

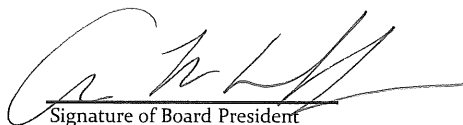


Animas High School
 APPROVED FY16 Budget
 4/13/2016

Be it resolved by the Board of Directors of Animas High School State Charter School that the amounts shown in the following schedule be appropriated to each fund as specified in the FY2016/2017 Budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

| | # of Students | 300 |
|---|---------------|--------------------|
| | PPR | 7,205 |
| BEGINNING FUND BALANCE | | 492,821 |
| | | FY 16/17 |
| REVENUE | | |
| Student Fees | | \$145,800 |
| Fundraising | | 200,000 |
| Grants | | 39,227 |
| PPR | | 2,134,065 |
| SCC | | 0 |
| Federal Revenue (SPED) | | 45,416 |
| Grants | | 2,500 |
| State Capital Construction | | 73,800 |
| Other | | |
| Carry Forward Operating | | 0 |
| TOTAL REVENUE | | <u>\$2,640,808</u> |
| EXPENSE | | |
| Instruction | | \$1,385,457 |
| Supporting Services | | 127,569 |
| Supporting Services - Instructional Improvement | | 13,200 |
| Admin - CSI Fees | | 74,494 |
| Admin - Administration | | 568,907 |
| Admin - Audit | | 10,000 |
| Admin - Facilities | | 268,553 |
| Admin - Development | | 80,146 |
| Admin - Transportation | | 2,000 |
| Admin - Technology | | 85,472 |
| <i>Bonuses</i> | | 3,500 |
| <i>Stipend Positions</i> | | 13,500 |
| <i>Line of Credit</i> | | 0 |
| TOTAL EXPENSE | | <u>\$2,632,798</u> |
| | | \$0 |
| Reserves | | 8,010 |
| NET INCOME | | <u>\$0</u> |
| TABOR Reserves | | \$64,022 |
| Appropriated Fund Balance | | \$67,096 |
| Unappropriated Fund Balance | | <u>\$369,713</u> |
| TOTAL APPROPRIATION | | <u>\$508,841</u> |
| ENDING FUND BALANCE | | \$500,831.00 |

 Date of Adoption


 Signature of Board President