9-18-17
Board Meeting

PROJECTED BUDGET FOR 2017-2018

	STUDENTS	160	FEE $ 100.00
(RAISE SALARY TO)	$ 20.00		$ 23.00
REVENUE:			
LOCAL FEES EXPECTED	$ 16,000		$ 16,000
MAXIMUM STATE REIMB $125	$ 20,000		$ 20,000
CARRYOVER	$ 2,664		$ 2,664
	$ 38,664		$ 38,664
EXPENSES:			
TEACHER SALARIES	$ 22,800		$ 26,220
TEACHER BENEFITS	$ 3,540		$ 4,071
CONTRACTED SERVICES	$ 1,000		$ 1,000
SUPPLIES/FUEL/INSURANCE	$ 5,000		$ 5,000
	$ 32,340		$ 36,290

TEACHERS:	#SESSIONS	STUDENTS	TOTAL	REQUIRED HOURS CLASS TIME	DRIVE TIME	TOTAL HOURS
SCOTT COATS	4	25	100	120	600	720
ART SILVA	2	30	60	60	360	420
TOTAL STUDENTS			**160**			

TEACHER PAY:	HRS PER DAY	# DAYS	# WEEKS	TOTAL HOURS
SCOTT COATS (8 weeks) per	4.5	5	32	720
ART SILVA (9 weeks+) per	4.5	5	18.7	420

HISTORY
NUMBER OF KIDS

*02-03	*03-04	*04-05	*05-06	*06-07	*07-08	*08-09
209	258	245	245	288	205	213

*09-10	*10-11	*11-12	*12-13	13-14	14-15	15-16
224	218	214	185	161	89	52