

2012-2013

Operating Budget

Income			numbers are thousands	
Tuition & fees	\$ 825			
Expenses				
Salaries & Benefits	\$ 656			
Advertising & Promotions	\$ 2			
Independ. Contractors	\$ 7			
Insurance	\$ 2			
Information Technology	\$ 2			
Office/Classroom/Board Supplies	\$ 38			
Prof Dev	\$ 20			
Occupancy	\$ 80			
Montessori Affiliate fees	\$ 1			
Other	\$ -			
Total Oper Exp	\$ 808	97.9%	(by rule :must be<100	
Net Operating Income	\$ 17		Distribution is at bo	
Key Points				
<ul style="list-style-type: none"> • Salary bands remain the same (see salary band tab for more info) Based on AMS salary data from • Expense lines increased to reflect estimated additional operating costs as a reasult of build out. • Directors & Officers and Employment Practices insurance have been added • Tuition and fees increased by 5% 				
Tuition / Fees				
<ul style="list-style-type: none"> • Full-time tuition will increase from \$9170 to \$9630 • K-Club tuition will increase from \$10270 to \$10,785. • Part-time tuition will increase from \$8720 to \$9150 • Other program fees increased by 5%- Adjusted extended care and summer projections based on 				

