



Per Pupil	\$9,818.00
Revenue	Annual FY 2024
FTE	375
State Funding	\$3,681,750
CACFP	\$198,000
NSLP	\$300,000
SFP	\$0
Federal Grants Funding (Idle)	\$0
Less Admin 1% and other fee	(\$110,000)
Total Revenue	\$4,069,750
Expenditures	
Staff Cost	\$3,481,639
Rent - Main Facility	\$24,000
Computer/IT Service	\$50,000
Edgenuity /MAPS	\$21,000
COVID19 Maintenance/Supplies	\$5,000
School Nutrition	\$50,000
Utilities	\$24,000
Audit Fees	\$15,000
Facilities & Operations	\$10,000
Supplies & Materials	\$5,000
Furniture Purchase	\$2,000
Misc./Other	\$5,000

Curriculum Supplies	\$50,000
Consumable Supplies	\$5,000
Professional Development	\$6,000
Food Svc: Meetings/Conf	\$1,000
Instruction Classroom Supplies	\$6,000
Insurance	\$3,000
Office and Admin Exp	\$5,000
Travel	\$3,000
Governing Board Expenses	\$1,000
Transportation Services	\$4,000
Marketing	\$5,000
Medical Center Supplies	\$500
Field Trip	\$1,000
Bank Charges	\$1,000
Dues & Subscriptions	\$500
Postage & Shipping	\$300
Boy's Basketball Coach Stipend	\$3,000
Girls Basketball Coach Stipend	\$3,000
Girls Track Coach Stipend	\$3,000
Boys Track Coach Stipend	\$6,000
Total Expenditures	\$3,799,939
Surplus/ (Defecit)	\$269,811