

**UTOPIAN ACADEMY FOR THE ARTS  
CONSOLIDATED  
APPROVED BUDGET  
FY 2022-2023**

|                                     | <b>MIDDLE<br/>FTE=375<br/>FY 22-23<br/>BUDGET</b> | <b>ELEMENTARY<br/>FTE=237<br/>FY 22-23<br/>BUDGET</b> | <b>HIGH<br/>FTE=162<br/>FY 22-23<br/>BUDGET</b> | <b>CENTRAL OFFICE<br/>FY 22-23<br/>BUDGET</b> | <b>TOTAL<br/>FTE=774<br/>FY 22-23<br/>BUDGET</b> |
|-------------------------------------|---|---|---|---|--|
| <b><u>INCOME</u></b>                |   |   |   |   |  |
| Total Income                        | \$ 4,830,259                                      | \$ 2,187,028  | \$ 2,176,552                                    | \$ 166,670                                    | \$ 9,360,509                                     |
| <b><u>EXPENSES</u></b>              |   |   |   |   |  |
| Total Instruction                   | \$ 1,680,900                                      | \$ 1,012,186  | \$ 582,500                                      | \$ -  | \$ 3,275,586                                     |
| Total School Administration         | \$ 426,500  | \$ 153,275  | \$ 1,158,000                                    | \$ 1,089,900                                  | \$ 2,827,675                                     |
| Total General Administration        | \$ 110,100  | \$ 95,200   | \$ 26,200                                       | \$ 166,670                                    | \$ 398,170                                       |
| Total Professional Services         | \$ 96,080   | \$ 5,000  | \$ 18,000                                       | \$ 135,800                                    | \$ 254,880                                       |
| Total Maint & Oper - Plant Services | \$ 499,801  | \$ 59,621   | \$ 60,000                                       | \$ -  | \$ 619,422                                       |
| Total Nutrition Services            | \$ 299,200  | \$ 25,300   | \$ -  | \$ -  | \$ 324,500                                       |
| Total Employee Benefits             | \$ 749,042  | \$ 313,550  | \$ 253,350                                      | \$ 240,123                                    | \$ 1,556,065                                     |
| Total Expenses                      | \$ 3,861,623                                      | \$ 1,664,132  | \$ 2,098,050                                    | \$ 1,632,493                                  | \$ 9,256,298                                     |
| Total Revenues                      | \$ (4,830,259)                                    | \$ (2,187,028)  | \$ (2,176,552)                                  | \$ (166,670)                                  | \$ (9,360,509)                                   |
| Net                                 | \$ 968,636  | \$ 522,896  | \$ 78,502                                       | \$ (1,465,823)                                | \$ 104,211                                       |
| Debt Service                        | \$ -  | \$ -  | \$ -  | \$ -  | \$ -   |
| Network Roles Allocation            | \$ (879,494)                                      | \$ (513,038)  | \$ (73,291)                                     | \$ 1,465,823                                  | \$ 0   |
| <b>FY22-23 Net</b>                  | <b>\$ 89,142</b>                                  | <b>\$ 9,858</b>                                       | <b>\$ 5,211</b>                                 | <b>\$ -</b>                                   | <b>\$ 104,211</b>                                |