

FY 2025 BUDGET

FY25 BUDGET REQUEST SUMMARY						APPROVED FY25 BUDGET BY FUND SOURCE		
	FY 24 BUDGET (Revised)	Change	APPROVED FY25 BUDGET	% OF EXP BUDG	State/Local	Federal/Grant	Child Nutrition	
Student Count	22,700	3,300	26,000					
Total Revenues	\$321,494,866	21,607,670	343,102,536		\$290,862,044	\$36,408,307	\$15,832,185	
Expenses by Function				% of Exp Budget				
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	
TOTAL EXPENSES	\$315,163,180	30,174,520	345,337,700	100.00%	\$293,578,134	\$35,927,382	\$15,832,185	
CHANGE IN NET ASSETS	\$6,331,686	(8,566,851)	(2,235,165)		(\$2,716,090)	\$480,925	\$0	