

IRN No. 149088

Community School Budget

County: Greene

School Name: Fairborn Digital Academy
Budget for Fiscal Year 2025

Function	Instruction 1000	Support Services 2100-2200	Administrative Services 2300 -2400	Fiscal/Business Services 2500-2600	Operations & Maintenance 2700	Pupil Transportation 2800	Support/Food Services 2900-3100	Extracurricular Activities 4000	Facilities/ Construction Services 5000	All Other Expense 6000-7000	Total
Object	A	B	C	D	E	F	G	H	I	J	K
Salaries 100											\$ -
Retirement Fringe Benefits 200											\$ -
Purchased Services 400	\$ 681,842.00	\$ 203,451.00	\$ 611,919.00	\$ 101,980.00	\$ 138,968.00		\$ 130,796.00				\$ 1,868,956.00
Supplies 500	\$ 68,719.00	\$ 1,200.00	\$ 4,650.00	\$ 350.00	\$ 3,900.00		\$ 160.00	\$ 2,000.00			\$ 80,979.00
Capital Outlay 600	\$ 500.00		\$ 6,250.00	\$ -	\$ 1,950.00				\$ 98,050.00		\$ 106,750.00
Other 800	\$ 23,573.00		\$ 1,085.00	\$ 850.00							\$ 25,508.00
Total	\$ 774,634.00	\$ 204,651.00	\$ 623,904.00	\$ 103,180.00	\$ 144,818.00	\$ -	\$ 130,956.00	\$ 2,000.00	\$ 98,050.00	\$ -	\$ 2,082,193.00

Budget Per Pupil

Estimated Student Enrollment	279	\$2,776.47	\$733.52	\$2,236.22	\$369.82	\$519.06	\$0.00	\$469.38	\$7.17	\$351.43	\$0.00	\$7,463.06
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Assumption for the Fiscal Year 2025

Expected Enrollment

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Students													279

Expected Instructors

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Staff													14

Expected Administrative Staff

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Staff													4

All Other Expected Staff

Grade	K	1	2	3	4	5	6	7	8	9	10	11	12
Staff													7

Expected Purchased Services

Rent	\$ 102,000.00
Utilities	\$ 42,591.00
Other Facility Costs	\$ 2,488.00
Insurance	\$ 9,127.00
Management Fee	\$ -
Sponsor Fee	\$ 55,000.00
Audit Fees	\$ -
Contingency	
Transportation	\$ -
Food Service	
Legal	\$ 14,500.00
Marketing	\$ 150.00
Consulting	
Salaries and Wages	\$ 1,179,210.00
Employee Benefits	\$ -
Special Education Services	\$ 189,183.00
Technology Services	\$ 131,250.00
Food Services	\$ -
Other	\$ 143,457.00
Total	\$ 1,868,956.00

Fiscal Year 2023-2024 Projected Debt

Description	Beginning Year Balance	Principle Retirement	Interest Expense	Ending Year Balance	Debitor/Creditor
FTE Review	\$ -	\$ -	\$ -	\$ -	
Loan A	\$ -	\$ -	\$ -	\$ -	
Loan B	\$ -	\$ -	\$ -	\$ -	
Line of Credit	\$ -	\$ -	\$ -	\$ -	
Notes, Bonds	\$ -	\$ -	\$ -	\$ -	
Capital Leases	\$ -	\$ -	\$ -	\$ -	
Payables (Past Due 180+ days)	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	

Narrative Summary:

We have 25 staff members but not all are full time. Employees are contracted through the Greene County Educational Service Center.

Name of sponsor: St. Aloysius Orphanage
 Name of management company: N/A
 Name of treasurer: David Stevens