SEED DC 2015 Budget Details

					SEED	DC 2015 Budget D	etails					1	
				FY'	14-15 Consolidat	ting Departmenta	al Budget Alloc	ation					
	Head of		Student Life		Campus		Human			Student		College &	TOTAL
	School	Academics	Boarding	Enrollment	Operations	Finance	Resources	Technology	Athletics	Support Svcs	Development	Conege & Career Svcs	FY2015 Budget
	Geneor	Adddemics	Dourding	Linomient	operations	1 manee	Resources	reenhology	Admeties	Support oves	Development	Ourcer oves	1 12010 Budget
Per Pupil Revenue						13,252,013							13,252,013
Nat'l School Lunch Program						150,000							15,252,013
Interest Income						4,000							4,000
Federal Entitlements						567,000							567,000
Grants and Donations						250,000							250,000
Other Income						25,000							25,000
In-Kind Donations													0
Market Fluctuation													0
TOTAL INCOME						14,248,013							14,248,013
Supplies and Service - excluding mid	l-vear adjustmen	ts											
Office Supplies			+ +		59,760	+			500		250		60,510
Instructional Supplies/Materials	+ +	17,000	19,500					5,000	2,000	200		500	44,200
Catering - incl box lunch f/ trips	+ +	,			856,254				,		2,500	500	859,254
Staff Catering	6,000	1,500	3,600	500			500	250	300	100			12,750
Consultants						5,080		5,000		39,000		8,000	57,080
Postage	1,000	900		2,500	5,665		500		100		1,000		11,665
Printing	2,000	450		16,500			1,000			200	7,500	500	28,150
Incentive Awards	5,000	10,000	4,324	200		500			2,500	5,000			27,524
Recruiting	21,000	7,500		7,000			31,000						66,500
Student Activities		16,000	25,000							20,000	67,426		128,426
Transportation (including field trips)		800	10,000		25,750					2,000		1,200	39,750
Sponsorship/Grants Management													0
Contingency (Hd of School only)	15,000												15,000
Discretionary (Hd of School only)	15,000												15,000
Textbooks		20,000											20,000
Field Trips - excl transpo & food		600											600
Student Testing/Evaluation		6,000										10,000	16,000
Summer School													0
Special Education		130,000											130,000
Advertising / Events				35,000							2,000		37,000
Clothing	1,500		5,400								200		7,100
Internet Connections/Cable TV Service								20,000					20,000
Technology Maintenance								140,000			2,388		142,388
Tech Software and Supplies				11,000				40,000					51,000
									10.000				10.500
Athletic Equipment Athletic League and Org'n Fees			500						10,000				10,500
Athletic Clothing									2,000				2,000 10,000
Americ Clothing									10,000				10,000
Graduation/Senior Banquet			625							4,500			5,125
Junior/Senior Prom			023							2,500			2,500
College visits/tours										2,000		24,000	24,000
Musical/Drama	9,000											21,000	9,000
Library Supplies - including books		16,000			+ +				1 1				16,000
Student Government/Orientation		.,	1,410	6,500									7,910
Cleaning Services					277,198								277,198
Security Services					210,128		28,200						238,328
Facilities - Contracted Services					53,895								53,895
Facilities - Buildings					209,770								209,770
Facilities - Grounds					42,694								42,694
Facilities - F/E	1				39,000								39,000
Equipment Service Repairs			+		0				<u> </u>				0
Equipment Leasing				1,200	14,703								15,903

SEED DC 2015 Budget Details

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Total Supplies and Services 97,00 226,70 70,35 80,400 2,216,71 945,525 61,200 210,250 27,400 173,500 853,264 44,700 4,240,56 Personnel		<u> </u>												Ŭ Û
Personnel Incre														-
Personnel Incre	Total Supplies and Services	97.500	226.750	70.359	80.400	2.216.717	948.525	61.200	210.250	27.400	173.500	83.264	44.700	4,240,565
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Subtotal 434,986 3,302,806 1,959,804 213,747 198,649 201,415 124,032 640,366 104,571 633,970 145,080 91,502 7,353,01 Living Stipend Image: Stipend <td></td> <td>11,000</td> <td></td> <td></td> <td></td>											11,000			
Other Benefits I		434,086	3,302,806	1,959,804	213,747	198,649	201,415	124,032	64,036	104,571	639,970	145,080	91,502	7,353,018
Other Benefits I	Living Stipend													0
Fica Tax - (-8%) 32,290 250,293 149,090 16,122 15,197 15,332 9,049 4,822 7,808 48,728 10,716 6,933 56,637 Employee Benefits 55,013 390,779 291,004 24,007 223,693 34,475 15,411 11,607 6,236 88,802 16,885 19,493 977,46 SUI 3,871 32,718 19,489 2,107 1,886 2,004 1,183 630 1,021 6,370 1,401 9,993 9,734 Subtotal 9,173 673,790 459,583 42,297 40,877 51,811 256,43 17,600 116,65 143,900 21,07 3,976,96 2,919,387 256,043 149,677 256,43 119,676 119,665 143,900 20,02 27,321 1,617,57 Total Personnel Costs 525,259 3,976,596 2,419,387 256,043 239,525 233,226 149,674 81,996 119,636 149,670 276,346 149,674 361,900 20,000 20,017 149,674 81,996 20,026 27,346 163,524														
Employee Benefits 55,013 390,779 291,004 24,067 23,693 34,475 15,411 11,607 6,236 88,802 16,885 19,493 977,403 SUI 3,871 32,718 19,489 2,107 1,986 2,004 1,183 630 1,021 6,370 1,401 905 73,66 Subtotal 91,173 673,790 459,583 24,297 40,877 51,811 2,063 17,060 10,21 6,370 14,01 90,02 27,321 1,617,57 Total Personnel Costs 525,259 3,976,596 2,419,387 256,043 239,525 253,226 149,674 81,096 119,636 783,870 174,082 118,824 8,970,53 TOTAL EXPENSES before D&A 622,759 4,203,346 2,489,746 336,443 2,456,243 1,201,751 210,874 211,874 147,036 957,370 257,346 163,524 13,211,10 Depreciation & Amoritization Expense 622,759 4,203,346 2,489,746 336,443 2,456,243 1,201,751 210,874 211,874 147,036 957,370 <t< td=""><td></td><td></td><td></td><td> </td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td></t<>									_					
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Subtotal 91,173 673,790 459,583 42,297 40,877 51,811 25,643 17,060 15,065 143,900 29,002 27,321 1,617,52 Total Personnel Costs 525,259 3,976,596 2,419,387 256,043 239,525 253,226 149,674 81,096 119,636 783,870 174,082 118,824 8,970,53 Total Personnel Costs 622,759 4,203,346 2,489,746 336,443 2,456,243 1,201,751 210,874 291,346 147,036 957,370 257,346 163,524 13,211,01 Depreciation & Amoritization Expense 622,759 4,203,346 2,489,746 336,443 2,456,243 1,201,751 210,874 291,346 147,036 957,370 257,346 163,524 13,211,01 Depreciation & Amoritization Expense 622,759 4,002,754 2,489,746 336,443 2,456,243 1,201,751 210,874 291,346 147,036 957,370 257,346 163,524 13,211,01 Depreciation & Amoritization Expense 6 6 6 6 6 6 6 6 6														977,465
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TOTAL EXPENSES before D&A 622,759 4,203,346 2,489,746 336,443 2,456,243 1,201,751 210,874 291,346 147,036 957,370 257,346 163,524 13,211,10 Depreciation & Amoritization Expense Image: Control of the control of t	Subtotal	91,173	673,790	459,583	42,297	40,877	51,811	25,643	17,060	15,065	143,900	29,002	27,321	1,617,521
Image: Construction of the constructing of the construc	Total Personnel Costs	525,259	3,976,596	2,419,387	256,043	239,525	253,226	149,674	81,096	119,636	783,870	174,082	118,824	8,970,539
Image: Second	TOTAL EXPENSES before D&A	622,759	4,203,346	2,489,746	336,443	2,456,243	1,201,751	210,874	291,346	147,036	957,370	257,346	163,524	13,211,104
TOTAL EXPENSES after D&A Image: Constraint of the constr														
	Depreciation & Amoritization Expense						950,000							950,000
Net Income/(Loss) after D&A	TOTAL EXPENSES after D&A													14,161,104
	Net Income/(Loss) after D&A				+							+		86,909