

Woodbridge School District
 Summer Enrichment Program Budget Proposal
 2015-2016

Description	2014-2015 Budget	2014-2015 Actual	2015-2016 Request	\$ Increase (Decrease) vs. Budget	% Inc (Dec) vs. Budget
Revenue:					
SEP	\$ 53,162	\$ 62,354	\$ 49,883	\$ (3,279)	-6.57%
				\$ -	
Total Revenue	\$ 53,162	\$ 62,354	\$ 49,883	(3,279)	-6.57%
Expenses:					
Fixed:					
Supervisors	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0.00%
Nurse	\$ 2,924	\$ 2,924	\$ 2,924	\$ -	0.00%
Clerical & Bookkeeping	\$ 1,618	\$ 1,618	\$ 1,618	\$ -	0.00%
Custodial	\$ 1,067	\$ 1,067	\$ 1,067	\$ -	0.00%
Total Fixed Expenses	\$ 12,909	\$ 12,909	\$ 12,909	\$ -	0.00%
Variable:					
Salaries & related:					
Instructors	\$ 28,920	\$ 37,021	\$ 27,011	\$ (1,909)	-5.16%
Assistants	\$ 2,617	\$ 3,917	\$ 2,444	\$ (173)	-4.41%
Fica, Merf	\$ 4,162	\$ 4,625	\$ 3,887	\$ (275)	-5.94%
Supplies	\$ 3,158	\$ 4,922	\$ 2,950	\$ (208)	-4.23%
Other	\$ 1,396	\$ 1,605	\$ 682	\$ (714)	-44.49%
Total Variable Expenses	\$ 40,253	\$ 52,090	\$ 36,974	(3,279)	-6.29%
Total Expenses	\$ 53,162	\$ 64,999	\$ 49,883	(3,279)	-5.04%
Revenue over (under) expenses	\$ -	\$ (2,645)	\$ (0)	(0)	
Fund Balance @ Beginning of Year	\$ 25,341	\$ 25,341	\$ 22,696		
Fund Balance @ End of Year	\$ 25,341	\$ 22,696	\$ 22,696		