The Edison School

Operating Budget

2019-2020

Revenues

Tuition & Fees (25 students) $ 325,000

After school care (7 students) $ 17,500

Donations $ 25,000

Fundraising $ 10,000

PTO $ 3,000

**Income subtotal $ 380,500**

**Expenses**

Salaries $ 196,000

Contract Employees $ 20,000

After School Expense $ 15,000

Substitute Teacher Pay $ 1,000

Payroll Taxes $ 24,000

Liability Insurance $ 5,000

Workers Compensation Insurance $ 2,000

Rent $ 80,000

Utilities $ 20,000

Accreditation $ 900

Office Supplies $ 4,000

Classroom Supplies $ 5,000

Marketing $ 2,500

Misc. $ 2,000

**Expense subtotal $ 377,400**

**Total Revenues $ 380,500**

**Total Expenses $ 377,400**

**Net Income $ 3,100**