
		FY24 Proposed BBR School Budget
	<b>Student Count</b>	1,333
1	State Revenue	
2	State Aid	\$16,764,794
	<b>Total State Revenue</b>	<b>\$16,764,794</b>
	Federal Revenue	
3	Title Programs	\$117,455
4	CARES Act Funding	\$906,326
5	<b>Total Federal Revenue</b>	<b>\$1,023,781</b>
	Local Revenue	
6	Annual Teacher Fund	\$410,270
7	Reimbursable Activities Revenue	\$1,138,755
8	<b>Total Local Revenue</b>	<b>\$1,549,024</b>
9	<b>Total Revenue</b>	<b>\$19,337,600</b>
10	<b>Total Payroll</b>	<b>\$9,338,729</b>
	<b>Other Expenses</b>	
11	SME-Student Driven	\$449,726
12	SME-Maintenance	\$738,502
13	Reimbursable Activities Expenses	\$865,849
14	Sponsored Testing	\$4,770
15	Insurance + Audit Fees	\$377,073
16	Internet	\$33,329
17	Hiring and Professional Development	\$227,513
18	Other Expenses	\$78,348
19	Core Fee	\$952,639
20	Rent	\$1,765,465
21	Service Fees	\$2,142,574
22	<b>Total Other Expenses</b>	<b>\$7,635,787</b>
23	<b>Total Operating Expenses</b>	<b>\$16,974,516</b>
24	<b>Net Surplus before Depreciation &amp; Amortization Expense</b>	<b>\$2,363,084</b>
25	<b>Depreciation &amp; Amortization Expense</b>	<b>\$587,468</b>
26	<b>Change in Net Assets</b>	<b>\$1,775,616</b>

		FY24 Proposed BBR Core Budget
1	<b>Core Revenue</b>	\$952,639
2	<b>Total Revenue</b>	<b>\$952,639</b>
	<b>Growth</b>	
3	School Development Fee	\$0
4	Consulting	\$5,000
5	Marketing, Advertising and Promotion	\$311,000
6	Legal	\$3,000
7	Operations	\$11,000
8	Travel, Room and Board	\$7,500
9	<b>Total Growth</b>	<b>\$337,500</b>
	<b>Board/Executive Director's Office</b>	
10	Personnel	\$42,500
11	Operations/Supplies	\$9,000
12	Consulting	\$15,000
13	Travel	\$13,000
14	Legal	\$10,000
15	<b>Total Board/Executive Director's Office</b>	<b>\$89,500</b>
	<b>Central Services</b>	
16	Personnel	\$21,139
17	Legal	\$0
18	Security	\$0
19	Operations	\$484,000
20	IT Licenses	\$18,000
21	Travel	\$2,500
22	<b>Total Central Services</b>	<b>\$525,639</b>
23	<b>Total Expenses</b>	<b>\$952,639</b>
24	<b>Net Surplus</b>	<b>\$0</b>