

GODSMAN

DESCRIPTION	Year 1	Year 2	Year 3	Year 4
SBB REVENUE	\$ 2,930,856	\$ 2,823,065	\$ 2,768,016	\$ 2,817,090
Approved Budget Assistance	\$ 66,604	\$ -	\$ -	\$ -
Walton Grant	\$ 70,000	\$ 30,000	\$ -	\$ -
SIG Grant	\$ 130,000	\$ 70,000	\$ -	\$ -
Carry Forward	\$ 36,759	\$ 46,696	\$ 46,654	\$ 46,603
TOTAL REVENUE	\$ 3,234,220	\$ 2,969,761	\$ 2,814,670	\$ 2,863,693
ADMINISTRATIVE FULL TIME STAFF	229,992	233,441	236,943	240,497
TEACHING FULL TIME STAFF	2,059,594	2,090,488	2,121,844	2,153,671
PRO-TECH FULL TIME STAFF	-	-	-	-
CLERICAL FULL TIME STAFF	81,402	82,623	83,862	85,120
FT ACCOUNTS TOTAL	\$ 2,370,988	\$ 2,406,552	\$ 2,442,649	\$ 2,479,288
PART TIME ACCOUNTS TOTAL	\$ 161,671	\$ 167,352	\$ 169,863	\$ 172,274
NON-SALARY BUDGET TOTAL	\$ 398,197	\$ 249,161	\$ 155,504	\$ 165,528
CAPITAL BUDGET TOTAL	\$ -	\$ -	\$ -	\$ -
DISTRIBUTED BUDGET TOTAL	\$ 2,930,856	\$ 2,823,065	\$ 2,768,016	\$ 2,817,090
REMAINING BALANCE TO DISTRIBUTE or deficit	\$ -	\$ -	\$ -	\$ -