

**Fusion Schools**

**Reveue and Cost Projections 2025-2026**

**Aggregate Budget**

**Fusion Christian Academy, Dominion Academy, Morningstar Academy, KinderSprout Academy**

**Revenue Projections**

Donations	\$	200,000.00	
Alberta Funding			
1/2 Day Kindergarten (30)	\$	97,380.00	
Elementary (68)	\$	401,279.00	
Admin support	\$	82,000.00	
Elementary Tuition (68 x 3000)	\$	204,000.00	
Kindergarten Fees (30 x 1000)	\$	30,000.00	
Registration Fees (98 x 150)	\$	14,700.00	
<b>Projected Income</b>			<b>\$ 1,029,359.00</b>

**Cost Projections**

**Certificated Salaries and Benefits**

Certificated Salaries			
Lead Teachers (4)	\$	255,000.00	
.5 FTE Kindergarten Teachers	\$	56,280.00	
Employer Paid Benefits			
Lead Teachers			
RRSP or Benefit Package	\$	12,748.00	
MERCs	\$	22,000.00	
Kindergarten Teachers			
RRSP or Benefit Package	\$	4,400.00	
MERCs	\$	6,600.00	
Professional Development	\$	2,100.00	
<b>Total Certificated Salaries and Benefits</b>			<b>\$ 359,128.00</b>

**Non-Certificated Salaries and Benefits**

Non-Certificated Salaries			
Elementary Guides (3)	\$	132,000.00	
Employer Paid Benefits			
Elementary Guides			
RRSP Contribution (5%)	\$	6,600.00	
MERCs	\$	8,190.00	
Professional Development	\$	1,050.00	
<b>Total Non-Certificated Salaries and Benefits</b>			<b>\$ 147,840.00</b>

**Educational Services Costs**

Non-Instructional Costs			
Field Trips		\$ 16,000.00	
Supplies and Services			
Supplies	\$	12,000.00	
Curriculum and Learning App Subscriptions	\$	9,000.00	
		\$ 21,000.00	
Guest Teacher Honorariums and Substitute Teacher Pay		\$ 12,000.00	
Discovery Projects			
Supplies	\$	8,000.00	
Public Presentations	\$	2,000.00	
		\$ 10,000.00	
<b>Total Educational Services Cost</b>			<b>\$ 59,000.00</b>

**Supporting Costs**

Board Expenses			
Meetings	\$	2,000.00	
		\$ 2,000.00	
Administration			
Local Office Administrators (4)	\$	84,000.00	
MERCs	\$	7,395.00	
Supplies and Software	\$	6,000.00	

Fusion Schools Administration	\$	30,000.00		
Fusion Schools Shared Principal	\$	60,000.00		
			\$	187,395.00
Rent			\$	90,000.00
Insurance			\$	22,000.00
Advertising			\$	28,000.00
Repairs and Mainenance			\$	-
Internet/Phone			\$	9,000.00
Accounting				
Bookkeeper	\$	27,000.00		
Software	\$	4,000.00		
Audit	\$	8,000.00		
			\$	13,100.00
AISCA membership			\$	13,230.00
Staff Travel			\$	1,600.00
Bank Fees			\$	1,440.00
<b>Total Supporting Cost</b>			\$	<b>367,765.00</b>
<b>New Schools Start-up Costs</b>				
Chromebooks	\$	17,400.00		
Equipment and Furniture	\$	9,000.00		
Library Books	\$	4,000.00		
Sports Equipment	\$	4,000.00		
			\$	<b>34,400.00</b>
<b>Total Cost Projections</b>				<b>\$ 968,133.00</b>