

**Destinations Career Academy of Georgia (GADCA)**

**Proposed FY22-23 Budget**

As of 8/24/2022

	FY22-23 Original Board Approved Budget	Proposed Amended FY22-23 Budget *
<b>Managed Enrollments</b>		
MS	209	400
HS	-	-
	209	400
<b>Funding Sources</b>		
State *	\$ 1,543,662	\$ 2,962,071
Federal	155,000	155,000
<b>Total Funding</b>	<b>1,698,662</b>	<b>3,117,071</b>
<b>Instruction - Teachers</b>		
Salary - Regular	368,000	506,000
Salary - Special Ed	96,000	120,000
Salary - ICs / Advisors / Counselors	57,960	57,960
Instructional Temp/Contract Labor	10,952	14,800
Benefits	234,882	307,782
Bonus	26,098	34,198
Travel	11,632	15,719
Phone	8,340	11,270
Teacher Laptops	19,240	26,000
Other Instructional Materials & Supplies	2,648	3,578
Conf., Teacher Training & Prof. Dev.	13,618	18,403
Printing, Mailing, Postage	662	894
Internet Service Support	3,971	5,367
<b>Total Instruction - Teachers</b>	<b>854,003</b>	<b>1,121,972</b>
<b>Instruction - Students</b>		
Proctored Exams & Test Administration	17,731	34,024
Stride-K12 Curriculum Delivery	-	402,244
Stride-K12 Instructional Materials	-	264,117
Stride-K12 Computer, Peripherals, & Software	-	101,075
Student Internet Service Support	10,003	19,195
Stride-K12 Testing Services and Other	-	60,359
Stride-K12 Student and Enrollment Services	-	83,978
<b>Total Instruction - Students</b>	<b>27,735</b>	<b>964,992</b>

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<b>Student and Family Services</b>		
Special Ed Contracted Svcs & Other Related Exp.	56,323	108,076
Field Trips	790	1,515
School Events	2,632	5,051
Annual School Reports	500	500
<b>Total Student and Family Services</b>	<b>60,245</b>	<b>115,142</b>
<b>School Administration &amp; Governance</b>		
Stride-K12 Administrative Services	26,355	94,862
Oversight/Sponsor Fee	15,437	29,621
Legal Services	40,000	40,000
Payroll Services	30,000	30,000
Auditing - External	10,000	10,000
Board Development & Training	15,000	15,000
Administrator Travel	13,333	13,333
Administrator Phone	4,267	4,267
Admin Computer, Peripherals, & Software	7,200	7,200
Administrative Staff Salaries	175,000	175,000
Administrative Staff Benefits	78,750	78,750
Administrative Staff Bonus	8,750	8,750
Consultants	5,000	5,000
Administrative Temp/Contract Labor	225,000	225,000
<b>Total School Administration &amp; Governance</b>	<b>654,092</b>	<b>736,783</b>
<b>Technology</b>		
Stride-K12 Technology Services	17,570	63,241
<b>Total Technology</b>	<b>17,570</b>	<b>63,241</b>

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<b>Facilities / Insurance / Other</b>		
Rent	23,859	23,859
Maintenance/Repair Facility	2,958	2,958
Water & Electric	558	558
Telephone	854	1,020
Internet Connection	1,953	1,953
Copier / Fax Lease	907	907
Office Postage and Shipping	1,465	1,465
Office supplies and equipment	10,464	10,464
Computer equip. & installation	20,000	20,000
General Liability Insurance	20,000	20,000
Bank fees	2,000	2,000
<b>Total Facilities / Insurance / Other</b>	<b>85,018</b>	<b>85,184</b>
<b>Total School Expenditures This Period</b>	<b>1,698,662</b>	<b>3,087,314</b>
<b>Surplus (Deficit)</b>	<b>-</b>	<b>29,757</b>

\*GADCA's current enrollment has reached the maximum student enrollment of 400 prior to October count date submission.