

2022-2023 Budget Projections					
	FY2023				
	Year 7	% of Total			
ASSUMPTIONS					
Number of Students	1032				
Facility Square Footage	165000				
Full Time Employees	128				
Full Time Employees (eligible for benefits)	124				
Number of Administrators	9				
Number of Teachers	88				
Number of Other Instructional Staff	16				
Number of Admin Asst Staff	14				
Number of Maintenance Staff	1				
Number of Food Service Staff	0				
Student Teacher Ratio					
Revenue Per Pupil (State and/or Local)	\$13,635				
Average Teacher Salary	\$57,179.80				
REVENUES					
State and/or Local Revenue (Rev Per Pupil*# of students)	\$14,071,320	105.5%			
3% District Administrative Fee (Explain any changes in notes)	(\$422,139.60)	-3.2%			
Mid-Term Growth Adjustment	\$0				
Annual Donations	\$0	0.0%			
Total Revenues	\$13,649,180				
EXPENSES					
PERSONNEL					
Administration	\$988,789.72	3.7%			
Social Services (Social Worker/Counselor/Nurse)	\$132,823	0.3%			
Technology Support	\$144,300	0.8%			
Teachers	\$3,936,714	32.4%			
Specials Teachers	\$202,671	3.2%			
Media Specialist	\$54,396	0.0%			
Office Manager (HS)	\$36,632	0.4%			
Special Education Teacher	\$721,053	3.8%			
Office Assistant (MS)	\$25,000	0.3%			
Office Manager (Elem)	\$51,362	0.4%			
Business Manager	\$79,956	0.5%			
Maintenance	\$49,249	1.0%			
Food Service	\$0	0.0%			
Retirement Benefits	\$1,348,981	10.1%			
Health Benefits	\$1,382,535	9.2%			
FICA	\$515,966	3.0%			
Other Payroll Expenses/Taxes	\$22,970	0.2%			
ParaProfessionals	\$277,101	2.8%			
Student Admissions Officer	\$61,400	0.5%			
Total Personnel	\$10,031,900	73.8%			
INSTRUCTION					

Textbooks	\$75,377.54	0.9%			
Classroom Supplies	\$300,000.00	1.6%			
Computers	\$210,000.00	1.6%			
Software	\$0.00	0.0%			
Field Trips	\$10,000	0.3%			
Instructional Equipment	\$0	0.0%			
Library and Media Center	\$20,000.00	0.3%			
Student Assessment	\$27,776.82	0.2%			
Classroom Furniture	\$30,414.59	0.5%			
PE Equipment	\$2,869.51	0.0%			
Art Supplies	\$25,000.00	0.4%			
Music/Drama	\$25,252	0.2%			
Substitutes	\$38,275	0.3%			
Total Instruction	\$764,965	5.6%			
SERVICES & SUPPLIES					
Student Uniforms	\$0	0.0%			
Athletic Program	\$120,000.00	0.5%			
Office Supplies	\$33,234.54	0.3%			
Office Furniture	\$0	0.0%			
Office Computers & Software	\$0	0.0%			
Printing and Copy Services	\$70,000.00	0.4%			
Postage and Shipping	\$4,426.11	0.0%			
Bookkeeping					
Audit	\$19,945.78	0.2%			
Back Office Services	\$60,000.00	0.0%			
Banking Fees	\$0.00	0.0%			
Legal Services	\$31,722.85	0.2%			
Liability & Property Insurance	\$125,000.00	0.9%			
Staff Development	\$65,000.00	0.6%			
Special Education	\$12,484.80	0.0%			
Health Services	\$0.00	0.0%			
Staff Recruitment	\$0.00	0.0%			
Student Recruitment		0.0%			
Tech Support	\$0.00	0.0%			
Phone/Internet Service	\$25,000	0.2%			
Food Service	\$0	0.0%			
Transportation	\$30,000	0.3%			
Health Supplies	\$2,500.00	0.0%			
Pest Control	\$4,000	0.0%			
Janitorial Supplies & Services	\$0	0.0%			
Waste Disposal	\$31,000.00	0.1%			
Marketing	\$12,000.00	0.1%			
Consultants	\$100,000	0.9%			
		0.0%			
Total Services & Supplies	\$746,314	5.5%			
FACILITIES					
Rent/Lease/Mortgage	\$1,084,329.00	8.0%			
Grounds Maintenance	\$86,700.00	0.6%			
Maintenance & Repair	\$170,000.00	1.2%			
Utilities	\$250,000.00	1.8%			
Fire Safety and Compliance	\$18,207.00	4.4%			
Cleaning Services	\$450,000.00	3.3%			
Total Facilities	\$2,059,236	15.1%			
Total Expenses	\$13,602,415				
	\$0				

Surplus (Deficit)	\$46,766				