

Proposed Budget	FY2021	
	Year 5	% of Total
ASSUMPTIONS		
Number of Students	1006	
Facility Square Footage	150000	
Full Time Employees	115	
Full Time Employees (eligible for benefits)	115	
Number of Administrators	7	
Number of Teachers	82	
Number of Other Instructional Staff	16	
Number of Clerical Staff	7	
Number of Maintenance Staff	2	
Number of Food Service Staff	0	
Student Teacher Ratio		
Revenue Per Pupil (State and/or Local)	\$12,341	
Average Teacher Salary	\$55,205.62	
REVENUES		
State and/or Local Revenue (Rev Per Pupil*# of students)	\$12,414,744	102.0%
3% District Administrative Fee (Explain any changes in notes)	(\$376,386.70)	-3.1%
Mid-Term Growth Adjustment	\$131,479	1.1%
Annual Donations	\$0	
Total Revenues	\$12,169,837	
EXPENSES		
Total Personnel	\$8,800,821	73.4%
Total Instruction	\$723,040	6.0%
Total Services & Supplies	\$645,096	5.4%
Total Facilities	\$1,826,400	15.2%
Total Expenses	\$11,995,356	
	\$0	
Surplus (Deficit)	\$174,480	