



**Einstein: Consolidated  
FY24 Budget by Location**

| <b>Enrollment</b>                    | <b>430</b>       | <b>310</b>       | <b>390</b>       | <b>437</b>       | <b>0</b>         | <b>1,567</b>      |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|                                      | <b>VDLE</b>      | <b>RM</b>        | <b>RH</b>        | <b>SF</b>        | <b>CMO</b>       | <b>Total</b>      |
| <b>Revenue</b>                       |                  |                  |                  |                  |                  |                   |
| Base Funding                         | 5,115,879        | 3,599,485        | 5,241,052        | 4,770,959        | -                | 18,727,375        |
| Local Revenue                        | 123,750          | 129,658          | 130,260          | 129,922          | -                | 513,590           |
| State Revenue                        | 118,493          | 6,606            | 7,425            | 119,348          | -                | 251,872           |
| Federal Revenue                      | 2,296,734        | 1,983,582        | 1,737,127        | 2,316,208        | -                | 8,333,650         |
| <b>Total Revenue</b>                 | <b>7,654,855</b> | <b>5,719,332</b> | <b>7,115,864</b> | <b>7,336,437</b> | <b>-</b>         | <b>27,826,487</b> |
| <b>Expenses</b>                      |                  |                  |                  |                  |                  |                   |
| <b>Salaries</b>                      |                  |                  |                  |                  |                  |                   |
| Principals                           | 98,000           | 98,000           | 191,000          | 98,000           | -                | 485,000           |
| Other School Administrators          | 103,658          | 34,750           | 34,750           | 39,158           | 260,500          | 472,816           |
| Instructional Teachers Salaries      | 1,432,510        | 942,507          | 1,270,507        | 1,294,847        | -                | 4,940,370         |
| ELL Teacher Salaries                 | 201,901          | 138,298          | 205,175          | 151,548          | -                | 696,922           |
| SPED Teacher Salaries                | 108,094          | 163,280          | 212,824          | 285,520          | -                | 769,718           |
| Counselors/Specialists Salaries      | 56,842           | 58,450           | 242,309          | 32,500           | 83,000           | 473,101           |
| General & Administrative Salaries    | 286,378          | 243,500          | 169,086          | 264,794          | 1,215,239        | 2,178,997         |
| Para Professional Salaries           | 420,920          | 296,153          | 256,809          | 580,222          | -                | 1,554,104         |
| Custodials/Service Support           | 86,140           | 58,232           | 58,232           | 73,140           | 122,996          | 398,740           |
| Other Support Salaries               | 389,155          | 329,409          | 321,058          | 404,067          | 231,426          | 1,675,115         |
| <b>Total Salaries</b>                | <b>3,183,598</b> | <b>2,362,579</b> | <b>2,961,750</b> | <b>3,223,796</b> | <b>1,913,161</b> | <b>13,644,883</b> |
| <b>Benefits</b>                      |                  |                  |                  |                  |                  |                   |
| Health Insurance                     | 376,880          | 271,810          | 311,500          | 341,810          | 157,500          | 1,459,500         |
| Medicare                             | 46,162           | 34,257           | 42,945           | 46,745           | 27,741           | 197,851           |
| Retirement                           | 789,532          | 585,919          | 734,514          | 799,501          | 474,464          | 3,383,931         |
| Social Security                      | -                | -                | -                | -                | -                | -                 |
| Other Benefits                       | 33,437           | 25,080           | 31,325           | 32,482           | 17,934           | 140,259           |
| <b>Total Benefits</b>                | <b>1,246,012</b> | <b>917,067</b>   | <b>1,120,285</b> | <b>1,220,539</b> | <b>677,639</b>   | <b>5,181,541</b>  |
| <b>Total Salaries &amp; Benefits</b> | <b>4,429,610</b> | <b>3,279,646</b> | <b>4,082,034</b> | <b>4,444,334</b> | <b>2,590,800</b> | <b>18,826,424</b> |
| <b>Other than Personnel</b>          |                  |                  |                  |                  |                  |                   |
| <b>Regular Education OTP</b>         |                  |                  |                  |                  |                  |                   |
| Curriculum                           | 98,623           | 56,402           | 70,379           | 109,187          | -                | 334,592           |
| Educational Supplies                 | 60,251           | 50,345           | 65,186           | 67,554           | -                | 243,336           |
| Software & Assessment                | 54,816           | 45,473           | 64,906           | 56,227           | 2,400            | 223,822           |
| Educational Consultants              | 55,250           | 25,250           | 113,100          | 15,250           | -                | 208,850           |
| <b>ELL Education OTP</b>             |                  |                  |                  |                  |                  |                   |
| ELL Curriculum & Supplies            | 5,450            | 7,540            | 7,500            | 9,401            | -                | 29,891            |
| ELL Software & Assessment            | 2,460            | 6,811            | 1,500            | 6,046            | -                | 16,816            |
| ELL Transportation                   | -                | -                | -                | -                | -                | -                 |
| ELL Educational Consultants          | 1,104            | -                | -                | -                | 44,500           | 45,604            |
| <b>Special Education OTP</b>         |                  |                  |                  |                  |                  |                   |
| SPED Consultants                     | 61,555           | 52,750           | 43,000           | 154,750          | -                | 312,055           |
| SPED Curriculum & Supplies           | 10,171           | 3,049            | 7,611            | 5,527            | -                | 26,357            |
| SPED Transportation                  | 55,000           | 57,670           | 60,000           | 98,318           | -                | 270,988           |
| <b>Business OTP</b>                  |                  |                  |                  |                  |                  |                   |
| Legal                                | -                | -                | -                | -                | 65,000           | 65,000            |
| Other Consultants                    | -                | 10,000           | -                | -                | -                | 10,000            |
| Finance, HR & Ops Support            | 75               | -                | -                | -                | 271,950          | 272,025           |
| Business Dues, Fees & Licenses       | 102,318          | 71,990           | 104,821          | 95,419           | 38,202           | 412,749           |
| Office Supplies                      | 36,700           | 27,500           | 72,000           | 28,600           | 32,870           | 197,670           |
| Other Administration                 | 1,000            | -                | -                | -                | -                | 1,000             |
| <b>Facilities OTP</b>                |                  |                  |                  |                  |                  |                   |
| Equipment & Furniture (Non-Capital)  | 2,500            | 2,500            | 2,500            | 2,500            | 2,500            | 12,500            |
| Equipment Rentals                    | 21,600           | 10,200           | 13,500           | 24,000           | -                | 69,300            |
| Security                             | 42,000           | 36,000           | 51,000           | 27,500           | -                | 156,500           |
| Custodial & Maintenance              | 376,367          | 200,649          | 302,529          | 413,865          | -                | 1,293,410         |
| Energy & Gas                         | 120,000          | 81,288           | 138,552          | 210,000          | -                | 549,840           |
| Communications                       | 12,740           | 10,000           | 10,000           | 7,400            | -                | 40,140            |
| <b>Other OTP</b>                     |                  |                  |                  |                  |                  |                   |
| Transportation                       | 187,084          | 227,873          | 227,873          | 169,207          | 75,000           | 887,037           |
| Insurance                            | 113,713          | 88,044           | 100,000          | 109,429          | 10,000           | 421,186           |
| Student & Family Activities          | -                | 13,250           | 20,000           | 5,000            | -                | 38,250            |
| Family Engagement Activities         | 1,500            | 1,500            | 1,500            | 1,500            | 15,000           | 21,000            |
| Teacher & Staff Recruiting           | 9,000            | 8,000            | -                | -                | 50,000           | 67,000            |
| Travel                               | 2,500            | 2,500            | 2,500            | -                | -                | 7,500             |
| Professional Development             | 45,104           | 40,317           | 28,729           | 34,346           | 23,894           | 172,390           |
| Technology Supplies                  | 66,166           | 67,654           | 65,374           | 58,307           | -                | 257,500           |
| Food Service                         | 393,750          | 180,000          | 266,400          | 279,166          | -                | 1,119,316         |
| Extracurricular Expenses             | 19,100           | 42,660           | 313,735          | 5,000            | -                | 380,495           |
| <b>Total Other than Personnel</b>    | <b>1,957,897</b> | <b>1,427,214</b> | <b>2,154,195</b> | <b>1,993,497</b> | <b>631,315</b>   | <b>8,164,118</b>  |
| <b>Non-Operating Expenses</b>        |                  |                  |                  |                  |                  |                   |
| Depreciation                         | -                | 459              | 1,485            | -                | -                | 1,944             |
| Interest                             | -                | -                | -                | -                | -                | -                 |
| Contingency                          | -                | -                | -                | -                | -                | -                 |
| <b>Total Non-Operating Expenses</b>  | <b>-</b>         | <b>459</b>       | <b>1,485</b>     | <b>-</b>         | <b>-</b>         | <b>1,944</b>      |
| CMO Allocation                       | 884,180          | 637,432          | 801,930          | 898,573          | (3,222,115)      | -                 |
| <b>Total Expenses</b>                | <b>7,271,687</b> | <b>5,344,750</b> | <b>7,039,644</b> | <b>7,336,404</b> | <b>-</b>         | <b>26,992,485</b> |
| <b>NET SURPLUS (DEFICIT)</b>         | <b>383,168</b>   | <b>374,581</b>   | <b>76,219</b>    | <b>32</b>        | <b>-</b>         | <b>834,002</b>    |