

FY05 Review-Renaissance Academy, Phoenixville

enrolled students	873	873	
paid count	847	837	835

	Budget	Mgmt Est	Projected Act.	Mgmt Est to Proj. Actual	var	Budget to Proj. Actual	var
Tuition (Regular & Sped)	\$ 7,969,109	\$ 8,128,572	\$ 8,274,479 *	\$ (145,908)	1.79%	\$ (305,370)	3.83%
Categorical Revenue							
Title I	\$ 24,200	\$ 24,200	\$ 27,974	\$ (3,774)	15.60%	\$ (3,774)	15.60%
Title II (Prof. Development)	\$ 15,660	\$ 15,660	\$ 16,326	\$ (666)	4.25%	\$ (666)	4.25%
Title VI (Innovative Ed.)	\$ 3,170	\$ 3,170	\$ 3,023	\$ 147	-4.64%	\$ 147	-4.64%
Miscellaneous Revenue (Cash/Non-Grant)							
Food Service	\$ 66,000	\$ 66,000	\$ 56,791	\$ 9,209	-13.95%	\$ 9,209	-13.95%
Federal Lunch Reimbursement	\$ 49,000	\$ 49,000	\$ 53,862	\$ (4,862)	9.92%	\$ (4,862)	9.92%
Grants/Other Revenue							
Nurses health Grant	\$ 12,000	\$ 12,000	\$ 14,933	\$ (2,933)	24.44%	\$ (2,933)	24.44%
CCIU Pass Through	\$ 25,000	\$ 60,000	\$ 66,644	\$ (6,644)	11.07%	\$ (41,644)	166.58%
Retirement Reimbursement	\$ 61,269	\$ 61,269	\$ 75,927	\$ (14,658)	23.92%	\$ (14,658)	23.92%
Soc Sec Reimbursement	\$ 124,325	\$ 124,325	\$ 136,991	\$ (12,666)	10.19%	\$ (12,666)	10.19%
TOTAL REVENUE	\$ 8,349,733	\$ 8,544,196	\$ 8,726,949	\$ (182,754)	2.14%	\$ (377,216)	4.52%
Charter Board Expenses							
Facility Rent/Lease Costs	\$ 100,000	\$ 100,000	\$ 100,000			\$ -	
Charter Board General & Admin Exp	\$ 50,000	\$ 50,000	\$ 50,000			\$ -	
Debt Service	\$ 1,056,000	\$ 1,122,000	\$ 1,122,000			\$ (66,000)	6.25%
Total Charter Board Expenses	\$ 1,206,000	\$ 1,272,000	\$ 1,272,000			\$ (66,000)	5.47%
NET REVENUE	\$ 7,143,733	\$ 7,272,196	\$ 7,454,949	\$ (182,754)		\$ (311,216)	4.36%

PDE and Edison report Sped differently. Special Education revenue is grouped here for total tuition and consistency