

### School Budget Income

2022-2023 School Year	
1100 Registration	\$ 9,150
1200 Tuition	\$ 237,400
1300 Extended Care	\$ 7,500
1400 Lunch/Milk	\$ 9,650
1500 Summer Program	\$ 14,290
2000 Donations	\$ 90,000
3100 Early Childhood Grant	\$ 93,500
4000 Spread Spectrum Lease	\$ 12,000
<b>Total Income</b>	<b>\$ 473,490</b>

### Summary

2022-2023 School Year	
Total Income	\$ 473,490
Total Expenses	\$ 574,080
Net	\$ (100,590)
Current Tuition	\$ 4,100
Salary Base	\$ 26,255

### Updates:

Income - EC Grant Received 4/21/22 \$ 93,500

Expense - Staff Plans Finalized for '22/23 \$ (37,451)

### Assumptions Income:

5 full-time students (5-8 w/part-time)

8% increase in tuition

30% increase in lunches multiplied by new/old students

10% increase in extended care multiplied by new/old students

10 students for Summer Program

### Assumptions Expenses:

Based on '21/22 actual costs

### School Budget Expense

2022-2023 School Year	
5100 Salaries	\$ 160,000
5200 Wages	\$ 178,000
5500 Benefits	\$ 33,000
5550 Payroll Taxes	\$ 30,000
5600 Continuing Education	\$ 1,500
5700 Workers Comp	\$ 7,700
6120 TADS	\$ 5,000
6130 Gradelink	\$ 2,000
6140 Application Licenses	\$ 1,000
6220 Early Childhood Supplies	\$ 3,500
6240/6260/6270 K/Elem/Friday Supplies	\$ 2,000
6280 Summer Program Supplies	\$ 1,000
6300 Curriculum	\$ 7,000
6400 Milk/Lunch/Snacks	\$ 13,650
6610 Technology Equipment Service	\$ 3,000
6620 IT Service Contract	\$ 14,400
7100 Business	\$ 4,700
7200 Business Equipment	\$ 2,500
7300 Postage	\$ 950
7400 Office Supplies	\$ 2,000
7500 Advertising	\$ 13,200
7600 Janitorial Services	\$ 31,500
7650 Janitorial Supplies	\$ 4,000
7700 Maintenance Contracts	\$ 480
7800 Transportation	\$ 2,000
8000 Contingency	\$ 50,000
<b>Total Expenses</b>	<b>\$574,080</b>