

The Compass School
FY24 Budget

	<u>Total Budget</u>
Operating Revenue	
General	4,231,420.36
School Construction Aid	160,948.74
Other	100,100.00
Medicaid	20,000.00
Total Operating Revenue	4,512,469.10
 Total Revenue	 4,512,469.10
 Expenditures	
Salaries	2,248,219.25
FICA & Medicare	186,378.85
Medical Insurance - Active	398,667.47
Dental & Vision Insurance - Active	22,312.92
Life Insurance	2,860.46
Pension - Teacher	291,589.54
Pension - Non Certified	11,430.46
Purchased Services	635,396.66
Supplies and Materials	143,150.00
Capital Outlays	17,000.00
Other	534,360.61
Total Expenditures	4,491,366.22
 Net Revenue Over Expenditures	 <u>21,102.88</u>