

Third Future Schools FY23/24 BUDGETS	SHES
	Current Budget
Average daily Attendance	94%
Physical Count	500
Funded Pupil Count	470
Per Pupil Revenue	\$ 10,266
Per Pupil Mill/1882	\$ 1,821
Per Pupil Revenue	\$ 12,087
Account Description	23-24 Budget
REVENUE	
State Revenue	\$ 5,680,815
Federal Funds and Grants	\$ 817,618
Local Funds	\$ (56,808)
TOTAL REVENUES	\$ 6,441,625
EXPENSES	
Instructional - Salaries & Benefits	\$ 3,236,618
SPED - Salaries & Benefits	\$ 147,577
Admin - Salaries & Benefits	\$ 942,777
Payroll Expenses	\$ 4,326,972
Support	\$ 1,242,326
Supplies and Materials	\$ 379,790
Professional Services	\$ 183,000
Other Operating Expenses	\$ 165,500
Total Expenses	\$ 6,297,588
Net (Revenue - Expenses)	\$ 144,037