

Erie Rise Leadership Academy Charter School
Budget-vs-Actual - Summary

As of July 31, 2022

	Year To Date 07/31/2022			Year Ending 06/30/2023	
	Actual	Operating Budget	Variance	Operating Budget	Drivers of variance
Average Daily Membership					
ADM - regular education	229	295	(66)	295	
ADM - special education	59	85	(26)	85	
Total Average Daily Membership	288	380	(92)	380	
REVENUES					
District per pupil revenues	300,921	398,437	(97,516)	4,781,242	
Other Local Revenues	18,625	21,941	(3,317)	263,300	
State Revenues	10,814	3,429	7,386	95,043	
Federal Revenues	58,751	184,588	(125,837)	2,802,440	
TOTAL REVENUES	389,111	608,395	(219,284)	7,942,025	
EXPENDITURES					
Salaries	127,593	234,430	(106,838)	4,063,455	
Other Compensation	35,177	2,538	32,640	60,990	
Benefits	71,673	91,599	(19,926)	1,310,550	
Professional & technical services	18,760	50,341	(31,581)	888,959	
Property services	28,397	33,366	(4,969)	416,081	
Other purchased services	72,625	33,257	39,368	399,088	
Supplies	18,369	36,975	(18,606)	461,697	
Property, furniture & equipment	0	18,164	(18,164)	217,975	
Other expenditures	6,075	900	5,175	22,400	
Budgetary reserve	0	0	0	100,000	
TOTAL EXPENDITURES	378,669	501,570	(122,901)	7,941,195	
CHANGE IN FUND BALANCE	10,442	106,825	(96,383)	830	