

FY22 Approved Budget Projections		
	FY2022	
	Year 6	% of Total
ASSUMPTIONS		
Number of Students	1013	
Facility Square Footage	150000	
Full Time Employees	126	
Full Time Employees (eligible for benefits)	123	
Number of Administrators	10	
Number of Teachers	86	
Number of Other Instructional Staff	16	
Number of Clerical Staff	9	
Number of Maintenance Staff	2	
Number of Food Service Staff	0	
Student Teacher Ratio		
Revenue Per Pupil (State and/or Local)	\$12,939	
Average Teacher Salary	\$56,501.77	
REVENUES		
State and/or Local Revenue (Rev Per Pupil*# of students)	\$13,107,207	98.4%
3% District Administrative Fee (Explain any changes in notes)	(\$393,216.21)	-3.0%
Mid-Term Growth Adjustment	\$0	
Annual Donations	\$0	0.0%
Total Revenues	\$12,713,991	
EXPENSES		
PERSONNEL		
Total Personnel	\$9,128,906	73.8%
Total Instruction	\$700,441	5.7%
Total Services & Supplies	\$646,318	5.2%
Total Facilities	\$1,887,850	15.3%
Total Expenses	\$12,363,515	
Surplus (Deficit)	\$350,476	