SOAR Charter School 5 Year Future Budget (incl. The Center Program)

FY23 - FY27

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REVENUES	CDE	Oescription	FY23/476+7	FY24/476+7	FY25/476 + 7	FY26/476 + 7	FY27/476+7
Per Pupil Rate Per Funded Student			10,323	10,529	10,740	10,955	11,174
Total Local Revenue	STREET, STREET, STREET,		1,711,443	1,736,723	1,762,508	1,788,810	1,815,637
Total State Revenue	A CONTRACT OF SALE		188,671	180,080	177,895	175,755	173,657
Total Federal Revenue			867,338	592,769	188,763	185,286	182,158
Total PPR Revenue		CHARLES VINES STATE OF THE SECOND	4,985,941	5,138,307	5,241,073	5,345,894	5,452,812
Total Revenue		Service of the service of the service of	7,753,393	7,647,878	7,370,239	7,495,745	7,624,264
EXPENSES	W SULLEY SEEDS			HOLMONIA E			
Total Salaries & Benefits			5,138,276	5,335,484	5,396,220	5,568,528	5,678,751
Total Professional Services			396,336	397,765	397,765	399,223	399,223
Total Rental/Lease			446,277	450,740	455,247	459,800	464,398
Total Operations	THE RESERVE OF THE PARTY OF THE		985,253	968,911	887,559	907,621	928,370
Total Supplies, Furniture, Equipment			467,853	477,902	480,862	473,628	474,403
Total Expenses		定域定義 经各层增长信息继续	7,033,996	7,630,803	7,617,653	7,808,800	7,945,145
Net Income/(Loss)			319,397	17,075	(247,414)	(313,055)	(320,881)
Ending Fund Balance			319,397	17,075	(247,414)	(313,055)	(320,881)
Total Unaccioned Fund Ralance			5,344 3,694,741	3,711,816	3,464,402	3,151,347	2.830,466

Notes:

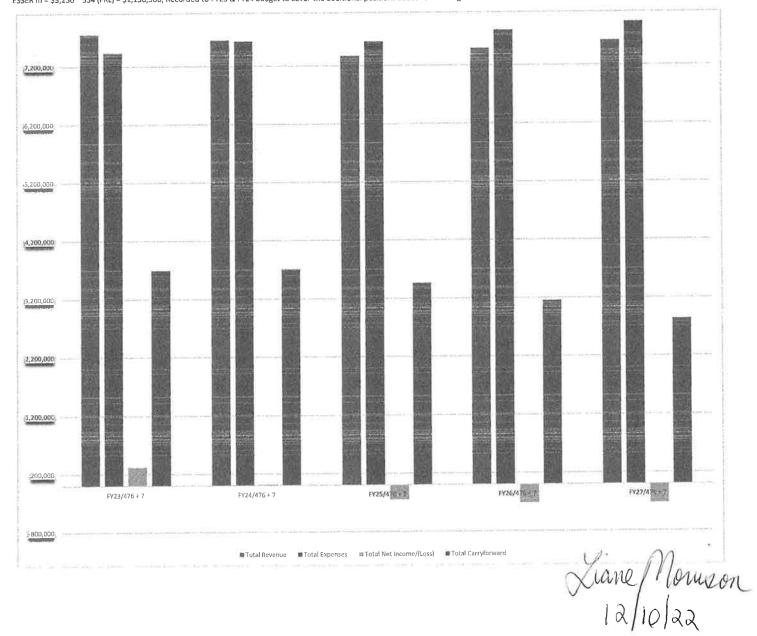
Salaries instructional staff taking one step up, DPS Salary Schedule (8/1/2021) + \$2,000 + 2% (board approved 03/2022). 1/1/2023 + 5% starting increase

Elementary and Secondary School Emergency Relief (ESSER)

ESSER I was \$127,241; recorded to FY21 Budget

ESSER II = \$1,607 * 354 (FRL) = \$568,878; Recorded \$149,545 to FY21 Budget and \$427,939 to FY22 Budget

ESSER III = \$3,250 * 354 (FRL) = \$1,150,500; Recorded to FY23 & FY24 budget to cover the additional positions added for learning loss



SOAR Charter School Historical 5 Year (incl. The Center Program)

FY23 Budget with FY19/20/21/22 Actuals

ANY COLUMN TO THE PARTY OF THE	ECOLUMN TO COMPANY	Year/FTE							
	FY20 Act/435	F921 Act/452	FV22 Act/467	FY23 Board Approved 473 + 6	FY23 Ciruft/476 + 7.	FY22 & FY23 DIM			
er Pupil Rate Per Funded Student	6,735	8,431	9,707	19,323	10,323	615			
atal Local Revenue	832,972	997.139	1,645,027	1,619,463	1.711,443	91,980			
otal State Revenue	279.245	280,380	223,549	295.268	188,671	-6,597			
otal Federal Fevenue	281,738	701,510	771,281	867,338	867,338	0			
atal FPR Revenue	1.417,409	3,814,812	4,569,840	4,944,650	4,585,947	41,291			
	\$311,64	5,791,611	7,110,507	7,626,718	7.733,199	138,671			
DOUGH.	THE RESERVE OF THE RESERVE OF THE PARTY OF T	100 TO 10	1676 E0 11 1670						
otal Solury & Benefits	2,788,310	3,043,693	4,396,151	4.950,500	5.138.276	187,676			
atal Professional Services	312,477	342,185	310,100	389.336	396,336	7,000			
otal Rental/Lease	365,797	407,145	417,593	442.883	446,277	1,395			
otal Operations	708.588	\$89,965	841,904	963,408	985,253	23,845			
otal Supplies, Furniture, Equipment	403,209	462,776	177,577	467,853	467,653	0			
en carried	476.777	440.752	6,341,537	7.astan	Z41,794	/ 219,NIK			
	EN,597	948,089	866,370	412,638	119,597	(93,741)			
					-	man rode-			
tal Unassigned Fund Batunce			Carryforward to FY23			FY23 Ending Fund Balance Carryover to FY2			
THE INCIDENCE OF THE PARTY OF T	525.898	1,560,655	3,375,344	1,767,982	2,694,742	1,694,741			

