

BUDGET 2022-23 SCHOOL YEAR

FTE

5100-BASIC INSTRUCTIONAL

Teacher and Aide Salaries w/benefits	\$581,835
Supplies	\$8,000
Professional Fees	\$55,500
Curriculum	\$10,000
Total	\$655,335

7300-SCHOOL ADMINISTRATION

Administrative Salaries w/benefits	\$181,125
Supplies	\$3,000
Professional Fees	\$7,300
Printing & Duplication	\$3,300
Other Expenses	\$2,500
Total	\$197,225

7500-FISCAL SERVICES

Accounting Services;	\$13,000
Audit	\$7,450
Total	\$20,450

7800-PUPIL TRANSPORTATION

Repair and Maintenance	\$2,000
Supplies	\$1,500
Total	\$3,500

7900-OPERATION OF PLANT

Maintenance	\$34,440
Supplies	\$12,000
Professional Fees	\$4,000
Repair and Maintenance	\$10,500
Lights	\$18,000
Telephone	\$3,000
Water/Garbage	\$4,000
Total	\$85,940

Insurance

Property, Workers Comp, Directors and Officers, Liability	\$30,000
Total	\$962,500

Anticipated FEFP Funds **\$947,000**