

Mill Creek Academy 2024-25 Proposed Budget 7/9/2024

Projected Number of Students 225 250

Revenues			
Local	\$	1,000	\$ 1,000
State Foundation (\$9,608)	\$	2,161,800	\$ 2,402,000
S/A At-Risk	\$	90,000	\$ 90,000
51c (Portion of SPED Staff Wages)	\$	38,031	\$ 38,031
Federal - Title	\$	6,763	\$ 6,763
Other	\$	97,360	\$ 97,360
Total Revenue	\$	2,394,954	\$ 2,635,154

Expenditures			
Instructional - Basic Programs	\$	1,571,458	\$ 1,571,458
Instructional - Added Needs	\$	175,732	\$ 175,732
Support Services - Pupil	\$	113,070	\$ 113,070
Support Services - Instructional	\$	28,347	\$ 28,347
General Administration	\$	80,483	\$ 80,483
School Administration	\$	216,982	\$ 216,982
Business Services	\$	2,000	\$ 2,000
Maintenance and Operations	\$	192,495	\$ 192,495
Transportation	\$	150,000	\$ 150,000
Lease	\$	98,000	\$ 98,000
Central Support Services	\$	-	\$ -
Total Expenditures	\$	2,628,567	\$ 2,628,567

Surplus(deficit)	\$	(233,613)	\$ 6,587
Beginning Fund Balance	\$	-	\$ -
Projected Ending Unrestricted Fund Balance	\$	(233,613)	\$ 6,587
% of Operating Expenditures		-9%	0%