

Renaissance Secondary School

	Audited Actual 2021-2022	Final Revised Budget 2022-2023	Estimated Actual 2022-2023	Adopted Budget 2023-2024	Projected Budget 2024-2025	Projected Budget 2025-2026
Balance on Hand July 1	\$ 611,775	\$ 803,655	\$ 803,655	\$ 851,496	\$ 951,240	\$ 1,229,628
Revenue:						
5700 Per Pupil Revenue	\$ 2,820,365	\$ 3,145,000	\$ 3,145,000	\$ 3,898,501	\$ 4,361,465	\$ 4,619,063
1110 Mill Levy/Override	395,766	444,125	444,125	500,441	533,718	538,838
1300 Tuition	-	-	-	-	-	-
1400 Transportation Fees	-	-	-	-	-	-
1500 Earnings on Investments	1,252	27,186	27,186	-	-	-
1600 Food Services	-	-	-	-	-	-
1700 Pupil Activities	408,742	469,207	469,207	419,133	468,230	473,406
1800 Community Service Activities	-	-	-	-	-	-
1900 Other Local Revenue	-	-	-	-	-	-
1910 Rental/Lease	103,529	84,165	84,165	-	-	-
1920 Contributions/Donations	24,925	3,331	3,331	-	-	-
1990 Miscellaneous Revenue	2,658	197,665	197,665	-	-	-
3000 Categorical Revenue	39,632	50,000	50,000	-	-	-
3954 Other State Revenue	142,787	160,790	160,790	192,927	200,764	202,690
4000 Grants Federal	46,425	23,424	23,424	-	-	-
5200 Fund Transfer	-	-	-	-	-	-
5900 Other Sources	-	-	-	-	-	-
Cap Reserve Bond Revenue	-	-	-	-	-	-
Grants Local	66,372	-	-	243,402	180,000	180,000
Total Revenue	\$ 4,052,452	\$ 4,604,892	\$ 4,604,892	\$ 5,254,403	\$ 5,744,177	\$ 6,013,997
Total Sources	\$ 4,664,228	\$ 5,408,546	\$ 5,408,546	\$ 6,105,900	\$ 6,695,417	\$ 7,243,626
Expenditures:						
0100 Salaries	\$ 1,766,607	\$ 1,992,458	\$ 1,992,458	\$ 2,222,906	\$ 2,432,624	\$ 2,507,914
0200 Benefits	544,688	623,010	623,010	746,012	782,726	843,604
0300 Purchased Professional and Technical Services	104,949	136,764	136,764	158,624	169,425	182,067
0400 Purchased Property Services	836,063	869,864	869,864	1,019,454	1,097,674	1,211,368
0500 Other Purchased Services	313,485	419,596	419,596	493,786	483,318	510,882
0600 Supplies	99,462	156,884	156,884	134,165	148,034	154,847
0700 Property	41,324	95,701	95,701	76,901	134,318	139,077
0800 Other Expenses	16,199	19,351	19,351	34,410	12,670	12,710
0900 Other Uses of Funds	-	-	-	-	-	-
0910 Redemption of Principal	-	-	-	-	-	-
0913 Principal on Leases	-	-	-	-	-	-
Grant Expense	112,797	218,422	218,422	243,402	180,000	180,000
Cap Reserve Expense	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures	\$ 3,860,573	\$ 4,557,050	\$ 4,557,050	\$ 5,154,660	\$ 5,465,789	\$ 5,767,468
Balance on Hand June 30	\$ 803,655	\$ 851,496	\$ 851,496	\$ 951,240	\$ 1,229,628	\$ 1,476,158
Fund Balance as a % of Revenue	20%	18%	18%	18%	21%	25%