

THE EDISON SCHOOL
Operating Budget
2014 – 2015

REVENUES

Tuition and fees (@24 Students @ \$12,000)	\$	288,000
Contributions	\$	25,000
Fundraising Events	\$	5,000
PTO Income	\$	3,000
Income Subtotal	\$	321,000

EXPENSES

Salaries and Wages (Administrator & 4 Teachers)	\$	203,000
Contract Employees (Art & Music Teachers)	\$	6,000
Employee Benefits (FICA, Workmen's Comp., Health Ins.)	\$	22,000
Tuition Assistance (Scholarships)	\$	25,000
Liability Insurance	\$	6,500
Legal and Accounting	\$	3,500
Supplies Classroom (books, materials,)	\$	8,000
Class Equipment (Assistive Technology)	\$	2,000
Office supplies	\$	2,000
Travel (field trips)	\$	600
Staff Development	\$	1,000
Subscriptions and Dues	\$	1,000
Marketing development	\$	4,000
Licensing	\$	2,000
Occupancy Expense	\$	20,000
Telecommunications	\$	1,300
IOWA Test Books & Expenses	\$	1,000
Postage and Shipping	\$	200
Misc.	\$	2,000
Expense Subtotal	\$	311,100

Total Revenues	\$	321,000
Total Expenses	\$	311,100
Net Income	\$	9,900