

Alfred Adler Charter School - Operating Budget 2018-2019

Base Assumptions	Student FTE Count		97
	Teacher Count		6
Revenues			
	FTE Generated State Revenue (See Note 1)		643470
	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			652470
Expenses			
	Teacher Salaries		245000
	Teacher Benefits		61580
	Assistant Principal		47000
	Assistant Principal Payroll Taxes and Benefits		10880
	Guidance Contractual		0
	Salaries and Administrative Salaries		50000
	Administrative Payroll Taxes and Benefits		11180
			425640
	Security Training, equipment (1 time expense)		10000
	Salary for Guardian (\$21/hr for 180 days)		30240
			40240
	Furniture and Fixtures and Equip		0
	Software 7 licenses pearson		9140
	Subtotal S Textbook/Media		0
	Classroom Supplies		6000
	Computers and Technology		0
	Direct Edu Field Trips and American Stage		0
	Music		14000
			29140
	Telecommunications		2000

		Copy Expense	1000
	Subtotal D	Conference	1500
		Teacher/Parent Training/Guidance	5000
	General ar	Teacher Training Pedagogy	
		FLVS Contract	36312
		Travel	0
		Insurance	12500
		District Percentage of FTE revenue	32174
		Annual Audit and Monthly Work	7500
		Licensing and Code Compliance	150
		Professional Svcs(PR process)	1660
		Office Supplies	1000
		Postage	200
			100996
		Rent/Lease	52416
		Electricity	0
		Gasoline	500
		Janitorial	0
	Subtotal G	Water/Garbage	0
		Pest Control	0
	Facility	Repair and Maintenance	2700
			55616
		Total Expense	651632
		Operating Surplus/Deficit	838