

# FY 2025 BUDGET REQUEST

FY25 BUDGET REQUEST SUMMARY					PROPOSED FY25 BUDGET BY FUND SOURCE		
	FY 24 BUDGET (Revised)	Change	PROPOSED FY25 BUDGET	% OF EXP BUDG	State/Local	Federal/Grant	Child Nutrition
<b>Student Count</b>	<b>22,700</b>	<b>3,300</b>	<b>26,000</b>				
<b>Total Revenues</b>	<b>\$321,494,866</b>	<b>21,607,670</b>	<b>343,102,536</b>		<b>\$290,862,044</b>	<b>\$36,408,307</b>	<b>\$15,832,185</b>
<b>Expenses by Function</b>				<b>% of Exp Budget</b>			
11 Instructional Services	136,989,653	13,662,647	150,652,300	43.62%	121,797,594	28,854,705	0
12 Library & Media Services	1,879,762	312,663	2,192,425	0.63%	2,172,425	20,000	0
13 Curriculum Development	10,556,587	504,800	11,061,387	3.20%	8,948,844	2,112,543	0
21 Instructional Leadership	5,924,853	(179,062)	5,745,792	1.66%	4,989,813	755,979	0
23 School Leadership	15,895,544	2,109,033	18,004,577	5.21%	17,998,916	5,661	0
31 Guidance & Counseling	11,518,744	1,685,314	13,204,058	3.82%	10,286,203	2,917,855	0
32 Social Services	129,730	(28,706)	101,024	0.03%	25,000	76,024	0
33 Health Services	1,991,478	676,310	2,667,788	0.77%	2,667,788	0	0
34 Student Transportation	3,189,674	600,452	3,790,126	1.10%	3,790,126	0	0
35 Food Services	12,205,200	3,631,985	15,837,185	4.59%	5,000	0	15,832,185
36 Extra Curricular Activities	3,092,547	(23,668)	3,068,879	0.89%	3,068,879	0	0
41 General Administration	10,098,965	168,656	10,267,620	2.97%	10,124,689	142,931	0
51 Facilities and Maintenance	44,191,852	5,811,038	50,002,890	14.48%	50,002,890	0	0
52 Security and Monitoring	5,143,126	(30,549)	5,112,578	1.48%	5,112,578	0	0
53 Technology / Data Systems	11,390,046	(2,218,285)	9,171,762	2.66%	8,912,797	258,965	0
61 Community Services	787,431	269,343	1,056,774	0.31%	274,056	782,718	0
71 Debt Service	37,750,000	3,576,537	41,326,537	11.97%	41,326,537	0	0
81 Fundraising	2,427,987	(353,987)	2,074,000	0.60%	2,074,000	0	0
<b>TOTAL EXPENSES</b>	<b>\$315,163,180</b>	<b>30,174,520</b>	<b>345,337,700</b>	<b>100.00%</b>	<b>\$293,578,134</b>	<b>\$35,927,382</b>	<b>\$15,832,185</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$6,331,686</b>	<b>(8,566,851)</b>	<b>(2,235,165)</b>		<b>(\$2,716,090)</b>	<b>\$480,925</b>	<b>\$0</b>

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## Functional FY25 Budget Request Breakdown with Explanations

The below section is our budget request by function. For this budget cycle, a large emphasis was put on getting our teachers the resources they need despite the difficult budget year. To achieve this, we had to decrease some functional categories, or increase them by less than we normally would with this level of growth.

Function	FY24 Revised Budget	Change	FY25 Budget Request	% Change	Reason for ▲
11 Instructional Services	136,989,653	13,662,647	150,652,300	10%	3 new campuses (payroll, supplies, etc.), as well as moved qualifying expenses to function 11 from other functions
12 Library & Media Services	1,879,762	312,663	2,192,425	17%	3 new campuses (payroll, supplies, etc.)
13 Curriculum Development	10,556,587	504,800	11,061,387	5%	Moved some qualifying expenses to function 11. Trying to only do what is necessary to help make it through a tight budget year
21 Instructional Leadership	5,924,853	(179,062)	5,745,792	-3%	Decrease to help tight budget year
23 School Leadership	15,895,544	2,109,033	18,004,577	13%	3 new campuses (payroll, supplies, etc.)
31 Guidance & Counseling	11,518,744	1,685,314	13,204,058	15%	3 new campuses (payroll, supplies, etc.)
32 Social Services	129,730	(28,706)	101,024	-22%	Slight decrease to help tight budget year
33 Health Services	1,991,478	676,310	2,667,788	34%	3 new campuses (payroll, supplies, etc.)
34 Student Transportation	3,189,674	600,452	3,790,126	19%	3 new campuses, larger bus fleet requires more maintenance
35 Food Services	12,205,200	3,631,985	15,837,185	30%	3 new campuses
36 Extra Curricular Activities	3,092,547	(23,668)	3,068,879	-1%	Slight decrease to help tight budget year
41 General Administration	10,098,965	168,656	10,267,620	2%	Slight increase in Legal, HR, and Finance budgets
51 Facilities and Maintenance	44,191,852	5,811,038	50,002,890	13%	3 new facilities and more portables on existing sites
52 Security and Monitoring	5,143,126	(30,549)	5,112,578	-1%	Safety and Security Grant ending
53 Technology / Data Systems	11,390,046	(2,218,285)	9,171,762	-19%	Moved student and teacher devices to function 11
61 Community Services	787,431	269,343	1,056,774	34%	Reallocating some marketing funds to community services
71 Debt Service	37,750,000	3,576,537	41,326,537	9%	Debt service from new bond issuance
81 Fundraising	2,427,987	(353,987)	2,074,000	-15%	Reallocating some marketing funds to community services