

# CPCS 2024-25 Budget Summary

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	2023-24 Approved Budget	2024-25 Proposed Budget	Budget \$ Variance	Budget % Variance
<b>Enrollment</b>	<b>902</b>	<b>931</b>	<b>29</b>	<b>3%</b>
<b>Income</b>				
Tuition	\$7,009,040	\$7,719,478	\$710,438	10%
Grants & Financial Aid	(\$66,000)	(\$41,000)	\$25,000	-38%
Tuition Discounts	(\$58,579)	(\$63,529)	(\$4,950)	8%
<b>Net Tuition</b>	<b>\$6,884,461</b>	<b>\$7,614,949</b>	<b>\$730,488</b>	<b>11%</b>
Tuition Assistance Donations	\$141,000	\$141,000	\$0	0%
Registration & Application Fees	\$77,550	\$79,500	\$1,950	3%
Student Services Fees/Fund	\$144,941	\$170,824	\$25,883	18%
Other Direct Income	\$48,921	\$43,233	(\$5,688)	-12%
Philanthropy	\$261,521	\$238,521	(\$23,000)	-9%
Booster Revenue	\$33,000	\$10,000	(\$23,000)	-70%
<b>Total Income</b>	<b>\$7,591,394</b>	<b>\$8,298,027</b>	<b>\$706,633</b>	<b>9%</b>
<b>Expenses</b>				
Personnel 12 months	\$5,999,855	\$6,583,067	\$583,212	10%
Curriculum	\$271,362	\$279,186	\$7,824	3%
Technology	\$115,618	\$130,598	\$14,980	13%
Admin & Support	\$263,937	\$261,019	(\$2,918)	-1%
Office Expenses	\$68,524	\$35,646	(\$32,879)	-48%
Building & Grounds	\$318,510	\$374,890	\$56,380	18%
Utilities	\$173,536	\$177,929	\$4,393	3%
Interscholastic Athletics	\$44,045	\$45,261	\$1,216	3%
Mortgage	\$239,868	\$239,868	\$0	0%
Tuition Assistance Reserves	\$75,000	\$100,000	\$25,000	33%
<b>Total Expenses</b>	<b>\$7,570,255</b>	<b>\$8,227,463</b>	<b>\$657,208</b>	<b>9%</b>
<b>Surplus/(Shortfall)</b>	<b>\$21,139</b>	<b>\$70,564</b>	<b>\$49,425</b>	<b>234%</b>

	2023-24 Budget	2024-25 Proposed	Budget \$ Variance	Budget % Variance
<b>All-In Tuition Rates</b>				
PreK 2-day	\$3,342	\$3,576	\$234	7.0%
PreK 3-day	\$4,927	\$5,272	\$345	7.0%
K 4-day	\$6,874	\$7,355	\$481	7.0%
K 5-day - 2nd	\$7,895	\$8,448	\$553	7.0%
3rd - 5th	\$8,052	\$8,616	\$564	7.0%
6th - 8th	\$8,472	\$9,065	\$593	7.0%