

**Indiantown Charter High School
at Indian River State College
Operations and Charter School Annual Budget
Fiscal Year 2024-2025**

	Operations Budget Fiscal Year 2024-2025
Budgeted Revenues	
State FEEP and Local * <i>(Based on 76FTE)</i>	\$ 627,000
State Categorical Funding	\$ 2,533
IRSC Operating Expense Contribution	300,000
Foundation Contribution	\$ -
<i>Total Revenues</i>	<i>\$ 929,533</i>
Budgeted Fund Balance Reserves	
<i>Total Revenues and Fund Balances Reserves</i>	<i>\$ 929,533</i>
Budgeted Expenditures	
<i>Personnel</i>	
Salaries	\$ 1,007,632
Benefits	\$ 418,053
<i>Total Personnel</i>	<i>\$ 1,425,685</i>
<i>Books, Supplies & Curriculum</i>	
Instructional Books, Materials and Supplies	\$ 46,000
Instructional Support	\$ 15,000
FL Virtual School FTE	\$ -
Curriculum Development & Software	\$ -
<i>Total Books, Supplies & Curriculum</i>	<i>\$ 61,000</i>
<i>Categoricals</i>	
Transportation	\$ -
Instructional Materials	\$ -
Dual Enrollment Instructional Materials	\$ 2,700
<i>Total Categoricals</i>	<i>\$ 2,700</i>
<i>Services, Insurance & Development</i>	
Transportation	\$ 65,000
Services	\$ 93,400
Insurance	\$ 50,000
Professional Development	\$ 6,900
Administrative Fee *	\$ 31,350
<i>Total Services, Insurance & Development</i>	<i>\$ 246,650</i>
<i>Facilities, Capital & Contingency</i>	
Facility Maintenance & Utilities	\$ 231,000
Technology, Equipment, and Repairs	\$ 33,500
Contingency	\$ 50,000
<i>Total Facilities, Capital & Contingency</i>	<i>\$ 314,500</i>
<i>Total Budgeted Expenditures</i>	<i>\$ 2,050,535</i>
Fiscal Year 2024-2025 (Deficit)/Expected Contribution	\$ (1,121,002)