

**American Indian Public Charter High School**  
**Budget Summary**  
**Seven Year Budget Projections, 2017-18 to 2023-24**



SACS Code Description		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Revenue</b>								
	State	3,811,697	4,626,016	5,744,941	6,827,421	7,254,809	7,615,227	7,617,506
	Federal	147,893	119,106	119,106	119,106	119,106	119,106	119,106
	Local	35,941						
<b>Total Revenue</b>		<b>\$ 3,995,531</b>	<b>\$ 4,745,122</b>	<b>\$ 5,864,047</b>	<b>\$ 6,946,527</b>	<b>\$ 7,373,915</b>	<b>\$ 7,734,333</b>	<b>\$ 7,736,612</b>
<b>Expenses</b>								
1000	Certificated Salaries	1,326,888	1,255,487	1,286,874	1,319,046	1,352,022	1,385,822	1,420,468
2000	Classified Salaries	502,093	348,919	357,642	366,583	375,747	385,141	394,769
3000	Benefits	461,323	489,344	526,044	565,498	607,910	653,503	702,516
4000	Books and Supplies	623,062	526,367	544,264	561,680	577,969	594,730	611,977
5000	Services and Other Operating Expenses	741,602	1,303,793	1,353,895	1,409,608	1,464,235	1,513,855	1,564,495
6000	Capital Outlay							
7000	Other Outgoing	308,159	618,078	925,200	1,018,980	1,056,861	1,091,171	570,240
<b>Total Expenses</b>		<b>\$ 3,963,126</b>	<b>\$ 4,541,987</b>	<b>\$ 4,993,918</b>	<b>\$ 5,241,394</b>	<b>\$ 5,434,744</b>	<b>\$ 5,624,222</b>	<b>\$ 5,264,465</b>
<b>Surplus / (Deficit)</b>		<b>\$ 32,404</b>	<b>\$ 203,135</b>	<b>\$ 870,129</b>	<b>\$ 1,705,133</b>	<b>\$ 1,939,171</b>	<b>\$ 2,110,111</b>	<b>\$ 2,472,147</b>
As a % of LCFF revenue		1%	5%	15%	25%	27%	28%	33%
<b>Beginning Fund Balance</b>		<b>\$ 642,043</b>	<b>\$ 674,447</b>	<b>\$ 877,583</b>	<b>\$ 1,747,712</b>	<b>\$ 3,452,845</b>	<b>\$ 5,392,015</b>	<b>\$ 7,502,126</b>
<b>Ending Fund Balance</b>		<b>\$ 674,447</b>	<b>\$ 877,583</b>	<b>\$ 1,747,712</b>	<b>\$ 3,452,845</b>	<b>\$ 5,392,015</b>	<b>\$ 7,502,126</b>	<b>\$ 9,974,273</b>
As a % of Expenditures		17%	19%	35%	66%	99%	133%	189%