	2024-2025 Combined
	Budget
Forecasted Enrollment	
Board Approved 9/30 Enrollment	4,199
Forecasted Average Enrollment	4,339
-	•
Funded Enrollment	4,312
Revenue	
State Funding	
State Foundation Funding	\$ 29,045,501.00
Growth Funding	3,802,599.51
Teacher Salary Equalization Funding	705,358.06
Professional Development	142,977.99
English Language Learners	27,909.30
Total State Funding	33,724,345.86
Federal & Other Programs Funding	
Title I	1,374,658.65
IDEA-B	878,574.44
McKinney-Vento	20,000.00
E-Rate	5,500.00
Total Federal & Other Programs Funding	2,278,733.09
Other Funding	3,775.00
Miscellaneous Income	
Total Other Funding	3,775.00
Total Revenue	36,006,853.94
COMPENSATION:	
Administrative Compensation	
Salaries	1,091,634.84
Benefits	283,825.06
Pension	163,745.23
Taxes	76,414.44
Total Administrative Compensation	1,615,619.57

Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation 16,306,746.28 Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student 11,714,160.79 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		
Instructional Compensation Salaries 9,926,436.97 Benefits 2,580,873.61 Pension 1,488,965.54 Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation 16,306,746.28 Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Student 11,714,160.79 Monthly Fee per Student 11,159,701.92 Monthly Fee per Student 11,159,701.92 Monthly Fee per Student 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		
Salaries 9,926,436.97 Benefits 2,580,873.61 Pension 1,488,965.54 Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees Total Fee-Based Expenses OTHER SCHOOL EXPENSES: Assessment 565,777.78 Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		Budget
Salaries 9,926,436.97 Benefits 2,580,873.61 Pension 1,488,965.54 Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees Total Fee-Based Expenses OTHER SCHOOL EXPENSES: Assessment 565,777.78 Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Instructional Compensation	
Benefits	·	
Pension 1,488,965.54 Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation 16,306,746.28 Bundled Products and Services 4,401,923.61 Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Student on IEP 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 OTHER SCHOOL EXPENSES: 4,695.82 Assessment 565,777.78 Total Assessment 565,777.78 Employee Related 354ff Recruiting/Background Checks 4,695.82 Staff Recruiting/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		
Taxes 694,850.59 Total Instructional Compensation 14,691,126.71 Total Compensation 16,306,746.28 Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student 11,714,160.79 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Benefits	2,580,873.61
Total Instructional Compensation 14,691,126.71 Total Compensation 16,306,746.28 Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment 565,777.78 Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dylpmt 163,064.25 Travel and Conferences 17,636.62	Pension	1,488,965.54
Total Compensation 16,306,746.28 Bundled Products and Services Upfront Fee per Student 4,401,923.61 Upfront Fee per Household Receiving Technology 784,461.36 Monthly Fee per Student 11,714,160.79 Monthly Fee per Household Receiving Technology 268,352.18 Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Taxes	694,850.59
Bundled Products and Services Upfront Fee per Student Upfront Fee per Household Receiving Technology Monthly Fee per Student Monthly Fee per Household Receiving Technology Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member Annual Fee 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Total Instructional Compensation	14,691,126.71
Bundled Products and Services Upfront Fee per Student Upfront Fee per Household Receiving Technology Monthly Fee per Student Monthly Fee per Household Receiving Technology Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member Annual Fee 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		
Upfront Fee per Student Upfront Fee per Household Receiving Technology Monthly Fee per Student Monthly Fee per Household Receiving Technology Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP Monthly Fee per Staff Member Annual Fee Total Enrollment/Unit Based Fees Total Fee-Based Expenses Total Fee-Based Expenses Total Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences Tat,159,201.92 Total 4,401,923.61 11,714,160.79 11,714,	Total Compensation	16,306,746.28
Upfront Fee per Household Receiving Technology Monthly Fee per Student Monthly Fee per Household Receiving Technology Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 117,636.62	Bundled Products and Services	
Monthly Fee per Student Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member Annual Fee Total Enrollment/Unit Based Fees Total Fee-Based Expenses OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 11,714,160.79 268,352.18 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,159,701.92 1,199,85 19,141,099.85	Upfront Fee per Student	4,401,923.61
Monthly Fee per Household Receiving Technology Monthly Fee per Student on IEP 1,159,701.92 Monthly Fee per Staff Member Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 1,159,701.92	Upfront Fee per Household Receiving Technology	784,461.36
Monthly Fee per Student on IEP Monthly Fee per Staff Member Annual Fee Total Enrollment/Unit Based Fees Total Fee-Based Expenses OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 11,159,701.92 787,500.00 787	Monthly Fee per Student	11,714,160.79
Monthly Fee per Staff Member 787,500.00 Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment 565,777.78 Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Monthly Fee per Household Receiving Technology	268,352.18
Annual Fee 25,000.00 Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment 565,777.78 Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Monthly Fee per Student on IEP	1,159,701.92
Total Enrollment/Unit Based Fees 19,141,099.85 Total Fee-Based Expenses 19,141,099.85 OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment 565,777.78 Total Assessment Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85 19,141,099.85	Monthly Fee per Staff Member	787,500.00
Total Fee-Based Expenses OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 19,141,099.85 19,141,099.85 163,064.25 17,636.62	Annual Fee	25,000.00
OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Total Assessment Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences STAGE Assessment Total Assessment 565,777.78 565,777.78 565,777.78 163,064.25 17,636.62	Total Enrollment/Unit Based Fees	19,141,099.85
OTHER SCHOOL EXPENSES: Assessment Student Testing & Assessment Total Assessment Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences STAGE Assessment Total Assessment 565,777.78 565,777.78 565,777.78 163,064.25 17,636.62		
Assessment Student Testing & Assessment 565,777.78 Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 17,636.62	Total Fee-Based Expenses	19,141,099.85
Assessment Student Testing & Assessment 565,777.78 Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 17,636.62		
Assessment Student Testing & Assessment 565,777.78 Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 17,636.62	OTHER SCHOOL EXPENSES.	
Student Testing & Assessment 565,777.78 Total Assessment Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 17,636.62		
Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62		
Total Assessment 565,777.78 Employee Related Staff Recruiting/Background Checks 4,695.82 Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	State it resting a rissessment	
Employee Related Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 4,695.82 163,064.25 17,636.62		
Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt Travel and Conferences 4,695.82 163,064.25 17,636.62	Total Assessment	565,777.78
Staff Training/Prof. Dvlpmt 163,064.25 Travel and Conferences 17,636.62	Employee Related	
Travel and Conferences 17,636.62	Staff Recruiting/Background Checks	4,695.82
,	Staff Training/Prof. Dvlpmt	163,064.25
Total Employee Related 185,396.69	Travel and Conferences	17,636.62
	Total Employee Related	185,396.69

	2024-2025 Combined
	Budget
Facilities	
Copiers/ Reproduction	8,218.23
Depreciation	958.89
Equipment Expense	8,000.00
Internet	23,479.13
Maintenance & Repairs	25,447.31
Office Postage	8,218.23
Office Supplies	18,039.89
Office Rent	2,326.10
Amortization - Right to Control Asset	95,517.12
Interest Expense - Lease	13,544.48
Telephone	2,674.16
Total Facilities	206,423.55
Governance	
Accreditation	8,022.48
Banking Fees	534.84
Board-Related Expenses	4,278.66
Dues	15,647.04
Insurance Expenses	3,422.93
Total Governence	31,905.94
Internet Service Provider	147,061.98
ISP Payment Reimbursement	ŕ
Total Internet Service Provider	147,061.98
Instructional	
Summer School	28,499.11
Dual Enrollment	4,500.00
Other Curriculum	2,567.20
Other School Expense	2,992.92
PSEO	1,946.79
Total Instructional	40,506.02
Professional Services	
Accounting Services/Audit	16,500.00
Legal Services	5,425.33
Other Consulting	1,173.42

	2024-2025 Combined Budget
Student Related	
Graduation Expense	65,174.48
Parent Involvment Set-Aside	3,208.99
Student Activities	145,347.08
Total Student Related	213,730.55
Taxes Sales Tax and Use	
Suics faxulia SSC	197,185.94
Total Taxes	197,185.94
Total Other Expenses	1,611,087.20
Total Program Expenses	37,058,933.32