



2024-2025 Proposed Budget

Managed Enrollments	FY25 Budget
K5	-
MS	389
HS	188
Ending Enrollment (Avg. for Totals)	577
Funding Sources	
Basic Formula Funding - K-8 and HS	\$ 4,709,678
Federal - Title Funds	239,568
Federal - IDEA Funds	84,655
Total Funding	5,033,901
Instruction - Teachers	
Total Salaries	1,262,513
Stipends	53,563
Instructional Temp/Contract Labor	990
45.0% Benefits	455,785
5.0% Bonus	67,844
Travel	8,953
Phone	2,981
Stride Instructional Materials	-
Stride Curriculum Delivery	31,276
Stride Charges-3rd Party Teacher	289,354
Teacher Laptops	33,807
Non-Instructional Materials & Supplies	5,682
Conf., Teacher Training & Prof. Dev.	45,578
Printing, Mailing, Postage	479
ISP	970
Other Teacher Expenses	60,236
Total Instruction - Teachers	2,320,010
Instruction - Students	
Proctored Exams & Test Administration	112,840
Stride Curriculum Delivery	489,213
Stride Instructional Materials	318,383
Stride Computer, Peripherals, & Software	228,703
ISP	27,682
Stride Testing Charges and Other	378,426
Other Student Expenses	44,028
Total Instruction - Students	1,599,274



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Student and Family Services	
Special Ed Contracted Svcs & Other Related Exp.	119,867
School Events	8,003
Annual School Reports	500
Total Student and Family Services	128,370
School Administration & Governance	
Stride Educational Services	151,017
Oversight/Sponsor Fee	92,564
Legal Services	20,000
Payroll Services	17,697
Auditing - External	27,000
Board Development & Training	6,000
Administrator Travel	2,015
Administrator Phone	1,033
Administrative Staff Salaries	164,557
Administrative Staff Benefits	61,637
Administrative Staff Bonus	8,228
Consultants	20,000
Administrative Temp/Contract Labor	90,620
Other	5,976
Total School Administration & Governance	668,342
Technology	
Stride Technology Services	100,678
Total Technology	100,678



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Facilities / Insurance / Other	
Rent	60,370
Maintenance/Repair Facility	193
Telephone	3,436
Internet Connection	7,008
Copier / Fax Lease	3,500
Office Postage and Shipping	3,300
Office supplies and equipment	63,220
General Liability Insurance	24,321
Bank fees	1,482
Other	57
Total Facilities / Insurance / Other	166,887
Total School Expenditures This Period	4,983,561
Surplus (Deficit)	50,339