

Third Future Schools FY24/25 BUDGETS		Fairpark
		24-25 Budget
	Grades	6-8 (Yr1)
	Average daily Attendance	92%
	Physical Count	450
	Funded Pupil Count	450
	Per Pupil Revenue	\$ 12,000
	Per Pupil Mill/1882	
	Per Pupil Revenue	\$ 12,000
BEGINNING FUND BALANCE		\$ -
REVENUE		
	State Revenue Total	\$ 5,400,000
	Federal Funds and Grants	\$ 865,959
	Local Funds	\$ 2,000,000
TOTAL REVENUES		\$ 8,265,959
EXPENSES		
	Payroll Expenses	\$ 4,355,034
	Support	\$ 2,100,384
	Supplies and Materials	\$ 790,190
	Professional Services	\$ 225,726
	Other Operating Expenses	\$ 20,000
Total Expenses		\$ 7,491,333
Total Revenues		\$ 8,265,959
Net (Revenue - Expenses)		\$ 774,626
Beginning Balance (unaudited projected balance)		\$ -
Ending Fund Balance (unaudited projected balance)		\$ 774,626
Unrestricted Fund Balance		\$ 774,626