

2019-2020 Budget	USD
Salaries: Salaries, housing, and social security for 10 teachers (teaching four grades of high school curriculum), 1.5 counselors, 1 teaching vice principal, 1 principal, 2 administrative support staff, .5 accountant, 1 cleaning support staff, 1 social enterprise manager, and speciality course instructors	\$ 319,115
Student Assistance for Academic Need: Tutoring, Literacy and Numeracy Programs, Summer School, Mentoring and Advisory, Special Education, Summer School (See Detailed Break-out)	\$ 22,750
Student Assistance for Economic Need: Sponsorship, Nutrition, Uniforms, Devices, Medical, Personal Hygiene, Social Enterprise (See Detailed Break-out)	\$ 18,350
Professional Development and Memberships for Faculty and Staff	\$ 2,500
Utilities: Electricity, Phone/Internet, Water, Drinking Water	\$ 9,500
Physical Campus: Garbage Collection, Cleaning Supplies, Maintenance and Building Repairs	\$ 5,500
Furniture: School desks, chairs, bike racks	\$ 7,225
Transport: Postage, Delivery, Freight, Duty	\$ 1,750
Teaching Supplies and Resources: Toner, Paper, Books, Classroom Supplies, Toilet Paper, Handsoap	\$ 3,250
Field Trips	\$ 500
Student Events: Graduation, School Dance, Awards Ceremony, Mentor Appreciation, Holiday Talent Show, Primary School Event), Parent Meetings	\$ 7,000
Water Taxi Tickets: for Students, Teachers, Administrators to visit education events and meetings on the mainland	\$ 1,500
Administrative: Bank Fees, Office Supplies, Newspaper Ads for Hiring	\$ 1,750
Technology: Computer Lab, Campus, and Classroom Equipment	\$ 2,500
Sports: National Membership Fees, Referees, Hosting Regional Tournament, Equipment and Jerseys, Travel to Games (boat rental, drive and gas, bus)	\$ 7,500
Social Enterprise: School-Business Expenses	\$ 10,000
Website / Printing	\$ 700
External Audit	\$ 5,000
	\$ -
TOTAL EXPENSES	\$ 426,390
	\$ -
INCOME DETAIL	USD
Government of Belize Grants*	\$ 218,862
Student-Paid School Fees	\$ 62,500
School Businesses (Social Enterprises)	\$ 45,000
Classroom Fundraising	\$ 6,650
School Fundraising	\$ 93,378
	\$ 426,390