

**Creative Technologies Academy
Annual Budget 2011-12**

		Initial Budget 2011-12
		325
<u>Revenue</u>		
	Driver Ed. Fees	-
	Restricted Grant	8,000.00
	Miscellaneous Income	5,650.00
	Rent Income	13,000.00
	Food Service Receipts	5,000.00
	State Sources	2,459,642.38
	Federal Sources	75,000.00
	Total Revenue	2,566,292.38
Other Financing Sources		
	Proceeds from issuance of debt	-
	Total Rev. & Other Financing Sources	2,566,292.38

Expenditures

Instruction

Basic Programs:

Grades K-5 salaries	216,317.00
Grades 6-8 salaries	105,043.00
Grades 9-12 salaries	301,613.00
Purchased Services	105,780.00
Instructional Support	240,773.00
Supplies, materials and other	28,200.00
Total basic programs	997,726.00
Employee benefits:	322,736.66

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Total Instruction 1,320,462.66

Supporting Services

Board of Education:

Purchased services 18,000.00
Supplies, materials and other 75,991.27

Total Board of Education 93,991.27

School administration:

Salaries 212,687.00
Purchased services 43,280.00
Supplies, materials and other 43,175.00
Employee benefits 84,993.77

Total school administration 384,135.77

Operation and maintenance:

Salaries 138,625.00
Purchased services 109,150.00
Supplies, materials and other 97,250.00
Employee benefits 75,835.55

Total operation and maintenance 420,860.55

Total Supporting Services 898,987.59

Debt Service

Note redemption 218,110.00

Note interest:

Long-term 102,640.00

Short-term 1,800.00

Total Debt Service 322,550.00

