

Alfred Adler Charter School - Operating Budget 2017-2018

Base Assumptions	Student FTE Count	80
	Teacher Count	7
Revenues		
	FTE Generated State Revenue (See Note 1)	523693
	Increase per pupil funding per state budget	
	Phase 3 Planning and Implementation grant	
	Teach Funds	1000
	Capital Funds	8000
	Teacher Salary Increase Allocation	0
	Aftercare	0
	In-Kind - District used Furniture	0
Total Revenues		532693
Expenses		
	Teacher Salaries(includes \$7,000 PE)	246500
	Teacher Benefits(includes \$1,000 PE)	67910
	Curriculum Coordinator	0
	Curriculum Coordinator Payroll Taxes and Benefits	0
	Guidance Contractual	0
	Salaries and Administrative Salaries	50000
	Administrative Payroll Taxes and Benefits	11180
		375590
	Furniture and Fixtures and Equip	0
	Software 8 licenses pearson	3150
	Subtotal Software/Textbook/Media	0
	Classroom Supplies	8000
	Computers and Technology	0
	Direct Educational Field Trips and American Stage	0
	PE or Music	3300
	gymnastics	
	Art	
	EAP	
		14450
	Telecommunications	3300

		Internet Service	
		Copy Expense	1500
	Subtotal D	Conference	
		Teacher/Parent Training/Guidance	0
	General ar	Teacher Training Pedagogy	
		FLVS Contract	36312
		Travel	0
		Insurance	12500
		District Percentage of FTE revenue	26185
		Annual Audit and Monthly Work	5500
		Licensing and Code Compliance	150
		Professional Svcs(PR process)	1660
		Office Supplies	1000
		Postage	200
			88307
		Rent/Lease	50810
		Electricity	0
		Gasoline	250
		Janitorial	0
	Subtotal G	Water/Garbage	0
		Pest Control	0
	Facility	Repair and Maintenance	2700
			53760
	After Care		
		Salaries	0
		pr Tax	0
		Supplies	0
	Total		0
	Total Expense		532107