

FY23 PBSA Cluster Summary					
Assumptions	Carver	Price	Slater	Cluster	FY23 Budget
Students (K-12)	460	260	470		1,190
Per Pupil Revenue	\$ 18,712	\$ 18,712	\$ 18,712		\$ 18,712
Revenues					
General per pupil funding from APS	\$ 8,607,359	\$ 4,865,029	\$ 8,794,476	\$ -	\$ 22,266,864
CARES Act Funding	\$ 78,388	\$ 178,801	\$ 76,298	\$ 378,050	\$ 711,537
Title I School Improvement funding	\$ 332,557	\$ 332,438	\$ 242,195	\$ -	\$ 907,189
CEI funding	\$ 270,598	\$ 78,388	\$ 281,559	\$ -	\$ 630,544
Total Revenues	\$ 9,288,901	\$ 5,454,656	\$ 9,394,527	\$ 378,049.75	\$ 24,516,133
Expenses					
Total Salaries	\$ 4,847,383	\$ 3,766,804	\$ 5,306,654	\$ 1,539,566	\$ 15,460,407
Total Benefits	\$ 1,670,398	\$ 1,345,358	\$ 1,913,005	\$ 554,757	\$ 5,483,517
Total Salary & Benefits	\$ 6,517,780	\$ 5,112,162	\$ 7,219,659	\$ 2,094,323	\$ 20,943,924
Total Instruction	\$ 250,007	\$ 249,336	\$ 284,366	\$ 116,000	\$ 899,708
Total Culture	\$ 76,256	\$ 60,907	\$ 25,435	\$ -	\$ 162,598
Total Technology	\$ 11,077	\$ 35,536	\$ 37,775	\$ 189,000	\$ 273,388
Total Coaching & PD	\$ 65,269	\$ 78,214	\$ 76,413	\$ 98,010	\$ 317,906
Total School-Based Community Engagement	\$ 5,948	\$ 3,570	\$ 2,913	\$ -	\$ 12,431
Total Service & Supplies	\$ 37,564	\$ 28,517	\$ 56,576	\$ 660,724	\$ 783,382
Total Transportation	\$ 505,200	\$ 216,514	\$ 478,936	\$ -	\$ 1,200,650
Total Facilities	\$ 749,044	\$ 808,008	\$ 669,844	\$ -	\$ 2,226,896
Subtotal Operating Expenses	\$ 1,700,365	\$ 1,480,602	\$ 1,632,258	\$ 1,063,734	\$ 5,876,960
Total Expenditures	\$ 8,218,146	\$ 6,592,764	\$ 8,851,917	\$ 3,158,057	\$ 26,820,883
Income(Loss)	\$ 1,070,755	\$ (1,138,108)	\$ 542,611	\$ (2,780,008)	\$ (2,304,750)

FY23 PBSA Cluster Summary							
					FY23 Approved Budget	Adjustment	FY23 Amended Budget
	Carver	Price	Slater	Cluster			
Students (K-12)	460	260	470		1,190	16	1,206
Per Pupil Revenue	\$ 18,712	\$ 18,712	\$ 18,712		\$ 18,712		\$ 19,040
Revenues							
General per pupil funding from APS	\$ 8,607,359	\$ 4,865,029	\$ 8,794,476	\$ -	\$ 22,266,864	695,244	\$ 22,962,107
Grant Income						169,000	\$ 169,000
CARES Act Funding	\$ 78,388	\$ 178,801	\$ 76,298	\$ 378,050	\$ 711,537		\$ 711,537
Title I & School Improvement funding	\$ 332,557	\$ 332,438	\$ 242,195	\$ -	\$ 907,189		\$ 907,189
Title IV funding						56,247	\$ 56,247
CEI funding	\$ 270,598	\$ 78,388	\$ 281,559	\$ -	\$ 630,544		\$ 630,544
Total Revenues	\$ 9,288,901	\$ 5,454,656	\$ 9,394,527	\$ 378,049.75	\$ 24,516,133	\$ 920,491	\$ 25,436,624
Expenses							
Total Salaries	\$ 4,847,383	\$ 3,766,804	\$ 5,306,654	\$ 1,539,566	\$ 15,460,407	46,418	\$ 15,506,825
Total Benefits	\$ 1,670,398	\$ 1,345,358	\$ 1,913,005	\$ 554,757	\$ 5,483,517	606,000	\$ 6,089,517
Total Salary & Benefits	\$ 6,517,780	\$ 5,112,162	\$ 7,219,659	\$ 2,094,323	\$ 20,943,924	\$ 652,418	\$ 21,596,342
Total Instruction	\$ 250,007	\$ 249,336	\$ 284,366	\$ 116,000	\$ 899,708		\$ 899,708
Total Culture	\$ 76,256	\$ 60,907	\$ 25,435	\$ -	\$ 162,598	86,247	\$ 248,845
Total Technology	\$ 11,077	\$ 35,536	\$ 37,775	\$ 189,000	\$ 273,388	(46,418)	\$ 226,970
Total Coaching & PD	\$ 65,269	\$ 78,214	\$ 76,413	\$ 98,010	\$ 317,906		\$ 317,906
Total School-Based Community Engager	\$ 5,948	\$ 3,570	\$ 2,913	\$ -	\$ 12,431		\$ 12,431
Total Services & Supplies	\$ 37,564	\$ 28,517	\$ 56,576	\$ 660,724	\$ 783,382	82,000	\$ 865,382
Total Transportation	\$ 505,200	\$ 216,514	\$ 478,936	\$ -	\$ 1,200,650		\$ 1,200,650
Total Facilities	\$ 749,044	\$ 808,008	\$ 669,844	\$ -	\$ 2,226,896	246,788	\$ 2,473,684
Subtotal Operating Expenses	\$ 1,700,365	\$ 1,480,602	\$ 1,632,258	\$ 1,063,734	\$ 5,876,960	\$ 368,617	\$ 6,245,577
Total Expenditures	\$ 8,218,146	\$ 6,592,764	\$ 8,851,917	\$ 3,158,057	\$ 26,820,883	\$ 1,021,035	\$ 27,841,918
Income(Loss)	\$ 1,070,755	\$ (1,138,108)	\$ 542,611	\$ (2,780,008)	\$ (2,304,750)	\$ (100,544)	\$ (2,405,294)