x 12/11 (all but insurances)

\$ 182,545.70	\$ 50,000	Wind
<b>\$ 326,055.88</b>	\$ 70,881	Flood
	\$ 26,813	Building
	\$ 12,100	FIA
	\$ 2,752	Student accident
	\$ 20,000	Workers comp