

# Estimated Budget - PAPA

Grade Range: 6th - 12th

<b><u>Revenue:</u></b>	<b>2016-2017</b>	
Students	380	
Carrovery from Prior year	\$200,000.00	
Revenue per pupil	\$7,640.50	(Included 2% Admin Fee to APS)
Annual Revenue	<b><u>\$3,103,390.00</u></b>	
<b><u>Expenses:</u></b>		
Salaries	\$2,016,903.63	
Reallocate salaries to IDEAB	(\$85,590.00)	<b>\$1,913,658.63</b>
Reallocate salaries to SB9	(\$17,655.00)	
Employee Benefits	\$669,780.52	
<i>Percent of Salaries</i>	35%	
Supplies	\$65,000.00	
<i>Percent of Revenue</i>		
Contracted Services	\$259,942.00	
<i>Percent of Revenue</i>		
Furniture & Fixtures	\$0.00	
Utilities	\$75,000.00	
Property Tax	\$0.00	(Included in Lease with APS)
<b>Total Expenses</b>	<b><u>\$2,983,381.15</u></b>	
<b><u>Net Surplus (loss)</u></b>	<b>\$120,008.85</b>	
<i>Percent of Revenue</i>	3.87%	
<b>Fund Balance</b>	<b><u><u>\$120,008.85</u></u></b>	