

Navigator Schools
Proposed Growth Initiative Budget
2024-25

Year -1 / Year 0

2024-25
Proposed Budget *funded
with CMO reserve balance

REVENUE:

Donations & Grants	\$	350,000
Total Revenue		<u>350,000</u>

EXPENDITURES:

Salaries & Wages	\$	574,672
Benefits & Taxes		93,355
Professional Fees		
Growth strategy planning and grant writing		80,000
Growth community engagement		104,000
Legal counsel for new school charter development		45,000
Growth political strategy for new school communities		42,000
Total Expenditures		<u>939,027</u>

Revenue Less Expenditures

\$	(589,027)
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Board Designated Net Assets

*Board Designated Reserve for 2024-25 growth initiative	\$	589,027
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*Includes investment in co-founder's sabbatical