

Estimated Budget - PAPA

Grade Range: 6th - 12th

<u>Revenue:</u>	2021-2022	
Students	447	\$ 7,976.95 Per Student Allocation
Carrovery from Prior year	\$345,000.00	
Revenue per pupil	\$3,565,696.00	(Included 2% Admin Fee to APS)
Annual Revenue	<u>\$3,910,696.00</u>	
<u>Expenses:</u>		
Salaries	\$ 2,313,038.46	
Reallocate salaries to IDEAB	(\$95,973.00)	\$2,217,065.46
Employee Benefits	\$886,826.18	
<i>Percent of Sal:</i>	40%	
Supplies	\$60,000.00	
<i>Percent of Revenue</i>		
Contracted Services	\$395,000.00	
<i>Percent of Revenue</i>		
Library Materials	\$50,000.00	
Utilities	\$100,000.00	
Property Tax	\$0.00	(Included in Lease with APS)
Total Expenses	<u>\$3,708,891.64</u>	
<u>Net Surplus (loss)</u>	\$201,804.36	
<i>Percent of Revenue</i>	5.16%	
Fund Balance	<u>\$201,804.36</u>	Allocated to Other Contract Svcs.