

**General Birney Charter School
Adopted Budget**

Fiscal Year	2016-2017
Budgeted Enrollment	725
Organization	K-8 (640 reg, 85 special)
Revenues	
School District	6,973,262
Local	68,750
State	10,000
Federal	586,619
Total Revenue	<u>7,638,631</u>
Expenditures	
Instruction	4,022,539
Student Support Services	486,606
Administration, Business and Legal/Audit	1,773,399
Building and Technology Services	1,120,013
Student Activities/Parental Involvement	164,772
Total Expenditures	<u>7,567,329</u>
Estimated Revenues Over (Under) Expenditures 6-30-17	<u>71,302</u>

Summary by Function

Revenues	
School District Subsidy	6,973,262
Other Local	68,750
State	10,000
Federal	586,619
Total Revenue	<u>7,638,631</u>
Expenditures	
Instruction	
Regular Education	3,236,271
Special Programs	709,408
Other Instructional Programs	76,860
Support Services	
Guidance	86,822
Psychological/Intervention Services	216,424
Social Worker	73,361
Library	5,000
Professional Development	40,000
Legal/Audit Services	80,000
Office of CEO	266,891
Administration	1,221,489
Pupil Health	65,000
Business Services	205,019
Building Services	995,013
Technology	125,000
Noninstructional Services	
Student Activities (Stipends)	67,913
Parent Involvement	96,880
Total Expenditures	<u>7,567,329</u>
Estimated Revenues Over (Under) Expenditures 6-30-17	<u>71,302</u>

Summary by Major Class

Salaries	3,473,398
Benefits	1,477,889
Professional Services	1,032,750
Building Services	870,525
Other Purchased Services	234,366
Supplies and Books	353,400
Equipment	125,000
Total Expenditures	<u>7,567,329</u>

**General Birney Charter School
Adopted Budget**

Fiscal Year Budgeted Enrollment	2016-2017 725
Organization	K-8 (640 reg, 85 special)
Revenues	
School District Subsidy	
Regular Education	4,957,069
Special Education	2,016,193
	<u>6,973,262</u>
Other Local	
IDEA	63,750
Contributions and Miscellaneous	5,000
	<u>68,750</u>
Commonwealth	
Health Services	10,000
	<u>10,000</u>
Federal	
Federal Entitlements	586,619
	<u>586,619</u>
Total Revenues	<u>7,638,631</u>
Expenditures	
Instruction	
Regular Education	
Salaries	2,008,426
Employee Benefits	822,845
Other Purchased Services	35,000
Supplies	87,500
Books	157,500
Furniture & Equipment	50,000
Computers	75,000
	<u>3,236,271</u>
Special Programs	
Salaries	428,248
Employee Benefits	181,160
Professional Services	100,000
	<u>709,408</u>
Other Instructional Programs	
Salaries	58,165
Employee Benefits	15,696
Program Expenses	3,000
	<u>76,860</u>
Total Instruction	<u>4,022,539</u>

**General Birney Charter School
Adopted Budget**

Fiscal Year	2016-2017
Budgeted Enrollment	726
Organization	K-8 (640 reg, 85 special)
Support Services	
Counseling	
Salaries	55,000
Employee Benefits	31,822
	<u>86,822</u>
Psychological and Intervention Services	
Salaries	112,000
Employee Benefits	64,424
Professional Services	40,000
	<u>216,424</u>
Social Worker	
Salaries	60,000
Employee Benefits	13,361
	<u>73,361</u>
Library	
Books	5,000
	<u>5,000</u>
Professional Development	
Professional Services	35,000
Conferences	5,000
	<u>40,000</u>
Legal and Auditing Services	
Audit Services	20,000
Legal Services	60,000
	<u>80,000</u>
Office of the CEO	
Salaries	180,000
Employee Benefits	86,891
	<u>266,891</u>
Administration	
Salaries	345,000
Employee Benefits	178,339
American Paradigm Schools	567,750
Other Professional Services	30,000
Other Purchased Services	
Postage	5,500
Telephone	5,500
Other	35,000
Supplies	29,400
Software	25,000
	<u>1,221,489</u>
Pupil Health	
Professional Services	50,000
Supplies	15,000
	<u>65,000</u>

**General Birney Charter School
Adopted Budget**

Fiscal Year Budgeted Enrollment	2016-2017 725
Organization	K-8 (640 reg, 85 special)
Business	
Salaries	24,960
Employee Benefits	2,559
Business Services	100,000
Printing	40,000
Software Hosting and Amortization	30,000
Payroll Services	7,500
	<u>205,019</u>
Building Services	
Salaries	95,000
Employee Benefits	29,488
Property Services	
Insurance	85,000
Rent	260,525
Trash	35,000
Custodial	150,000
Renovations	300,000
Supplies	40,000
	<u>995,013</u>
Central Information Technology	
Professional Services	30,000
Internet Services	65,000
Supplies and Computers	30,000
	<u>125,000</u>
Total Support Services	<u>3,380,017</u>
Non Instructional Activities	
Student Activities	
Stipends	48,600
Employee Benefits	18,313
Uniforms and Supplies	1,000
	<u>67,913</u>
Parent Involvement	
Salaries	58,000
Employee Benefits	32,993
Professional Services	5,866
	<u>96,860</u>
Total Non Instructional Activities	<u>164,772</u>
Total Expenditures	<u>7,567,329</u>
Estimated Revenues Over (Under) Expenditures 6-30-17	<u>71,302</u>