		FY22 Proposed Budget		FY 21 Actual - Annual	FY22 Proposed
					EV22 Proposed
			EV24 Dudget	Projection	Budget
		Enrollment	FY21 Budget 270	265	36
		PPT (Springfield)	13,361	14,725	16,16
		_	2 227 442	0.000.500	5 040 000
	4001 ·		3,607,416	3,882,568	5,818,320
	4100 ·	Government Grants & Funding	330,000	721,090	403,24
		4101 · One time COVID Relief Grant			848,14
		Private Support Funding	300,000	300,000	100,000
	4500 ·	Student Programs & Misc Fees	27,000	27,000	45,000
Total I	Revenu	ies	4,264,416	4,930,658	7,214,70
Expen	ses				
	5000 ·	Personnel Costs			
		5000 - Personnel Salaries	2,795,675	2,919,564	4,546,84
		5520f · Fringe Benefits	335,481	350,348	545,62
		5520m · MTRS Expense		14,598	45,46
		·		·	136,40
	Total 5	· ,			5,274,34
	TOTAL O	T Croomici Gooto	0,220,004	0,012,001	0,214,04
	5100 -	Administrative Costs			
	3100		0	0	15.00
		•			15,000
				· · ·	5,000
				·	50,000
			· · · · · ·	,	40,000
		-		4,698	5,25
		5162 · Contr Serv - IT	6,576	80,000	48,495
		5163 · Supplies & Materials - IT	9,120	9,120	40,000
		5173 · Fundraising	4,560	4,560	5,000
		5182 · Staff Recruitment and Advertising	41,040	35,040	40,000
		5182s - Student Recruitment and Advertising	27,360	44,000	40,000
		5183 · Travel, Dues & Other Exp -Admin	20,941	20,941	30,000
				54.245	50,000
	Total 5			,	368,750
	.010.0		200,000	0.2,.0.	000,.00
	5200 -	Instructional Services			
	0200		92.400	92.400	130,000
		9	- ,	,	
		· ·			
				<i>'</i>	30,000
				· · ·	30,000
					88,000
			48,000	·	75,000
			14,400	125,000	119,000
		5268 · Instructional Software	38,400	38,400	70,000
	Total 5	200 · Instructional Services	313,000	458,400	622,000
	5300 ·	Other Student Services			
		5320 · Health Services	6,512	6,512	12,000
		5330 · Student Transportation			80,00
		·		·	125,00
	Total 5			,	217,00
	rotal J	Sur Strict Staderit Get VIGES	20,512	20,012	217,00
	5400	Eacility & Other Fixed Costs			
	04UU ·		00.000	00.000	05.07
					35,97
		_			112,25
		-			47,04
		5730 · Other costs rel. Cap. Facility	21,000	21,000	21,21
		5740 · Rental/Lease of Building & Grounds	309,297	309,297	428,93
		5530 · Insurance (non-employee)	15,453	15,453	19,99
		5550 · Rental / Lease of Equipment	13,794	13,794	13,93
		5750 Depreciation	10,775	18,000	18,00
	Total 5	· · · · · · · · · · · · · · · · · · ·	485,318	519,395	697,33
		_			
Total I	Expens	es	4,263,628	4,751,368	7,179,43
Chang	ge in No	et Position	788	179,290	35,26
	Total	Total 5: 5200 · Total 5: 5300 · Total 5: 5400 ·	5000 · Personnel Costs 5000 · Personnel Salaries 5520f · Fringe Benefits 5520m · MTRS Expense 5520t · Payroll Taxes Total 5000 · Personnel Costs 5100 · Administrative Costs 5112 · Board Travel & Other Exp 5122 · Contr Serv · School Leader 5132 · Contr Serv - Business & Finance 5142 · Contr Serv - Human Resources 5152 · Contr Serv - Legal 5162 · Contr Serv - IT 5163 · Supplies & Materials - IT 5173 · Fundraising 5182 · Staff Recruitment and Advertising 5183 · Travel, Dues & Other Exp - Admin 5184 · Supplies & Materials - Admin Total 5100 · Administrative Costs 5200 · Instructional Services 5242 · Contr Serv - Other Teaching 5242 · Contr Serv - Prof Development 5244 · Travel & Other Exp - Prof Develop 5261 · Books and Libraries 5263 · Instructional Equipment 5264 · General Supplies - Instructional 5266 · Classroom Instructional Tech 5268 · Instructional Services 5300 · Other Student Services	5000 - Personnel Salaries 2,795,675 55201 - Fringe Benefits 335,481 55201 - Payroll Taxes 83,870 Total 5000 - Personnel Costs 3,229,004 5100 - Administrative Costs 3,229,004 5100 - Administrative Costs 0 5112 - Board Travel & Other Exp 0 5122 - Contr Serv - School Leader 4,560 5132 - Contr Serv - Business & Finance 45,600 5142 - Contr Serv - Human Resources 30,000 5152 - Contr Serv - Legal 4,698 5162 - Contr Serv - IT 6,576 5163 - Supplies & Materials - IT 9,120 5173 - Fundraising 4,560 5182 - Staff Recruitment and Advertising 41,040 5182 - Student Recruitment and Advertising 27,360 5183 - Travel, Dues & Other Exp -Admin 20,941 5184 - Supplies & Materials - Admin 12,540 Total 5100 - Administrative Costs 206,995 5200 - Instructional Services 92,400 5242 - Contr Serv - Other Teaching 92,400 5243 - Contr Serv - Prof Development 76,800 5266 - Classr	5000 - Personnel Costs 5000 - Personnel Salaries 520f - Fringe Benefits 335,481 350,348 5520f - Fringe Benefits 335,481 350,348 5520f - Fringe Benefits 335,481 350,348 5520f - Paryoll Taxes 83,870 87,587 Total 5000 - Personnel Costs 3,229,004 3,372,097 Total 5000 - Personnel Costs 3,229,004 3,372,097 5100 - Administrative Costs 5112 - Board Travel & Other Exp 0 0 0 0 5122 - Contr Serv - School Leader 4,560 4,560 4,560 5132 - Contr Serv - Business & Finance 45,600 35,000 5142 - Contr Serv - Human Resources 30,000 30,000 5152 - Contr Serv - Human Resources 30,000 30,000 5152 - Contr Serv - Human Resources 30,000 30,000 5162 - Contr Serv - Legal 4,698 4,698 4,698 5162 - Contr Serv - Legal 4,560 4,560 5163 - Supplies & Materials - IT 9,120 9,120 9,120 5173 - Fundraising 41,040 35,040 5182 - Staff Recruitment and Advertising 41,040 35,040 5182 - Staff Recruitment and Advertising 27,360 44,000 5182 - Student Recruitment and Advertising 27,360 44,000 5182 - Total 5100 - Administrative Costs 206,995 372,164 5244 - Contr Serv - Prof Develop 77,200 25,000 5264 - Contr Serv - Prof Develop 76,800 76,800 5264 - Contr Serv - Prof Develop 77,200 25,000 5264 - Books and Libraries 16,200 16,200 5264 - General Supplies - Instructional Recruitment 9,600 9,600 5266 - Classroom Instructional Tech 14,400 125,000 5266 - Clas