

**Independence Charter School West
Adopted Budget**

Fiscal Year	2017-18
Budgeted Enrollment	400
Grades	K-4
Regular Ed Per Pupil Aid	8,145
Special Ed Per Pupil Aid	24,592
Opening Fund Balance - Undesignated	(427,349)
Summary by Function	
Revenues	
School District Subsidy	3,899,418
Other Local	514,400
State	54,163
Federal	437,500
Total Revenue	<u>4,905,481</u>
Expenditures	
Instruction	
Regular Education	2,160,042
Special Programs	358,251
Other Instructional Programs	134,349
	<u>2,652,642</u>
Support Services	
Guidance	-
Psychological Services	48,750
Social Worker	65,334
Pupil Health	59,000
Professional Development	41,845
Other Support Services	83,584
Security	35,000
Technology	59,020
Student Activities	11,603
Parent Involvement	4,375
	<u>408,511</u>
Administrative	
Legal Services	73,000
Office of CEO	281,847
Administrative	448,713
Business	136,500
	<u>940,061</u>
Building	
Lease	333,333
Building Services	312,185
	<u>645,518</u>
Programtic Additions from Fundraising	<u>130,150</u>
Total Expenditures	<u>4,776,882</u>
Operating Surplus (Deficit)	128,599
Ending Fund Balance - Undesignated	<u>(298,750)</u>
Summary by Major Class	
Salaries	1,938,242
Benefits	686,021
Professional Services	879,399
Building Services	653,810
Other Purchased Services	102,620
Supplies and Books	171,360
Equipment	215,280
Programmatic Fundraising	130,150
	<u>4,776,882</u>