

<b>Budget Summary</b>		USE FOR OPERATING CHARTER SCHOOLS	
<b>Charter School Name: Sussex County Charter School for Technology</b>			
			<b>Common Size</b>
		<b>FY Year:</b>	
Line		<b>2016-2017</b>	
<b>1</b>	<b>Enrollments</b>		
2	District of Residence	13	
3	Non-Resident District	212	
4	<b>Total Enrollments</b>	225	
5			
6	Beginning Fund Balance	304,020	
7			
<b>8</b>	<b>Revenues</b>		
<b>9</b>	<b>General Fund</b>		
10			
11	Equalization/Local Levy Aid - Local Share	2,697,635	70.9%
12	Equalization/Local Levy Aid - State Share	843,262	22.2%
13	<b>Total Equalization/Local Levy Aid (Lines 11,12)</b>	<b>3,540,897</b>	<b>93.1%</b>
<b>14</b>	<b>Categorical Aid</b>		
15	Categorical Special Education Aid	162,090	4.3%
16	Categorical Security Aid	26,859	0.7%
17	<b>Total Categorical Aid (Lines 15 and 16)</b>	<b>188,949</b>	<b>5.0%</b>
<b>18</b>	<b>Other State Revenue</b>		
19	First Year Nonpublic Student Aid		
20	Adjustment Aid		
21	Other State Revenue		
22	<b>Total Other State Aid (Lines 19 through 21)</b>		
23	Other Revenue		
24	<b>Total General Fund (Lines 13, 17, 22, 23)</b>	<b>3,729,846</b>	<b>98.1%</b>
<b>25</b>	<b>Restricted - Special Revenue Fund</b>		
26	Revenue from State Sources:		
27	Source:		
28	Other:		
29	<b>Total State Projects (Lines 27, 28):</b>		
30	Revenue from Federal Sources:		
31	Source:		
32	Other:		
33	<b>Total Federal Projects (Lines 31, 32):</b>		
34	Revenues from Other Restricted Sources		
35	Source: NCLB	17,000	0.4%
36	Source: IDEA	38,250	1.0%
37	Other: REAP	18,275	0.5%
38	<b>Total Other Sources (Lines 35, 36, 37):</b>	<b>73,525</b>	<b>1.9%</b>
39	<b>Total Special Revenue Fund (Lines 29, 33, 38)</b>	<b>73,525</b>	<b>1.9%</b>
40	<b>Total Revenues (Lines 24,39)</b>	<b>3,803,371</b>	<b>100.0%</b>

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Line		<b>2016-2017</b>	
<b>41</b>	<b>Expenditures-General Fund</b>		
<b>42</b>	<b>Instruction</b>		
43	Salaries of Teachers	1,403,579	36.8%
44	Other Salaries for Instruction	106,413	2.8%
45	Purchased Professional/Technical Services	22,800	0.6%
46	Other Purchased Services	19,000	0.5%
47	General Supplies	67,725	1.8%
48	Textbooks	17,000	0.4%
49	Miscellaneous Expense	68,810	1.8%
<b>50</b>	<b>Total Instructional Expense</b>	<b>1,705,327</b>	<b>44.7%</b>
<b>51</b>	<b>Administrative</b>		
52	Salaries - Administration	254,081	6.7%
53	Salaries of Secretarial/Clerical Assistants	126,781	3.3%
54	Total Benefit Costs	760,712	19.9%
55	Purch. Professional/Tech.Serv.(Consultants)		
55.1	Legal costs	10,000	0.3%
55.2	Other Purch. Professional/Tech Serv. (Consultants)	33,850	0.9%
56	Other Purchased Services	12,577	0.3%
57	Communications/Telephone	11,600	0.3%
58	Supplies and Materials	4,000	0.1%
59	Judgments Against Charter Schools		
60	Interest on Current Loans		
61	Interest for Lease Purchase Agreements		
62	Mortgage Payments-Interest	179,558	4.7%
63	Miscellaneous Expense	15,100	0.4%
<b>64</b>	<b>Total Administrative Expense</b>	<b>1,408,259</b>	<b>36.9%</b>
<b>65</b>	<b>Support Services</b>		
66	Salaries	266,460	7.0%
67	Purch. Professional/Tech. Serv.(Consultants)	26,500	0.7%
68	Other Purchased Services	53,495	1.4%
69	Rental of Land and Buildings	24,750	0.6%
70	Insurance for property, liability and fidelity	26,640	0.7%
71	Supplies and Materials	32,600	0.9%
72	Transportation - Other than to/from school	13,000	0.3%
73	Reserved for future use		
74	Energy Costs (Heat and Electricity)	49,000	1.3%
75	Miscellaneous Expense	100	0.0%
<b>76</b>	<b>Total Support Services Expense</b>	<b>492,545</b>	<b>12.9%</b>
<b>77</b>	<b>Capital Outlay</b>		
78	Instructional Equipment	4,000	0.1%
79	Noninstructional Equipment		
80	Purchase of Land/Improvements		
81	Lease Purchase Agreements-Principal		
82	Mortgage Payments-Principal	129,715	3.4%
83	Building Purchase other than Lease Purchase		
84	Miscellaneous Expense		

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			<b>FY Year:</b>	<b>Common</b>
Line			<b>2016-2017</b>	<b>Size</b>
85	Total Capital Outlay		133,715	3.5%
86	Total General Fund (Lines 50, 64, 76, 85)		3,739,846	98.1%
87	Expenditures-Special Revenue Fund			
88	Restricted /Special Revenues Programs			
89				
90	State Projects:			
91	Source:			
92	Other:			
93	Total State Projects:			
94				
95	Federal Projects:			
96	Source:			
97	Other:			
98	Total Federal Projects:			
99	Other Restricted Expenditures:			
100	Source:		17,000	0.4%
101	Source:		38,250	1.0%
102	Other:		18,275	0.5%
103	Total Other Sources:		73,525	1.9%
104	Total Special Revenue Fund (Lines 93, 98, 103)		73,525	1.9%
105				
106	Total Expenditures ( Lines 86, 104)		3,813,371	100.0%
107				
108	Ending Fund Balance (Lines 6 + 40 - 106)		294,020	