



FirstLine Schools
FY23 Budget
Consolidated

September 13, 2022 Board Meeting

	FY23 Initial Budget
Revenue	
Base Funding	30,414,611
Local Revenue	5,315,157
State Revenue	453,316
Federal Revenue	11,021,991
Food Service Revenue	2,482,515
Total Revenue	49,687,590
Expenses	
<i>Salaries & Benefits</i>	
100 Salaries and Other Wages	23,211,521
200 Benefits	6,086,058
<i>Total Salaries & Benefits</i>	29,297,579
<i>Other than Personnel</i>	
Obj 300 Purchased Prof & Tech Services	8,226,111
Obj 400 Purchased Property Services	2,283,511
Obj 500 Other Purchased Services	8,610,700
Obj 600 Supplies	2,741,341
Obj 700 Property	214,360
Obj 800 Other Objects	1,258,445
<i>Total Other than Personnel</i>	23,334,467
Total Expenses	52,632,046
NET SURPLUS (DEFICIT)	(2,944,456)