



**york**  
**ACADEMY**  
regional charter school

**YORK ACADEMY REGIONAL CHARTER SCHOOL**  
**2012-2013 PROPOSED**  
**GENERAL FUND BUDGET**

**Preliminary Approval at the Board of School Directors**  
**Meeting on April 9, 2012**

# York Academy Regional Charter School

## 2012-2013 General Fund Budget

### Executive Summary

The proposed 2012-2013 York Academy Regional Charter School Budget includes an \$869,872 or 33% increase in revenue as well as expenses.

Student enrollment has been increased from the current enrollment for the 2011-2012 school year of 200 students to 300 students for the 2012-2013 school year. This increase includes the addition of third grade's enrollment of seventy-five students.

Expenses have increased by \$869,872 to account for the addition of third grade with staff and equipment as well as continued contracted services for the 2012-2013 school year.

York Academy Regional Charter School presents a balanced budget for the 2012-2013 fiscal year. Total revenue for the 2012-2013 budget is \$3,515,101; total expenses for the 2012-2013 budget is \$3,515,101 with a net income/loss of **\$0**.

**York Academy Regional Charter School  
2012-2013 Budget Summary**

	2012-2013	2011-2012	Variance	%
<b><u>Revenues</u></b>				
<b>TOTAL REVENUE</b>	<b>3,515,101</b>	<b>2,645,229</b>	<b>869,872</b>	<b>33%</b>
<b><u>Expenses</u></b>				
Total Salaries	1,346,579	943,322	403,257	43%
Total Taxes and Benefits	805,917	438,895	367,022	84%
Total Contracted Services	157,500	46,377	111,123	240%
Staff Training & Travel	7,500	-	7,500	100%
Total Supplies	91,787	263,125	(171,338)	-65%
Total Equipment	201,300	423,000	(221,700)	-52%
Total Furniture	61,000	109,969	(48,969)	-45%
Administration Expenses	241,300	144,541	96,759	67%
Total Rent/Operating Expe	602,218	276,000	326,218	118%
<b>TOTAL EXPENSES</b>	<b>\$ 3,515,101</b>	<b>\$ 2,645,229</b>	<b>\$ 869,872</b>	<b>33%</b>
<b>NET</b>	<b>-</b>	<b>-</b>	<b>-</b>	