

Girls Empowerment Middle School					
Account Summary Header	2022	2023	2024	Vs FY23	NOTES
Private Grants and Donations	\$ 33,862	\$ 25,925	\$ 180,000	\$ 154,075	150 Students enrolled
State & Local Revenue	\$ 813,728	\$ 844,093	\$ 1,212,523	\$ 368,430	150 Students enrolled
Federal Revenue	\$ 409,938	\$ 956,911	\$ 174,840	\$ (782,071)	Less CSP and other Funding we know we don't get
Total Revenue	\$ 1,257,528	\$ 1,826,929	\$ 1,567,363	\$ (259,566)	
Salaries & Bonuses	\$ 327,083	\$ 592,152	\$ 713,400	\$ 121,248	Full year of CSP funded roles, No additional staff despite 50% enrollment increase
Benefits & Taxes	\$ 115,573	\$ 115,696	\$ 164,147	\$ 48,451	Full year of CSP funded roles, No additional staff despite 50% enrollment increase
Staff-Related Costs	\$ 422,971	\$ 440,388	\$ 459,678	\$ 19,290	Full year of CSP funded roles, No additional staff despite 50% enrollment increase
Rent	\$ 1,604	\$ 189,482	\$ 280,563	\$ 91,081	Added MP space per lease agreement
Occupancy Service	\$ 41,976	\$ 74,104	\$ 101,592	\$ 27,488	Added MP space per lease agreement + janitorial
Student Expense	\$ 96,251	\$ 100,741	\$ 200,041	\$ 99,300	Increase to reflect 50% increase in students
Office & Business Expense	\$ 317,240	\$ 232,569	\$ 269,457	\$ 36,888	Data support + Strategic Planning previously CSP funded
Students Transportation	\$ 18,580	\$ 18,255	\$ 19,168	\$ 913	
Extraordinary Expense	\$ 268,741	\$ -	\$ -	\$ -	
Total Expense	\$ 1,610,019	\$ 1,763,387	\$ 2,208,046	\$ 444,659	Approximately \$140K of expense would be funded by CSP FY23 Prepaid
Net Income	\$ (352,491)	\$ 63,542	\$ (640,683)		