

**FPPCS
Adopted Budget 23-24**

| Fiscal Year | 2023-24 |
|-----------------------------------|-------------------|
| Revenues | |
| School District | 27,678,152 |
| Local | 444,000 |
| State | 263,200 |
| Federal | 12,502,968 |
| Total | 40,888,320 |
| Expenditures | |
| Instruction | 23,368,052 |
| Student Support Services | 2,859,897 |
| Admin, Business and Legal | 5,913,891 |
| Building, Security and Technology | 8,652,768 |
| Extra Curricular and Activities | 93,713 |
| Total | 40,888,320 |
| Revenue over Expenditure | (0) |
| Beginning Fund Balance | 15,819,954 |
| Combined Fund Balance | 15,819,954 |

| Fiscal Year | 2023-24 |
|---------------------------------|--------------------|
| Budgeted Enrollment | 1880 |
| Regular | 1510 |
| Special | 370 |
| Grades | K-12 |
| | 7% INCREASE |
| Regular Ed Per Pupil Aid | 10,053 |
| Special Ed Per Pupil Aid | 33,699 |

Summary by Function

| | |
|-------------------------|-------------------|
| Revenues | |
| School District Subsidy | 27,678,152 |
| Other Local | 444,000 |
| State | 263,200 |
| Federal | 12,502,968 |
| Total Revenue | 40,888,320 |

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Expenditures

Instruction

| | |
|-------------------|------------|
| Regular Education | 13,885,380 |
| Special Programs | 9,482,671 |

Support Services

| | |
|------------------------|-----------|
| Guidance | 528,903 |
| Psychological Services | 1,130,063 |
| Social Worker | 115,218 |
| Library | 191,246 |
| Other Support Services | 398,815 |
| Legal Services | 286,650 |
| Office of CEO | 320,301 |
| Administrative | 4,642,234 |
| Pupil Health | 495,652 |
| Business | 664,705 |
| Rent | 4,329,000 |
| Building Services | 3,372,893 |
| Security | 250,000 |
| Technology | 700,875 |

Noninstructional Services

| | |
|--------------------|--------|
| Student Activities | 60,638 |
| Community Service | 0 |
| Parent Involvement | 33,075 |

| | |
|---------------------------|-------------------|
| Total Expenditures | 40,888,320 |
|---------------------------|-------------------|

Summary by Major Class

| | |
|---------------------------------|-------------------|
| Salaries | 12,022,433 |
| Benefits | 5,501,468 |
| Professional Services | 11,187,685 |
| Building Services | 7,684,300 |
| Other Purchased Services | 1,773,191 |
| Supplies and Books | 2,374,244 |
| Equipment | 345,000 |
| | 40,888,320 |
| | 0 |

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Revenues

| | |
|--------------------------------|------------|
| School District Subsidy | |
| Regular Education | 15,194,678 |
| Special Education | 12,483,475 |
| | 27,678,152 |
| Other Local | |
| IDEA | 444,000 |
| Other Miscellaneous Revenue | 0 |
| | 444,000 |
| Commonwealth | |
| Rental & Sinking Fund Payments | 225,600 |
| Health Services | 37,600 |
| | 263,200 |
| Federal | |
| Federal Entitlements | 2,322,968 |
| ESSER III | 9,000,000 |
| LEARNING LOSS | 1,000,000 |
| RTL Block Grant | 80,000 |
| ERATE | 100,000 |
| | 12,502,968 |
| Total Revenues | 40,888,320 |

Expenditures

| | |
|-------------------------------------|------------|
| Instruction | |
| Regular Education | |
| Salaries | 6,972,671 |
| Employee Benefits | 2,953,544 |
| Contracted Services (Subs) | 954,765 |
| Other Purchased Services | 659,400 |
| Supp. Supplies - General | 640,000 |
| ESSER Supplies | 510,000 |
| Books and Software (Includes ESSER) | 850,000 |
| Computers | 345,000 |
| | 13,885,380 |
| Special Programs | |
| Salaries | 2,143,250 |
| Employee Benefits | 849,836 |
| APS/ESY | 1,800,000 |
| APS Settlements | 1,323,000 |
| Professional Services (1 on 1) | 1,437,125 |
| Transportation - Point to Point | 1,049,545 |
| Speech & OT | 615,315 |
| Supplies | 44,100 |
| Special Ed Contingencies | 220,500 |
| | 9,482,671 |
| Total Instruction | 23,368,052 |

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Support Services

| | |
|-------------------|---------|
| Counseling | |
| Salaries | 326,450 |
| Employee Benefits | 202,453 |

528,903

Psychological Services

| | |
|-----------------------|------------------|
| Professional Services | 1,130,063 |
| | <u>1,130,063</u> |

Social Worker

| | |
|-------------------|----------------|
| Salaries | 71,552 |
| Employee Benefits | 43,665 |
| | <u>115,218</u> |

Library

| | |
|-------------------|----------------|
| Salaries | 115,652 |
| Employee Benefits | 75,594 |
| | <u>191,246</u> |

Other Support(Cafeteria Aides)

| | |
|-------------------|----------------|
| Salaries | 259,088 |
| Employee Benefits | 139,727 |
| | <u>398,815</u> |

Legal Services

| | |
|----------------|----------------|
| Audit Services | 38,588 |
| Legal Services | 248,063 |
| | <u>286,650</u> |

Office of the CEO

| | |
|-------------------|----------------|
| Salaries | 206,057 |
| Employee Benefits | 114,244 |
| | <u>320,301</u> |

Administrative

| | |
|-----------------------------|------------------|
| Salaries | 1,395,154 |
| Employee Benefits | 839,880 |
| Professional Services (APS) | 2,140,250 |
| Other Purchased Services | |
| Postage | 11,356 |
| Telephone | 30,870 |
| Advertising | 6,813 |
| Travel | 9,539 |
| Other Staff Services | 22,050 |
| Graduation | 44,100 |
| Software MMS | 66,150 |
| Supplies | 76,073 |
| | <u>4,642,234</u> |

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| | |
|---------------------------------------|-------------------|
| Pupil Health | |
| Salaries | 165,375 |
| Employee Benefits | 98,256 |
| Professional Services | 214,988 |
| Supplies | 17,034 |
| | 495,652 |
| Business | |
| Salaries | 104,237 |
| Benefits | 36,296 |
| Business Services | 315,800 |
| Printing | 143,325 |
| Payroll Services | 26,460 |
| Software Hosting and Amortization | 38,588 |
| | 664,705 |
| Operation & Maintenance | |
| Salaries | 262,946 |
| Employee Benefits | 147,972 |
| Property Services | |
| Insurance | 248,063 |
| Utilities | 308,700 |
| Trash | 38,588 |
| Custodial/Daytime Porters | 441,000 |
| Maintenance and Repairs | 1,192,938 |
| Depreciation | 650,000 |
| Rental Payments | 4,329,000 |
| Supplies | 82,688 |
| | 7,701,893 |
| Security | |
| Security Services | 250,000 |
| | 250,000 |
| Central Information Technology | |
| Professional Services | 315,000 |
| Internet | 275,625 |
| Supplies | 110,250 |
| | 700,875 |
| Total Support Services | 17,426,556 |
| Non Instructional | |
| Student Activities | |
| Supplies | 60,638 |
| | 60,638 |
| Parent Involvement | |
| Other Services | 33,075 |
| | 33,075 |
| Total Extra Curricular | 93,713 |
| Total Expenditures | 40,888,320 |
| Revenue over Expenditure | (0) |