

<b>MaST Budget</b>		<b>2019-2020 Year 2</b>	<b>2020-2021 Year 3</b>	<b>2021-2022 Year 4</b>	<b>2022-2023 Year 5</b>	<b>2023-2024 Year 6</b>
<b>2019-2020 Year 2</b>		<b>2019-2020 Year 2</b>	<b>2020-2021 Year 3</b>	<b>2021-2022 Year 4</b>	<b>2022-2023 Year 5</b>	<b>2023-2024 Year 6</b>
<b>Original Planning Budget</b>		<b>Revised Planning Budget</b>	<b>Revised Planning Budget</b>	<b>Revised Planning Budget</b>	<b>Revised Planning Budget</b>	<b>Revised Planning Budget</b>
<b>Project# ADM</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Salaries and Benefits</b>						
Principal State Portion (1)	69,310.46	- (1)	-	-	-	-
Principal Local Portion	9,871.20	- (1)	-	-	-	-
Guidance (1)	57,750.00	57,750.00	60,637.50	63,669.38	66,852.84	70,195.49
Teachers	159,600.00	159,600.00 (2)	251,370.00 (3)	263,938.50 (4)	277,135.43 (5)	290,992.20 (6)
Social Worker (.20)	10,920.00	10,920.00	11,466.00	12,039.30	12,641.27	13,273.33
Clerical (1)	27,851.20	27,851.20	28,686.74	29,547.34	30,433.76	31,346.77
Certified Supplements	13,125.53	13,125.53	18,599.73	19,529.71	20,506.20	21,531.51
Non-Certified Supplements	487.40	487.40	502.02	517.08	532.59	548.57
Substitute Teachers	2,200.00	2,200.00	2,200.00	4,120.00	4,120.00	4,120.00
SS and Ret	95,561.87	73,913.61	104,752.80	113,234.08	122,092.84	131,591.17
Hospital Insurance	45,252.00	39,370.00	53,587.00	55,186.00	56,785.00	58,466.00
<b>Total Cost Salaries and Benefits</b>	<b>491,929.65</b>	<b>385,217.73</b>	<b>531,801.78</b>	<b>561,781.39</b>	<b>591,099.92</b>	<b>622,065.03</b>
<b>Other Expenditures</b>						
Textbooks	36,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
CCC Fees	1,010.00	-	-	-	-	-
<b>Total Instructional Supplies/Textbooks</b>	<b>37,010.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Expenditures</b>	<b>528,939.65</b>	<b>395,217.73</b>	<b>541,801.78</b>	<b>571,781.39</b>	<b>601,099.92</b>	<b>632,065.03</b>
<b>Revenue</b>						
County Commissioners	245,958.00	245,958.00 (1)	339,713.00	410,911.00	423,485.00	423,485.00
State Principal Allotment	94,544.94	-	-	-	-	-
State Cooperative Innovative High School Fund	200,000.00	180,000.00	180,000.00	180,000.00	-	-
State ADM Funding			120,463.64	190,443.53	200,691.33	211,524.30
<b>Total Revenue</b>	<b>540,502.94</b>	<b>425,958.00</b>	<b>640,176.64</b>	<b>781,354.53</b>	<b>624,176.33</b>	<b>635,009.30</b>
Revenue over expenditures	<b>11,563.29</b>	<b>30,740.27</b>	<b>98,374.86</b>	<b>209,573.14</b>	<b>23,076.41</b>	<b>2,944.27</b>

(1) Removed principal because the state pays for the principal  
(2) Total of 4 local teachers

(3) Total of 6 teachers-4 local and 2 state

(4) Total of 6 teachers-3 local and 3 state

(5) Total of 6 teachers-3 local and 3 state

(6) Total of 6 teachers-3 local and 3 state