

Note-- this tab should have no direct input-- all info from supporting tabs

Summary

Fiscal year ending June 30	2019	2022	2024
Enrollment	3,974	3,768	3,786
FTE	569	574	576
Total spend	\$83,522,860	\$85,569,915	\$91,007,845
Per pupil spend	\$21,017	\$22,710	\$24,038
Aggregate per pupil spend increase		8.1%	5.8%
Aggregate per pupil spend increase (per anum)		2.7%	2.9%
Aggregate spend increase		2.5%	6.4%
Aggregate spend increase (per anum)		0.8%	3.2%
Enrollment per FTE	7.0	6.6	6.6

Supplemental Analysis

	2019	2022	2024
	% inc over prior period	% inc over prior period	% inc over prior period
Classroom teachers	Compensation and benefits FTE Average comp and benes Comp and benes per enrollment		
Classroom paras and support	Compensation and benefits FTE Average comp and benes Comp and benes per enrollment		
Superintendent/principals/other leadership	Compensation and benefits FTE Average comp and benes Comp and benes per enrollment		
Other employees	Compensation and benefits FTE Average comp and benes Comp and benes per enrollment		
Total ee costs	Compensation and benefits FTE Average comp and benes Comp and benes per enrollment		
Contracted services			
Other purchased services			
Supplies and digital resources			
Utilities	Square footgae Cost per sq ft		
Equipment			
Property services	Square footgae Cost per sq ft		
Liability insurance			
Grand total	\$83,522,860	\$85,569,915	\$91,007,845

Scenario testing

Updated budgets/projections assuming:

- 1 Classroom sizes increased by 25%
- 2 Classroom sizes decreased by 25%
- 3 Enrollment per FTE kept at 7x (2019 level)
- 4 Mastery targets increased by X
- 5 Mastery targets decreased by X
- 6 Aggregate spend held constant in 2021 dollars
- 7 Aggregate spend held constant in nominal dollars

Impacts on outcomes of scenarios (except 4 and 5)

- 1
- 2
- 3
- 6
- 7