FLAMA 2026 Projection Budget January-June 2026

	Driver		2026	
EXPENSES			**2026**	**NOTES**
Personnel Expenses			**$ 256,790**	
Administrative			$ 173,100	Half (Salary and Allowances)
Directors/Executive Assistant			$ 23,500	Possible Month of June Consultant Fees
Interview Travel Expenses			$ 5,000	Possible Travel Expenses
Employee Insurance			$ 7,000	Superintendent per CFC
Retirement	% Salary	2.65%	$ 6,095	Superintendent per CFC
Payroll Taxes	% Salary	9.25%	$ 21,275	Superintendent per CFC
Board Expenses			$ 3,250	$250 Supplies/ $3,000 Board Workshop
TRS Surcharge	Lump Sum	$34,140	$ 17,070	Half
General Supplies			$ 500	Staff Supplies
Employee Related Expenses			**$ 5,000**	
3 Staff Technology Equipment			$ 5,000	Possible Director (2)/Office Manager Tech Setup
Administrative Expenses			**$ 104,687**	
Legal			$ 37,000	$22,000 incurred/$15,000 estimated
PR/Marketing Materials			$ 1,000	
Back Office			$ 49,220	CSBM Estimate ($21,100 deposit returned when contract is terminated/$28,120 three months of service
Children First Capital			$ 5,000	Estimated
Superintendent Travel			$5,800.00	Learning & the Brain Conference/Campus Visits
Texas Association of School Administrators (TASA)				
Sup Conference, Exec Coaching, 1st Year Required Trainings			$4,372.27	
Arts Schools Network Annual Individual Membership			$120.00	
Reimbursed Expenses (Google Workspace, Phone Service, Zoom, Etc.)			$2,175.00	$1,500 incurred/$675 estimated
TOTAL PROJECTED EXPENSES			**$ 366,477**	