

Woodbridge School District
 Summer Enrichment Program Budget Proposal
 SUMMER 2019

Description	Jul/Aug 2018	Jul/Aug 2018	Jul/Aug 2019	\$ Increase (Decrease) vs. Budget	% Inc (Dec) vs. Budget
	FY2019 Actual	FY2019 Budget	FY 2020 Request		
Revenue:					
SEP	\$84,015	\$89,239	\$84,000	\$ (5,239)	-6.24%
Total Revenue	\$84,015	\$89,239	\$84,000	\$ (15)	-0.02%
Expenses:					
Fixed:					
Director	\$7,519	\$7,519	\$7,519	\$ -	0.00%
S.R.O.	\$4,000	\$4,000	\$4,000	\$ -	0.00%
Nurse	\$1,728	\$2,432	\$1,800	\$ (632)	-25.99%
Clerical & Bookkeeping	\$1,665	\$1,665	\$1,665	\$ -	0.00%
Custodial	\$1,098	\$1,097	\$1,097	\$ -	0.00%
Total Fixed Expenses	\$16,010	\$16,713	\$16,081	\$ (632)	-3.78%
Variable:					
Salaries & related:					
Instructors	\$46,845	\$47,852	\$46,300	\$ (1,552)	-3.24%
Assistants	\$14,971	\$8,750	\$13,891	\$ 5,141	58.75%
Fica, Merf	\$5,039	\$4,914	\$5,290	\$ 376	7.65%
Supplies	\$4,108	\$4,900	\$2,000	\$ (2,900)	-59.18%
Other	\$414	\$0	\$0	\$ -	#DIV/0!
Total Variable Expenses	\$71,378	\$66,416	\$67,481	1,065	1.60%
Total Expenses	\$87,388	\$83,129	\$83,562	433	0.52%
Revenue over (under) expenses	-\$3,373	\$6,110	\$438	(5,672)	