

JMS Budget 2022-2023							
			27 FT 1 PT				
Number of Students			28	30		2021-22	28
						Projected	
Revenue Sources:							
Gross Tuition			289,900	315,000	Tuition 10,500	344627	294,000
Financial Assistance			92,920	89,460		127050	99,000
Net Tuition			196,980	225,540		217577	195,000
Annual Campaign			223,925	191,312		244,491	222,000
Jewish Federation Grant			18,000	18,000	confirmed	\$2,500	18,000
Total Revenue			438,905	434,852		464,568	435,000
Expenses:							
Marketing			3,000	3,500		3355	3,500
Dues & Memberships			2,500	2,500		4800	2,500
Faculty (full-time)			245,000	245,000		245,977	245,000
Art			4,000	4,000		4500	4,000
PE			0	0	included in facult	750	0
Study Hall Monitor			0	2,000		0	2,000
After School Sports/Drama			2,000	2,500		2500	2,500
Substitute Teacher			1,000	1,000		982	1,000
Jewish Studies/Hebrew			35,000	35,000		35000	35,000
Payroll Taxes			19,125	19,202	Confirmed	20421	19,202
Health Insurance			21,450	21,450	Confirmed	16526	21,450
Retirement			11,000	11,000		0	11,000
Insurance			5,700	5,700		7373	5,700
Business Expenses			2,000	2,000		7937	2,000
School Supplies			2,000	2,500		2070	2,500
Art Supplies			1,100	1,500		446	1,500
Academic Materials/Books			3,000	3,500		7164	3,500
Peabody Partnership			6,000	6,000		6200	6,000
Bookkeeper			4,000	4,000		4000	4,120
Rent			10,000	10,000		10000	10,000
Technology			2,000	2,500		2017	2,500
Map Testing			2,000	2,000		0	2,000
Social Emotional Learning			10,000	10,000		9000	10,000
Security Personnel			38,000	38,000	this was not inclu	2938	38,000
Total Expenses			429,875	434,852		393956	434,852
Net Income Gain/(Loss)			9,030	0		70,612	148