

CEC - Online Campus		FY22-23	Notes
STUDENT BODY		2023 Budget	
	Total Funded Pupil Count	300	
Items based on FTE			
REVENUES			
Total Operating Revenue		2,982,094	
Total Network Support		0	
Total Network Revenue		0	
Total Revenue		\$2,982,093.71	
EXPENSES			
Total Staffing		\$1,025,150.00	
Total Benefits		\$352,822.22	
Total College Tuition, Fees and Books		\$343,209.37	
Total CEC Only Central Office		\$566,597.80	
Total Instructional Svc and Supplies		\$189,707.00	
Total Non-Instructional Svc and Supplies		\$178,049.96	
Total Expenses		\$2,655,536.36	
Net Income/(Loss)		326,557.35	
Beginning Fund Balance		\$-	
Net income/Loss		\$326,557	
Ending Fund Balance		\$326,557	
Tabor (Ending Fund balance must exceed this amount)		\$79,666	