

SAMPLE SITE-/CLASSROOM-BASED BUDGET

Created 8/13/99

JOURNAL CODE - PGXXX			% of
		<u>00/01 Projection</u>	<u>Total Income</u>
I. SOURCES OF PROGRAM FUNDING			
<i>Instructional Fund Contributions</i>			
<i>Grades: K-3</i>			
4-6			
7-8			
9-12			
<i>Group Stipend Fund Contributions</i>			
<i>ES Salary and Employer Cost Funds</i>			
99/00 Carryover			
<b>TOTAL PROGRAM FUNDS AVAILABLE</b>		\$0	
II. EXPENDITURES			
A. EMPLOYEE SALARIES			
<i>ES and Other Certificated Salaries</i>			
Classified Salaries			
Classified Overtime/Substitute Salaries			
<b>TOTAL EMPLOYEE SALARIES</b>		\$0	#DIV/0!
B. EMPLOYEE BENEFITS			
<i>ES and Other Cert. Employer and Benefit Contributions</i>		0	
Classified Employer and Benefit Contributions		0	
<b>TOTAL EMPLOYEE BENEFITS</b>		\$0	#DIV/0!
C. INSTRUCTIONAL MATERIALS			
<b>TOTAL INSTRUCTIONAL MATERIALS</b>		\$0	
D. PROGRAM OPERATING EXPENSES			
<i>Other Supplies / Office</i>			
<i>ES Mileage Reimbursement</i>			
<i>Travel/Conf/Other Exp Reimb.</i>			
<i>Electricity &amp; Water</i>			
<i>Gas Heating</i>			
<i>Telephone</i>			
<i>Rentals/Leases/Repairs</i>			
<i>Printing Costs</i>			
<i>Other Services and Operating Exp</i>			
<i>Maintenance/Janitorial Services</i>			
<i>Small Group Instructor Salaries</i>			

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		<u>00/01 Projection</u>	<u>Total Income</u>
<i>TOTAL PROGRAM OPERATING EXPENSES</i>		\$0	#DIV/0!
I. FIXED ASSETS - FURNITURE & EQUIP			
<i>TOTAL FIXED ASSETS - FURNITURE &amp; EQUIP</i>		\$0	#DIV/0!
<i>TOTAL EXPENDITURES</i>		\$0	#DIV/0!
<i>NET FUNDS AVAILABLE</i>		\$0	#DIV/0!



