

K. RENCANA ANGGARAN PENDAPATAN DAN BELANJA SEKOLAH

Nama Sekolah : SMP KARTIKA IV-9
 Kecamatan : BLIMBING
 Kabupaten / Kota : MALANG
 Provinsi : JAWA TIMUR
 Triwulan : I s/d IV

Sumber Dana : BOS

No. Urut	No. Kode	Uraian	Jumlah	Triwulan			
				I	II	III	IV
1	2	3	4	5	6	7	8
I	1	PROGRAM SEKOLAH					
	1.1	Pengembangan Kompetensi Lulusan					
		1.1.1 Penerimaan Siswa Baru	20,000,000.00	5,000,000.00	15,000,000.00		-
		1.1.2 Masa Orientasi Siswa	7,500,000.00	-	-	7,500,000.00	-
		1.1.3 Latihan Dasar Kepemimpinan Siswa	6,500,000.00	-	-	-	6,500,000.00
		1.1.4 Ekstrakurikuler	25,000,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
		1.1.5 Reorganisasi Siswa	7,000,000.00	-	-	7,000,000.00	-
		1.1.6 Kegiatan Keagamaan/Hari Besar	6,500,000.00	1,500,000.00	2,500,000.00	-	2,500,000.00
		1.1.7 Pembinaan Prestasi Siswa	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
		1.1.8 Olympiade	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
		1.1.9 Karya Ilmiah Remaja	5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		1.1.9 Kegiatan kreatifitas siswa	15,000,000.00	-	-	7,500,000.00	7,500,000.00
	1.2	Pengembangan Standar Isi					
		1.2.1 Pengembangan kurikulum	12,000,000.00	6,000,000.00	-	6,000,000.00	-
		1.2.2 Pengembangan Silabus dan RPP	9,500,000.00	4,750,000.00	-	4,750,000.00	-
		1.2.3 Program Peningkatan Kualitas Belajar	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
		1.2.4 Kegiatan Kreatifitas Guru	6,500,000.00	-	-	3,250,000.00	3,250,000.00
	1.3	Pengembangan Standar Proses					
		1.3.1 Penyusunan Kalender Akademik	500,000.00	250,000.00	-	250,000.00	-
		1.3.2 Penyusunan Jadwal KBM	500,000.00	250,000.00	-	250,000.00	-
		1.3.3 Penyelenggaraan administrasi KBM	6,500,000.00	3,250,000.00	-	3,250,000.00	-
		1.3.4 Penyusunan jadwal Supervisi akademik & Rekap hasil	500,000.00	250,000.00	-	250,000.00	-
		1.3.5 Pembelajaran Remedial	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
		1.3.6 Pemantapan persiapan Ujian kelas IX	12,000,000.00	6,000,000.00	6,000,000.00	-	-
		1.3.7 Kegiatan Motivasi Kelas IX	2,000,000.00	-	2,000,000.00	-	-
		1.3.8 Pembelajaran Pengayaan	2,500,000.00	625,000.00	625,000.00	625,000.00	625,000.00
		Jumlah	185,000,000.00	45,625,000.00	43,875,000.00	58,375,000.00	38,125,000.00

No. Urut	No. Kode	Uraian	Jumlah	Triwulan			
				I	II	III	IV
1	2	3	4	5	6	7	8
		Jumlah Pindahan	185,000,000.00	45,625,000.00	43,875,000.00	58,375,000.00	38,125,000.00
	1.4	Pengembangan Pendidik Dan Tenaga Kependidikan					
		1.4.1 Perjalanan dinas Kegiatan MGMP	15,500,000.00	3,875,000.00	3,875,000.00	3,875,000.00	3,875,000.00
		1.4.2 Perjalanan dinas Kegiatan MKKS	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		1.4.3 Perjalanan dinas staf TU	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		1.4.4 Workshop / Pembinaan KS/luran MKKS/Raker	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
		1.4.5 Seminar/Workshop/Diklat Guru-TU	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	1.5	Pengembangan Sarana Dan Prasaran Sekolah					
		1.5.1 Pemeliharaan Gedung	20,000,000.00	10,000,000.00		10,000,000.00	
		1.5.2 Kebersihan	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
		1.5.3 Perabotan/Mebeler/Perbaikan mebeler	10,500,000.00	5,250,000.00		5,250,000.00	
		1.5.4 Peralatan	10,490,000.00	2,622,500.00	2,622,500.00	2,622,500.00	2,622,500.00
		1.5.5 Perpustakaan Sekolah					
		1 Buku Cerita	5,000,000.00	3,250,000.00	-	3,250,000.00	-
		2 Buku Referensi	12,000,000.00	6,000,000.00	-	6,000,000.00	-
		3 Buku Teks Pelajaran	35,000,000.00	17,500,000.00	-	15,000,000.00	-
		4 Buku LKS	28,000,000.00	12,500,000.00	-	12,500,000.00	-
		5. ATK	10,500,000.00	2,625,000.00	2,625,000.00	2,625,000.00	2,625,000.00
		1.5.6 Laboratorium					
		1 Laboratorium IPA	5,500,000.00	2,750,000.00	-	2,750,000.00	-
		2 Laboratorium Komputer	8,750,000.00	4,375,000.00	-	4,375,000.00	-
		3 Media Pembelajaran	9,237,400.00	4,618,700.00	-	4,618,700.00	-
	1.6	Pengembangan Standar Pengelolaan					
		1.6.1 Konsumsi Rapat Dinas	2,000,000.00			1,000,000.00	1,000,000.00
		1.6.2 Minum Harian Guru dan Karyawan dan tamu	9,500,000.00	2,375,000.00	2,375,000.00	2,375,000.00	2,375,000.00
		1.6.3 Penyusunan Program Sekolah	1,500,000.00	-	-	1,500,000.00	-
		1.6.4 Rapat komite Sekolah	750,000.00	-	-	750,000.00	-
		1.6.5 Kegiatan EDS & Persiapan Akreditasi Sekolah	1,000,000.00	-	-	1,000,000.00	-
		1.6.6 Rapat evaluasi hasil supervisi KBM	1,000,000.00	500,000.00	-	500,000.00	-
	1.7	Pengembangan Standar Pembiayaan					
		1.7.1 Bantuan transport siswa miskin	12,000,000.00	-	-	12,000,000.00	-
		1.7.2 Hadiah Prestasi Siswa	2,500,000.00	1,250,000.00	-	1,250,000.00	-
		1.7.3 Biaya Transportasi dan Home Visit	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
		1.7.4 Penyusunan RAPBS/RAB BOS	1,000,000.00	500,000.00	-	500,000.00	-
		JUMLAH	433,727,400.00	137,366,200.00	67,122,500.00	163,866,200.00	62,372,500.00

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1	2	3	4	5	6	7	8
		Jumlah Pindahan	433,727,400.00	137,366,200.00	67,122,500.00	163,866,200.00	62,372,500.00
	1.8	Pengembangan dan Implementasi Sistem Penilaian					
		1.8.1 Ulangan Harian	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		1.8.2 Ulangan Blok / Try Out Semester I&II	10,500,000.00	5,250,000.00		-	5,250,000.00
		1.8.3 Ulangan Umum / Semester I dan II	18,000,000.00	-	9,000,000.00	-	9,000,000.00
		1.8.4 Ulangan Nasional (Teori dan Koreksi)	6,000,000.00	-	6,000,000.00	-	-
II	2	BELANJA LAINNYA					
	2.1	Belanja Pegawai	144,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00
	2.2	Belanja Barang, Daya dan Jasa					
		2.2.1 ATK (Kapur, Kertas, Alat Tulis, Spidol, Bk Induk dll)	14,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
		2.2.2 Perengkapan Olah Raga	8,150,000.00	4,075,000.00	-	4,075,000.00	-
		2.2.3 Obat-obatan UKS	10,000,000.00	2,500,000.00	2,475,000.00	2,475,000.00	2,475,000.00
		2.2.4 Bahan Habis Pakai (Bhn Praktikum, Gula, The, Konsumsi Dll)	12,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
		2.2.5 Kebutuhan Kantor					
		1 Foto Copy	10,655,000.00	2,663,750.00	2,663,750.00	2,663,750.00	2,663,750.00
		2 Surat Menyurat	3,500,000.00	875,000.00	875,000.00	875,000.00	875,000.00
		3 Penyusunan Laporan	3,000,000.00	750,000.00	750,000.00	750,000.00	750,000.00
		2.2.6 Listrik /PLN	11,852,000.00	2,963,000.00	2,963,000.00	2,963,000.00	2,963,000.00
		2.2.7 Telepon	6,600,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
		2.2.8 Air Minum / PDAM	7,828,000.00	1,957,000.00	1,957,000.00	1,957,000.00	1,957,000.00
		2.2.9 Koran	1,800,000.00	450,000.00	450,000.00	450,000.00	450,000.00
		2.2.10 Internet	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
		Jumlah	714,612,400.00	205,749,950.00	141,156,250.00	226,974,950.00	135,656,250.00

Komite Sekolah

MUGHNI P

Mengetahui
Kepala Sekolah

Drs. DURIYAT HUDIANTO

Malang, 09 Juli 2014
Bendahara

DIDIK ISMANADI, S.Pd