

Woodbridge School District  
 Summer Enrichment Program Budget Proposal  
 FY2017

Description	2015-2016 Budget	2015-2016 Actual	2016-2017 Request	\$ Increase (Decrease) vs. Budget	% Inc (Dec) vs. Budget
Revenue:					
SEP	\$ 49,883	\$ 64,240	\$ 79,459	\$ 29,576	37.22%
				\$ -	
Total Revenue	\$ 49,883	\$ 64,240	\$ 79,459	29,576	37.22%
Expenses:					
Fixed:					
Director	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0.00%
Nurse	\$ 2,083	\$ 2,083	\$ 2,083	\$ -	0.00%
Clerical & Bookkeeping	\$ 1,618	\$ 1,618	\$ 1,618	\$ -	0.00%
Custodial	\$ 1,067	\$ 1,067	\$ 1,067	\$ -	0.00%
Total Fixed Expenses	\$ 12,068	\$ 12,068	\$ 12,068	\$ -	0.00%
Variable:					
Salaries & related:					
Instructors	\$ 27,852	\$ 40,259	\$ 51,129	\$ 23,277	57.82%
Assistants	\$ 2,444	\$ 4,598	\$ 5,839	\$ 3,395	73.85%
Fica, Merf	\$ 3,887	\$ 3,202	\$ 4,067	\$ 180	5.61%
Supplies	\$ 2,950	\$ 3,054	\$ 3,879	\$ 929	30.41%
Other	\$ 682	\$ 2,093	\$ 2,477	\$ 1,795	85.76%
Total Variable Expenses	\$ 37,815	\$ 53,206	\$ 67,391	29,576	55.59%
Total Expenses	\$ 49,883	\$ 65,274	\$ 79,459	29,576	45.31%
Revenue over (under) expenses	\$ -	\$ (1,034)	\$ 0	0	
Fund Balance @ Beginning of Year	\$ 23,543	\$ 23,543	\$ 22,509		
Fund Balance @ End of Year	\$ 23,543	\$ 22,509	\$ 22,509		