

Innovation Charter School
 Broward County, Florida
 2016-2017 School Budget (Unaudited)

FTE Projected 372
 FTE Actual 350

Annual Budget

Revenues

FEDERAL SOURCES

| | | |
|--------------------------------|----|------------|
| Title I | \$ | 90,880.00 |
| School Lunch Reimbursements | \$ | 227,034.00 |
| Federal thru State CSP Title V | \$ | 300,000.00 |

STATE SOURCES

| | | |
|------|----|--------------|
| FEFP | \$ | 2,612,445.00 |
|------|----|--------------|

LOCAL SOURCES

| | | |
|--------------------------|----|-----------|
| Transportation | \$ | 25,254.00 |
| School Lunch Collections | \$ | 4,410.00 |

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|-----------------------|-----------|---------------------|
| Total Revenues | \$ | 3,260,023.00 |
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Expenditures

Current Expenditures

| | | |
|--------------------------------|----|--------------|
| Instruction | \$ | 1,536,098.00 |
| Instructional Support Services | \$ | 163,824.00 |
| Board | \$ | 19,561.00 |
| Dues & Fees | \$ | 91,686.00 |
| School Administration | \$ | 551,813.00 |
| Fiscal Services | \$ | 57,600.00 |
| Food Services | \$ | 192,100.00 |
| Pupil Transportation Services | \$ | 207,000.00 |
| Operation of Plant | \$ | 380,572.00 |
| Reserve Fund | \$ | 60,029.00 |

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|---------------------------|-----------|---------------------|
| TOTAL Expenditures | \$ | 3,260,283.00 |
|---------------------------|-----------|---------------------|