

**Clark Advanced Learning Center**  
at Indian River State College  
Operations and Charter School Annual Budget  
Fiscal Year 2013-2014

<b>Budgeted Revenues</b>	<b>Operations Budget 2013-2014</b>
State FEFP and Local	\$ 1,359,455
State Categorical Funding	83,827
IRSC Operating Expense Contribution	215,912
Interest and Other Income	35,749
<b><i>Total Budgeted Revenues</i></b>	<b>1,694,943</b>
<b>Budgeted Expenditures</b>	
<b><i>Personnel</i></b>	
Salaries	\$ 842,191
Benefits	234,750
<b><i>Total Personnel</i></b>	<b>1,076,941</b>
<b><i>Books, Supplies &amp; Curriculum</i></b>	
Instructional Books, Materials and Supplies	42,023
Instructional Support	250,000
Curriculum Development & Software	2,500
<b><i>Total Books, Supplies &amp; Curriculum</i></b>	<b>294,523</b>
<b><i>Categoricals</i></b>	
Transportation	9,850
Instructional Materials	73,977
<b><i>Total Categoricals</i></b>	<b>83,827</b>
<b><i>Services, Insurance &amp; Development</i></b>	
Transportation	23,230
Services	45,500
Insurance	20,000
Professional Development	17,200
<b><i>Total Services, Insurance &amp; Development</i></b>	<b>105,930</b>
<b><i>Facilities, Capital &amp; Contingency</i></b>	
Facility Maintenance & Utilities	75,001
Technology, Equipment, and Repairs	8,000
Contingency	50,721
<b><i>Total Facilities, Capital &amp; Contingency</i></b>	<b>133,722</b>
<b><i>Total Budgeted Expenditures</i></b>	<b>\$ 1,694,943</b>