

Third Future Schools FY24/25 BUDGETS	Prescott	Fairpark	La Net
	24-25 Budget	24-25 Budget	24-25 Budget
Grades	PK-8 (Yr2)	6-8 (Yr1)	13%
Average daily Attendance	92%	92%	
Physical Count	300	450	
Funded Pupil Count	300	450	
Per Pupil Revenue	\$ 12,000	\$ 12,000	
Per Pupil Mill/1882			
Per Pupil Revenue	\$ 12,000	\$ 12,000	
BEGINNING FUND BALANCE	\$ 3,137.0	\$ -	\$ -
REVENUE			
State Revenue Total	\$ 3,600,000	\$ 5,400,000	\$ -
Federal Funds and Grants	\$ 577,306	\$ 865,959	\$ -
Local Funds	\$ 2,215,000	\$ 2,000,000	\$ 3,215,827
TOTAL REVENUES	\$ 6,392,306	\$ 8,265,959	\$ 3,215,827
EXPENSES			
Payroll Expenses	\$ 4,047,815	\$ 4,355,034	\$ 582,801
Support	\$ 1,278,538	\$ 2,100,384	\$ 237,750
Supplies and Materials	\$ 593,460	\$ 790,190	\$ 26,000
Professional Services	\$ 234,976	\$ 225,726	\$ 245,100
Other Operating Expenses	\$ 229,500	\$ 20,000	\$ 1,000
Total Expenses	\$ 6,384,289	\$ 7,491,333	\$ 1,092,651
Total Revenues	\$ 6,392,306	\$ 8,265,959	\$ 3,215,827
Net (Revenue - Expenses)	\$ 8,017	\$ 774,626	\$ 2,123,176
Beginning Balance (unaudited projected balance)	\$ 3,137	\$ -	\$ -
Ending Fund Balance (unaudited projected balance)	\$ 8,017	\$ 774,626	\$ 2,123,176
Unrestricted Fund Balance	\$ 11,154	\$ 774,626	\$ 2,123,176