

**Firstline Schools
Proposed FY24 Budget
Consolidated**

September 12, 2023 Board Meeting

	FY24 Budget	Prior FY24 Budget	Difference \$	Difference %	FY23 Actual	Difference \$	Difference %
Enrollment	2811	2741	70				

**Firstline Schools
Proposed FY24 Budget
Network**

September 12, 2023 Board Meeting

	FY24 Budget	Prior FY24 Budget	Difference \$	Difference %	FY23 Actual	Difference \$	Difference %	
Revenue								
Base Funding	145,273	-	145,273	n/a	~49,132	96,141(96)	63%	6
Local Revenue	6,336,616	5,270,365	1,066,251	20%	13,412,304	(7,085,688)	-112%	
State Revenue	-	-	-	n/a	20,152	(20,152)	n/a	
Federal Revenue	1,005,000	1,005,000	-	0%	2,205,742	(1,200,742)	-119%	
Food Service Revenue	241,467	194,253	47,234	24%	304,071	(62,584)	-26%	
Total Revenue	7,718,406	6,469,618	1,248,788	19%	15,991,401	(8,272,995)	-107%	
Expenses								
Salaries & Benefits								
100 Salaries and Other Wages	4,568,898	4,268,967	(299,931)	-7%	3,657,024	911,874	20%	
200 Benefits	1,107,768	1,007,028	(100,739)	-10%	976,576	1,331,187	12%	16
Total Salaries & Benefits	5,676,666	5,275,995	(400,669)	-8%	4,633,600	1,043,061	18%	
Other than Personnel								
Obj 300 Purchased Prof & Tech Services	667,965	711,115	43,150	6%	1,630,599	(962,634)	-144%	
Obj 400 Purchased Property Services	141,115	131,050	-					

**Firstline Schools
Proposed FY24 Budget
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September 12, 2023 Board Meeting

	FY24 Budget	Prior Budget	Difference \$	Difference %	\$ FY24 Actual	Difference \$	Difference %
Enrollment	78	78	-		78	-	
Revenue							
Base Funding	10,189,781	9,167,111	1,022,670	11%	9,908,461	281,320	3%
Local Revenue	25,600	22,600					

**Firstline Schools
Proposed FY24 Budget
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September 12, 2023 Board Meeting

	FY24 Budget	Prior FY24 Budget	Difference \$	Difference %	FY23 Actual	Difference \$	Difference %
Enrollment	7E	7E	3E		7E	3E	
Revenue							
Base Funding	9,520,66E	8,052,20E	1,468,46E	18%	8,911,52E	609,17E	6%
Local Revenue	66,41E	69,41E	(3,00E)	-4%	19,48E	(128,45E)	-198%
State Revenue	208,88E	208,88E	-	0%	218,21E	(9,33E)	-4%
Federal Revenue	2,686,94E	2,686,94E	(0)	0%	3,236,61E	(549,67E)	-20%
Food Service Revenue	616,40E	553,32E	93,08E	17%	918,60E	(302,19E)	-47%
Total Revenue	13,129,34E	11,570,76E	1,558,57E	13%	13,509,84E	(380,48E)	-3%
Expenses							
Salaries & Benefits							
100 Salaries and Other Wages	5,661,78E	5,577,89E	(83,89E)	-2%	4,664,11E	997,66E	18%
200 Benefits	1,578,82E	1,548,38E	(30,43E)	-2%	1,084,53E	494,29E	31%
Total Salaries & Benefits	7,240,60E	7,126,27E	(114,32E)	-2%	5,748,64E	1,491,96E	21%
Other than Personnel							
Obj 300 Purchased Prof & Tech Services	2,007,28E	1,866,75E	(140,53E)	-8%	2,244,13E	(206,85E)	-10%
Obj 400 Purchased Property Services	618,39E	618,39E	(0)	0%	514,71E	133,68E	21%
Obj 500 Other Purchased Services	2,114,45E	2,144,02E	29,67E	1%	2,051,13E	63,32E	3%
Obj 600 Supplies	75,77E	82,90E	32,13E	4%	77,62E	24,15E	3%
Obj 700 Property	21,21E	55,21E	53,00E	98%	13,89E	7,32E	34%
Obj 800 Other Objects	188,87E	161,28E	(24,60E)	-15%	213,48E	(24,61E)	-13%
Total Other than Personnel	5,776,00E	6,202,61E	426,61E	7%	5,778,99E	(2,99E)	0%
Total Expenses							

**Firstline Schools
Proposed FY24 Budget
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September 12, 2023 Board Meeting

	FY24 Budget	Prior FY24 Budget	Difference \$	Difference %	FY23 Actual	Difference \$	Difference %
Enrollment	48	46	2		46	2	
Revenue							
Base Funding	6,238,791	5,235,333	1,003,458	19%	6,055,081	173,710	3%
Local Revenue	31,310	39,890	(8,580)	-22%	94,321	(63,011)	-201%
State Revenue	274,761	96,980	177,781	183%	103,521	171,240	62%
Federal Revenue	1,523,000	1,523,000	0	0%	2,070,000	(546,957)	-36%
Food Service Revenue	397,957	341,191	56,766	17%	603,241		

**Firstline Schools
Proposed FY24 Budget
Wheatley**

September 12, 2023 Board Meeting

FY24

Prior FY24

Difference

Difference

FY23