

FY23	ALC			
BUDGETED EXPENSES	\$ 660,527.00		(General Ed costs)	
BUILDING COSTS	\$ 70,780.80		(20% OF PRIOR YEAR)	
TOTAL	\$ 731,307.80			
DAYS IN SESSION	172			
TOTAL COST/DAY	\$ 4,251.79			
CURRENT RATE	\$ 85.00			
# OF STUDENTS TO BREAK EVEN	50.02			
NUMBER OF DAYS PER YEAR	8,933.23			
STUDENTS PER DAY	51.94			

COSTS	FY20	FY21	FY22	FY23
LEASE LEVY	\$ 711,978.75	\$ 711,978.75	\$ 709,908.75	\$ 712,068.75
OPERATIONS & MAINTENANCE - Prior Year (Custodians, Utilities, Repairs, Taxes, Supplies)	\$ 253,245.00	\$193,665.57	\$216,159.45	\$216,980.75
BUILDING ADMINISTRATION - Prior Year (Secretary, SRO, Technology, Postage, etc)	\$ 81,566.00	\$93,998.36	\$113,163.48	\$123,937.70
	\$ 1,046,789.75	\$ 999,642.68	\$ 1,039,231.68	\$ 1,052,987.20

USAGE - HOURS - Prior Year

AREA LEARNING CENTER	40,531	43,062	48,714	55,118
BRIDGES	27,785	32,494	32,157	34,794
PALS	6,318	6,246	6,756	5,300
	74,634	81,802	87,627	95,212

Hourly Rate	\$ 14.03	\$ 12.22	\$ 11.86	\$ 11.06
HOURS PER DAY (365 MINUTES)	6.08	6.08	6.08	6.08
Daily Rate	\$ 85.32	\$ 74.34	\$ 72.15	\$ 67.28