

**International Academy of Smyrna
FY 2020 Budget**

Revenues	440 Enrollment
STATE/LOCAL FTE RECEIVABLE	\$4,302,843.60
BEFORE/AFTER SCHOOL PROGRAM*	\$126,000.00
CAFETERIA-FOOD SALES REVENUE	\$230,000.00
FACILITY RENTAL REVENUE	\$17,000.00
SCHOOL FUNDRAISING REVENUE**	\$48,000.00
PRIOR YEAR RESERVE	\$37,453.00
Total Revenues	<u>4,761,296.60</u>

Expenses	
ADMINISTRATIVE	\$157,000.00
COUNSELORS	56,000.00
NURSE	31,012.00
TEACHERS/ELEMENTARY	817,000.00
TEACHERS/MIDDLE	52,000.00
SPECIALS-ARTS/PE/MUSIC/SPANISH	183,000.00
TEACHERS/SPECIAL ED	79,000.00
EIP	86,000.00
GIFTED	46,000.00
ESOL	57,000.00
MEDIA SPECIALIST	
TEACHING ASSTS/PARAPRO	46,500.00
CLERICAL	220,000.00
OPERATIONS	38,500.00

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BSP/ASP PERSONNEL*	80,000.00
RETIREMENTS	390,624.00
HEALTH BENEFITS	224,281.00
FICA	145,426.00
ADDITIONAL BENEFITS	
Total Personnel	\$2,709,343.00
SUBSTITUTES	25,000.00
LEADERSHIP STIPEND	0.00
TEXTBOOKS	28,500.00
CLASSROOM SUPPLIES	5,000.00
COMPUTERS/TECHNOLOGY	5,000.00
SOFTWARE	25,000.00
STUDENT ASSESSMENT	500.00
BSP/ASP PROGRAM MATERIALS*	20,000.00
CONTRACT SERVICES-SPECIAL NEEDS	10,000.00
Total Instructional	\$119,000.00
OFFICE SUPPLIES	10,000.00
PRINTING AND COPYING SVC	30,000.00
POSTAGE AND SHIPPING	2,500.00
PAYROLL SERVICES	45,000.00
BANKING	2,000.00
LEGAL SERVICES	5,000.00
LIABILITY & PROPERTY INSURANCE	45,748.00
STAFF DEVELOPMENT	3,800.00
HEALTH SUPPLIES	1,000.00

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STUDENT RECRUITMENT	5,000.00
TECH SUPPORT	65,000.00
PHONE/INTERNET SERVICES	23,000.00
FOOD SERVICES	230,000.00
PEST CONTROL	2,000.00
JANITORIAL SUPPLIES/SERVICES	15,000.00
WASTE DISPOSAL	15,000.00
STRATEGIC SUPPORT/PROF SVCS	163,500.00
SECURITY	1,100.00
DUES	9,000.00
MISCELLANEOUS/ADMINISTRATION	1,500.00
AWARDS/EVENTS	5,000.00
FUNDRAISING EXPENSES**	31,000.00
BOARD EXPENSES	
Total Services & Supplies	\$711,148.00
BOND INTEREST EXPENSE	850,000.00
BUILDING MAINTENANCE	215,000.00
UTILITIES	120,000.00
FIRE & SAFETY & COMPLIANCE	6,000.00
BUILDING DAMAGE EXPENSE	20,000.00
RESERVE	
Total Facilities	\$1,211,000.00
Total Expenses	<u>\$4,750,491.00</u>

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Net Income

\$ 10,805.60

School fundraising supports instructional supplies, teacher school climate, and facilities