

## 2023-2024 Final Budget Summary

Expenditures			
Category	2023-2024 Budget Amounts	% of Budget	Description
1 Salaries	\$ 3,946,070	30.66%	
2 Benefits	1,326,168	10.30%	(Medical, Dental, Vision, Life, FICA, Unemployment, Tuition Reimbursement)
3 PSERS & PSERS Alternative	1,082,903	8.41%	
4 Resident Artists	685,129	5.32%	(Center)
5 Health Science Employees	158,166	1.23%	(PA Cyber)
6 Contracted Services	354,445	2.75%	(Speech support, Visual Support, Hearing Support, ESL Support, Dental, Physician, Occupational Therapy, Psychologist, Legal, Audit, Payroll, IT, Mail, Board Secretary, State and Federal Reporting Services)
7 Online Curriculum	65,000	0.51%	(Lincoln Interactive Courses)
8 Guest Artists and Professional Development	42,850	0.33%	
9 SRO & Security Services	154,545	1.20%	(Midland Police Department, CSI Security)
10 Utilities and CAM	467,000	3.63%	(Utilities and Maintenance for main building, Alumni Hall, Gym, Library)
11 Building Rent	1,979,675	15.38%	(Main Building, Alumni Hall, Gym, Library)
12 Custodial Services	332,000	2.58%	(Main Building and Alumni Hall)
13 Equipment Lease	150,632	1.17%	(Instrument lease, Media equipment lease, Copier lease)
14 Insurance	79,459	0.62%	(Property and Liability)
15 Transportation	752,583	5.85%	(Student and Staff)
16 Advertising, Postage, Communications	117,200	0.91%	
17 Tuition	38,329	0.30%	(Special Ed and Beaver County Technical School)
18 Supplies	124,134	0.96%	
19 Books	19,966	0.16%	
20 Technology Equipment and/or Supplies	395,139	3.07%	(New staff laptops, technology fees, software)
21 Music Equipment	28,600	0.22%	(New Yamahas)
22 Vehicles	124,000	0.96%	(New school vans)
23 Dues & Fees	19,850	0.15%	
24 Athletics	427,294	3.32%	(See Athletic Budget tab)

**\$ 12,871,139 Total 2023-2024 Budgeted Expenditures**

Revenues			
Category	2023-2024 Budget Amounts	% of Budget	Description
1 Tuition from LEAs	\$ 11,470,282	89.12%	(Tuition from School Districts)
2 Federal Revenues	827,368	6.43%	(Title Grant, IDEA Grant)
3 State Revenues	194,189	1.51%	(Lease Reimbursement, RTL Grant, SHARRS Reimbursement)
4 Local Revenues	2,500	0.02%	(Athletic Gate Receipts, Donations, Miscellaneous Revenue)
5 Interest Income	376,800	2.93%	(Interest-Bearing Checking Accounts)

**\$ 12,871,139 Total 2023-2024 Budgeted Revenues**