

# BUDGET 2023-24 SCHOOL YEAR FTE

## 5100-BASIC INSTRUCTIONAL

Teacher and Aide Salaries w/benefits	\$525,000
Supplies	\$8,000
Professional Fees	\$65,000
Curriculum	\$6,500

**Total** **\$604,500**

## 7300-SCHOOL ADMINISTRATION

Administrative Salaries w/benefits	\$200,825
Supplies                      Copies and Office supplies	\$4,000
Professional Fees    Copier Lease	\$4,020
Printing & Duplication	\$3,600
Other Expenses	\$1,000

**Total** **\$213,445**

## 7500-FISCAL SERVICES

Accounting Services	\$12,000
Audit	\$7,700

**Total** **\$19,700**

## 7800-PUPIL TRANSPORTATION

Repair and Maintenance	
Supplies	

**Total** **\$3,000**

## 7900-OPERATION OF PLANT

Maintenance w/benefits	\$37,820
Supplies	\$14,000
Professional Fees    (Pest Control)	\$4200
Repair and Maintenance	\$18,000
Lights	\$33,000
Telephone	\$4,560
Water/Garbage	\$4,000

**Total** **\$115,580**

## Insurance

Property, Workers Comp, Directors and Officers, Liability	\$36,000
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**Total** **\$992,225**

**Anticipated FEFP Funds** **\$980,000**

Board approved 9/6/2023

