

2017 Budget
Calculations

IDEA/ARRA Revenue	10,000
Florida Education Finance Prog	1,870,220
Florida Teacher's Lead Program	-
Transportation	-
Teacher Training	
Charter School Capital Outlay	35,000
Other State Revenue	-
Revenue from Local Sources	5,000
Gifts, Grants & Bequests	50,000

TOTAL REVENUE	1,970,220
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Instruction- Salaries	862,674
Instruction- Employee Benefits	181,621
Instruction- Purchased Services	4,000
Instruction - Materials & Supplies	20,000
Instruction- Capitalized/noncapitalized comp.	
Other Instruction - Purchased Services	-
Other Pupil Personnel Services- Purchased Services	165,000
Instruction and Curriculum Development Services-Salaries	143,456
Instruction and Curriculum Development Services- Employee Benefits	14,945
Instructional Staff Training Services- Purchased Services	-
Board- Purchased Services	10,000
General Administration - District Fee	27,148
School Administration- Salaries	160,720
School Administration- Employee Benefits	23,659
School Administration- Purchased Services	
School Administration- Materials & Supplies	13,200
School Administration- Other Expenses	
Fiscal Services - Purchased Services	16,500
Food Services - Food Expenditures	10,980
Information Services- Purchased Services	33,600
Information Services- Materials & Supplies	
Pupil Transportation Services- Purchased Services	10,000
Operation of Plant- Purchased Services	215,000
Operation of Plant- Materials & Supplies	8,040
Maintenance of Plant - Materials & Supplies	2,000

***Debt Service (repayment to District)	42,000
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TOTAL EXPENSES	1,964,543
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NET INCOME (LOSS)	5,677
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