

Swigert-McAuliffe (SMIS)

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
SBB REVENUE (w/below)	\$ 1,210,466	\$ 1,763,595	\$ 2,092,009	\$ 2,513,011	\$ 2,750,910
GOB Offset	\$ -	\$ -	\$ -	\$ -	\$ -
School Consolidation (Offset)	\$ -	\$ -	\$ -	\$ -	\$ -
Grants (Walton, CDE, Other)	\$ -	\$ -	\$ -	\$ -	\$ -
DPS start-up	\$ 140,915	\$ 147,387	\$ 60,332	\$ 163,383	\$ 294,049
TOTAL OTHER REVENUE	\$ 1,351,381	\$ 1,763,595	\$ 2,092,009	\$ 2,513,011	\$ 2,750,910
ADMINISTRATIVE FULL TIME STAFF	111,366	113,036	175,243	177,872	180,540
TEACHING FULL TIME STAFF	937,309	1,297,415	1,532,275	1,918,069	2,119,445
PRO-TECH FULL TIME STAFF	23,722	24,196	24,680	25,174	25,677
CLERICAL FULL TIME STAFF	40,501	41,108	41,725	42,351	42,986
FT ACCOUNTS TOTAL (Cost for Services)	\$ 1,112,898	\$ 1,475,755	\$ 1,773,923	\$ 2,163,466	\$ 2,368,648
PART TIME ACCOUNTS TOTAL	\$ 131,783	\$ 154,506	\$ 178,085	\$ 202,544	\$ 227,911
NON-SALARY BUDGET TOTAL	\$ 106,700	\$ 133,334	\$ 140,001	\$ 147,001	\$ 154,351
CAPITAL BUDGET TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRIBUTED BUDGET TOTAL	\$ 1,351,381	\$ 1,763,595	\$ 2,092,009	\$ 2,513,011	\$ 2,750,910
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -