

SLAM ARIZONA
2024-2025 BUDGET - SUMMARY

REVENUE

BASIC SUPPORT REVENUE	683,907
RESTRICTED GRANTS (STATE)	79,678
RESTRICTED GRANTS (FEDERAL)	317,275
OTHER REVENUE	192,479
TOTAL REVENUES	1,273,338

EXPENSES

<u>SALARIES</u>	
SALARIES TEACHERS	190,400
SALARIES TEACHERS - SPED	30,400
SALARIES OF SUPPORT STAFF	28,900
SALARIES OF GENERAL ADMIN	43,775
SALARIES OF LICENSED ADMIN	65,000
TOTAL SALARIES	358,475
<u>BENEFITS</u>	
BONUSES	32,705
RETIREMENT	14,339
HEALTH BENEFITS/EMPLOYMENT TAXES	77,946
TOTAL BENEFITS	124,990
TOTAL SALARIES AND BENEFITS	483,465
<u>SUPPLIES</u>	
CLASSROOM SUPPLIES	2,400
COPIER SUPPLIES	400
CURRICULUM / FURNITURE / TECH	250,000
CONSUMABLES	14,400
SPED SUPPLIES	3,450
OFFICE SUPPLIES	1,200
NURSING SUPPLIES	320
CUSTODIAL SUPPLIES	4,680
TOTAL SUPPLIES	276,850
<u>PURCHASED/CONTRACTED SERVICES</u>	
AFFILIATION FEE - INC	3,420
AFFILIATION FEE - TRAINING	3,420
AUDIT / TAX	15,000
IT SERVICES	3,960
IT SET UP FEES	-
LEGALS FEES	1,000
MANAGEMENT FEE	35,640
OTHER PROFESSIONAL SERVICES	-
PAYROLL SERVICE FEES	8,150
SPED CONTRACTED SERVICES	72,000
STATE ADMIN FEE	6,839
SUBSTITUTE SERVICES	10,588
TOTAL PURCHASED/CONTRACTED SERVICES	160,016

GENERAL OPERATIONS	
ADVERTISING/MARKETING	-
CONTINGENCIES	-
COPIER / PRINTING	7,500
DUES AND FEES	10,000
FOOD SERVICES	52,920
INFINITE CAMPUS	8,673
INSURANCES	28,182
INTERNET	6,000
LOAN REPAYMENTS	-
POSTAGE	1,000
TELEPHONE	5,000
TRAVEL	15,000
TUITION REIMBURSEMENT	-
WEBSITE	5,500
TOTAL OTHER EXPENSES	139,775
FACILITY EXPENSES	
ELECTRICITY	30,000
FIRE AND SECURITY ALARMS	3,000
GARBAGE/DISPOSAL/TRASH	-
JANITORAL FEES	10,000
NATURAL GAS	3,000
RENT/LEASE PAYMENTS	136,419
REPAIRS AND MAINTENANCE	14,000
SUMMER MAINTENANCE	-
WATER / SEWER	12,000
TOTAL FACILITY EXPENSES	208,419
TOTAL EXPENSES	1,268,525
NET INCOME	4,814

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