



Options for Youth - San Juan

Economic Protection Act Funding

FY 2015-2016

| | | |
|-------------------------------------|----|------------------|
| EPA Revenue | \$ | <u>1,705,142</u> |
| Certificated Salaries & Benefits | \$ | 801,417 |
| Classified Salaries & Benefits | \$ | 85,257 |
| Books, Supplies & Equipment | \$ | 136,411 |
| Contracts for Instructional Support | \$ | 511,543 |
| All other instruction | \$ | 170,514 |
| | \$ | <u>1,705,142</u> |

FY 2016-2017 Budget

| | | |
|-------------------------------------|----|------------------|
| EPA Revenue | \$ | <u>1,943,178</u> |
| Certificated Salaries & Benefits | \$ | 913,294 |
| Classified Salaries & Benefits | \$ | 97,159 |
| Books, Supplies & Equipment | \$ | 155,454 |
| Contracts for Instructional Support | \$ | 582,953 |
| All other instruction | \$ | 194,318 |
| | \$ | <u>1,943,178</u> |