

Dove Academy
Approved 2006-2007 Budget
5-8-06

	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	Difference 05/06 to 06/07
REVENUE				
State Aid	3,066,910.00	3,342,833.00	3,342,833.00	0.00
Special Ed	12,050.50	15,828.00	15,828.00	0.00
At-Risk	99,022.00	122,175.00	122,175.00	0.00
Federal Sources	116,223.00	145,846.00	145,846.00	0.00
Flow Through - SpEd	34,590.00	44,804.00	44,804.00	0.00
	3,328,795.50	3,671,486.00	3,671,486.00	0.00
ELEMENTARY INSTRUCTION				
Wages - Salaries	1,024,668.00	976,000.00	976,000.00	0.00
Benefits - Salaried	194,676.00	161,000.00	169,050.00	8,050.00
Wages - Hourly	63,180.00	11,000.00	11,000.00	0.00
Benefits - Hourly	6,312.00	2,000.00	2,000.00	0.00
Substitutes	18,140.00	24,000.00	24,000.00	0.00
Printing & Binding	22,440.00	22,000.00	22,000.00	0.00
Computer Maint & Repair	4,500.00	0.00	0.00	0.00
Tech Services	4,992.00	14,000.00	14,000.00	0.00
Equipment Rental	0.00	0.00	0.00	0.00
Teaching Supplies & Materials	47,000.00	57,000.00	57,000.00	0.00
Textbooks	34,000.00	49,000.00	49,000.00	0.00
Misc Supplies & Materials	3,000.00	3,000.00	3,000.00	0.00
Dues & Fees	1,300.00	0.00	0.00	0.00
Miscellaneous Expense	350.00	0.00	0.00	0.00
Misc, Food, etc.	3,600.00	0.00	0.00	0.00
Elementary Instruction	1,428,158.00	1,319,000.00	1,327,050.00	8,050.00
SPECIAL EDUCATION				
Wages - SpEd	45,732.00	48,000.00	48,000.00	0.00
Benefits - SpEd	4,572.00	7,000.00	7,350.00	350.00
Speech - SpEd	20,000.00	20,000.00	20,000.00	0.00
Pysch - SpEd	9,000.00	4,000.00	4,000.00	0.00
Social Work - SpEd	5,000.00	13,000.00	13,000.00	0.00
Teaching Supplies - SpEd	600.00	0.00	0.00	0.00
Textbooks - SpEd	0.00	0.00	0.00	0.00
Dues and Fees - SpEd	100.00	0.00	0.00	0.00
Special Education	85,004.00	92,000.00	92,350.00	350.00
COMPENSATORY EDUCATION				
Wages Salaried- Comp Ed	86,076.00	216,000.00	216,000.00	0.00
Benefits - CompEd Salaried	8,604.00	31,000.00	32,550.00	1,550.00
Wages Hourly - Comp Ed	5,000.00	57,000.00	57,000.00	0.00
Benefits - Hourly CompEd	500.00	8,000.00	8,000.00	0.00
In-Service Training - CompEd	0.00	0.00	0.00	0.00
Teaching Supplies - Comp Ed	2,200.00	100.00	100.00	0.00
Textbooks - CompEd	0.00	0.00	0.00	0.00
Compensatory Education	102,380.00	312,100.00	313,650.00	1,550.00
INSTRUCTION OF STAFF				
In-Service Training - Teachers	12,000.00	3,700.00	3,700.00	0.00

Dove Academy
Approved 2006-2007 Budget
5-8-06

	2004-2005	2005-2006	2006-2007	Difference
Impr Instr- salaries	0.00	46,000.00	48,300.00	2,300.00
Impro Instr -benefits	0.00	10,000.00	10,000.00	0.00
Mis Supl- Impro of Instruct	0.00	0.00	0.00	0.00
Instruction of Staff	12,000.00	59,700.00	62,000.00	2,300.00
LIBRARY				
Wages - Salary Library	39,996.00	40,000.00	40,000.00	0.00
Benefits - Library	3,996.00	7,000.00	7,350.00	350.00
Library Books	3,000.00	3,000.00	3,000.00	0.00
Library Supplies	1,000.00	4,000.00	4,000.00	0.00
Library	47,992.00	54,000.00	54,350.00	350.00
BOARD OF EDUCATION				
Board Legal Fees	0.00	0.00	0.00	0.00
Audit Fee	9,000.00	9,000.00	9,000.00	0.00
Travel & Expense - Board	900.00	10,000.00	10,000.00	0.00
Misc Board Expense	0.00	100.00	100.00	0.00
Board of Education	9,900.00	19,100.00	19,100.00	0.00
EXECUTIVE ADMINISTRATION				
Purchased Services - Authorize	77,990.00	105,000.00	105,000.00	0.00
Management Services	360,000.00	360,000.00	360,000.00	0.00
Legal - Executive Admin	2,000.00	0.00	0.00	0.00
Executive Administration	439,990.00	465,000.00	465,000.00	0.00
SCHOOL ADMINISTRATION				
Wages - Clerical SA	27,996.00	33,000.00	33,000.00	0.00
Wages -Hourly SA	0.00	0.00	0.00	0.00
Wages - Principal	126,000.00	73,000.00	90,000.00	17,000.00
Benefits - Clerical	3,600.00	6,000.00	6,300.00	300.00
Benefits - Principal	27,252.00	11,000.00	11,550.00	550.00
Benefits - Hourly	0.00	0.00	0.00	0.00
Tech Services	1,000.00	0.00	0.00	0.00
In-Service Training - Principa	9,000.00	300.00	300.00	0.00
Printing & Binding SA	4,500.00	700.00	700.00	0.00
Equipment - Rep & Maint	1,000.00	0.00	0.00	0.00
Tech Services - SA	0.00	0.00	0.00	0.00
Equipment Rental - SA	0.00	0.00	0.00	0.00
Office Supplies - SA	3,600.00	3,000.00	3,000.00	0.00
Mis Supplies - SA	3,600.00	4,000.00	4,000.00	0.00
Dues & Fees - SA	1,000.00	3,000.00	3,000.00	0.00
Misc Expense - SA	500.00	300.00	300.00	0.00
School Administration	209,048.00	134,300.00	152,150.00	17,850.00
BUSINESS OFFICE				
Purchased Services - Fiscal	12,000.00	11,000.00	11,000.00	0.00
Wages - Fiscal	30,000.00	15,000.00	15,000.00	0.00
Benefits - Fiscal	3,000.00	2,000.00	2,100.00	100.00
Telephone - Fiscal	880.00	600.00	600.00	0.00
Mailing - Fiscal	160.00	400.00	400.00	0.00

Dove Academy
Approved 2006-2007 Budget
5-8-06

	2004-2005	2005-2006	2006-2007	Difference
Printing & Binding -Fiscal	200.00	400.00	400.00	0.00
Office Supplies - Fiscal	200.00	600.00	600.00	0.00
Misc Expense - Fiscal	0.00	200.00	200.00	0.00
 Business Office	 46,440.00	 30,200.00	 30,300.00	 100.00
OTHER BUSINESS SERVICES				
Legal Fee for Loan Processing	0.00	3,600.00	5,000.00	1,400.00
Insurance - Board Liability	16,326.00	17,000.00	19,000.00	2,000.00
Interest on Loan	10,040.00	8,000.00	12,000.00	4,000.00
Fees for Securing Loan	1,800.00	0.00	0.00	0.00
 Other Business Services	 28,166.00	 28,600.00	 36,000.00	 7,400.00
OPERATIONS & MAINTENANCE				
Wages - Opns	32,112.00	17,000.00	17,000.00	0.00
Benefits - Opns	3,204.00	4,000.00	4,200.00	200.00
Travel - Opns	600.00	2,000.00	2,000.00	0.00
Telephone - Opns	8,472.00	7,000.00	7,000.00	0.00
Internet/Web Communications	1,200.00	0.00	2,500.00	2,500.00
Water	13,200.00	22,000.00	22,000.00	0.00
Trash	2,040.00	3,000.00	3,000.00	0.00
Insurance - Liability	30,000.00	32,000.00	32,000.00	0.00
Repairs/Maint - Land/Bldg	30,000.00	47,000.00	47,000.00	0.00
Janitorial Services	51,060.00	42,000.00	44,100.00	2,100.00
Purch Svcs Other - OPNS	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Communications - Opns	0.00	3,000.00	3,000.00	0.00
Rent - Land/Bldg	626,725.00	676,000.00	676,000.00	0.00
Other Rentals	0.00	0.00	0.00	0.00
Gas	54,700.00	112,000.00	130,000.00	18,000.00
Electric	32,600.00	27,000.00	30,000.00	3,000.00
Supplies & Materials Opns	2,712.00	0.00	0.00	0.00
Misc Exp - Opns	0.00	0.00	0.00	0.00
 Operations & Maintenance	 888,625.00	 994,000.00	 1,019,800.00	 25,800.00
TRANSPORTATION				
Transportation	3,000.00	5,000.00	7,000.00	2,000.00
 Transportation	 3,000.00	 5,000.00	 7,000.00	 2,000.00
SECURITY				
Wages	10,000.00	0.00	0.00	0.00
Benefits	2,500.00	0.00	0.00	0.00
Supplies	500.00	0.00	0.00	0.00
Total Security	13,000.00	0.00	0.00	0.00
INFORMATION SVCS				
Advertising	3,600.00	3,500.00	3,500.00	0.00
 Information Services	 3,600.00	 3,500.00	 3,500.00	 0.00

Dove Academy
Approved 2006-2007 Budget
5-8-06

	2004-2005	2005-2006	2006-2007	Difference
Total Expenditures	3,317,303.00	3,516,500.00	3,582,250.00	65,750.00
Net Revenue over Expenditures	11,492.50	154,986.00	89,236.00	-65,750.00