

Haven Education
2022-2023 Budget

Student Count

K-6th Grade Forest	160
K-6th Grade Box	100
7th-12th Grade	55
Total Students	315

REVENUE

Per Pupil State Funding	\$4,375
7th-12th Fees	350
K-6th Fees	70
Total PPR K-6th	4,445
Total PPR 7th-11th	4,725
Total Revenue	1,415,575

EXPENSES

Faculty

Executive Director	59,840
Administrator	30,800
Forest Coordinator	29,400
Hybrid Coordinator	30,580
Farm Coordinator	12,000
Classical Teachers	80,000
Forest Teachers	150,080
Classroom Support	31,000

Total Faculty Pay 423,700

Operations

Mortgage	\$152,000
Utilities/Operations	18,000
Insurance	20,000
Building insurance	9,300
Legal fees	5,000
Bookkeeping	12,000
Marketing/Branding	5,000
BOCES loan	18,000
Payroll taxes	31,000
Course Materials/Development	5,000
Community Events	10,000
Teacher Development	10,000
Support Teachers	10,000
Administrative	5,000
Haven General	5,000
FS General	20,000
Total Operations Expenses	335,300

Total Fixed Expenses 759,000

Per-Student Classical	725
Total Per-Student Expenses	39,875
Per-student Forest	200
Total Per-Student Expenses	32,000
Per-student Box	700
Total Per-Student Expenses	70,000

Total Student Expenses 141,875

Development Expenses

Building Renovation	\$400,000
Land Development	100,000
Total Development Expenses	500,000

Total Expenses 1,400,875

Net Profit 14,700