

**Rocky Mountain Deaf School  
Estimated Budget for FY 2014 - 2015**

	<b>SPED</b>	<b>Regular Ed.</b>	<b>Accum.</b>
<b>Revenues</b>			
Sales-Fundraising		\$10,000	\$10,000
State Revenue - Other (ECEA)	\$109,120		\$109,120
Excess Cost	\$1,577,087		\$1,577,087
PPR/State funding	\$299,164	\$89,378	\$388,542
Fees/Dues	\$18,000		\$18,000
Donations (Grants)		\$20,000	\$20,000
<b>Total Revenues</b>	<b>\$2,003,371</b>	<b>\$119,378</b>	<b>\$2,122,749</b>
<b>Expenditures</b>			
Salaries-Administration - Director/ VP EIE/VP MS-HS	\$212,084		\$212,084
Administrative support -Reception/ Sec / Bus Mng	\$98,500		\$98,500
Salaries - SPED Teachers	\$572,688		\$572,688
Salaries - Specials Teachers	\$169,523	\$49,000	\$218,523
Salaries - Aides (RMDS)	\$48,644		\$48,644
Student support services - SLP/ Counselor	\$107,654		\$107,654
Facility Support		\$40,000	\$40,000
Substitute Teachers	\$18,000		\$18,000
Substitute PARA'S	\$10,000		\$10,000
Benefits	\$305,596.00		\$305,596
<b>Total Salaries &amp; Benefits</b>	<b>\$1,542,689</b>	<b>\$89,000</b>	<b>\$1,631,689</b>
<b>Purchased Services</b>			
	<b>\$141,555</b>	<b>\$276,272</b>	<b>\$417,827</b>
Mileage and Travel	\$4,000		\$4,000
Employee Training and Conf.	\$12,000		\$12,000
Orientation-Inserv-Workshops		\$2,500	\$2,500
Employee Background Verification		\$1,000	\$1,000
Meals and Refreshments		\$5,000	\$5,000
Student Transportation		\$25,000	\$25,000
Student Conferences/Workshops		\$5,000	\$5,000
Printing		\$4,000	\$4,000
Contract Labor (Cleaning / Repair)		\$25,000	\$25,000
Contracted Services Legal/Interp/OT/IT/Café	\$95,000	\$20,300	\$115,300
Refuse and Dump Fees		\$5,000	\$5,000
Building Rental		\$68,370	\$68,370
Contract Maint/EQ Repair		\$5,000	\$5,000
Software Purchase/ Lease		\$1,000	\$1,000
Marketing - Advertising		\$2,000	\$2,000
Telephone/pager/modem		\$12,000	\$12,000
Natural Gas		\$52,000	\$52,000
Postage		\$3,000	\$3,000
Permits/licenses/Fees		\$8,000	\$8,000
Unemployment Comp Insurance		\$8,000	\$8,000
Community Relations		\$3,000	\$3,000
Transfers - District FEES	\$30,555	\$21,102	\$51,657
<b>Materials and Supplies</b>	<b>\$25,200</b>	<b>\$46,300</b>	<b>\$71,500</b>
Fund Raising		\$500	\$500
Materials/Supplies- Other	\$12,600	\$2,800	\$15,400
Office Material/Supplies		\$15,000	\$15,000
Custodial Supplies		\$11,000	\$11,000
Instructional Supplies		\$12,000	\$12,000
Copier Usage		\$3,000	\$3,000
Testing Materials	\$12,600		\$12,600
Library Materials		\$2,000	\$2,000
<b>Total Expenditures</b>	<b>\$1,709,444</b>	<b>\$411,572</b>	<b>\$2,121,016</b>
<b>Net Increase/(Decrease)</b>			<b>\$1,733</b>

**Rocky Mountain Deaf School  
Estimated Budget for FY 2014 - 2015**