



Budget Extension Hearing

2024-2025 General Fund

June 9, 2025

Budget Extension:

01 HEARING

Public Hearings are held for proposed budget extensions as required by law

02 F-200 DOCUMENT

Form F-200 is OSPI's required reporting structure for requesting and filing a budget extension at the state level

03 RESOLUTION

A Board Resolution for adoption of budget extension will be proposed during the business portion of the June 9th board meeting



Budget Extension Resolution:



01

BOARD ACTION

Board Resolution is legally required format for a budget extension at the local school board level

02

PURPOSE

Purpose of the Resolution is to increase the total budget appropriation (the total dollar amount that the district is allowed to spend during the fiscal year)

03

RESOLUTION

The District is requesting an increase of 24-25 budget expenditure appropriation authority of \$878,947

04

WHY

Expenditures adjusted for increased expenditures related to legal services, safety costs, and expenditures related to increased enrollment and student needs



General Fund

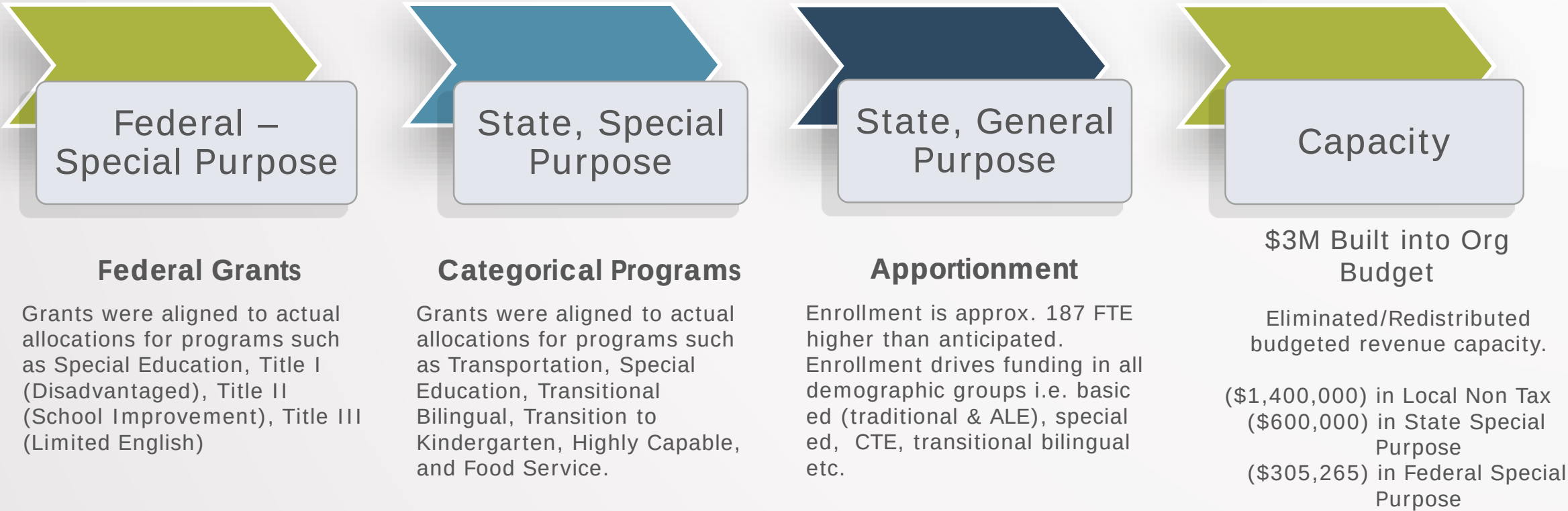
What's Changed?

General Fund Revenues:

anticipated to be approximately \$1,308,714 more than original budget

	Original Budget 2024-2025	Current Year Change	Revised Budget 2024-2025
Local Taxes	\$ 17,283,277	\$ -	\$ 17,283,277
Local Non Tax	\$ 3,375,988	\$ (1,400,000)	\$ 1,975,988
State, General Purpose	\$ 60,840,377	\$ 1,863,816	\$ 62,704,193
State, Special Purpose	\$ 21,496,001	\$ 722,853	\$ 22,218,854
Federal, General Purpose	\$ 14,000	\$ -	\$ 14,000
Federal, Special Purpose	\$ 4,264,270	\$ 122,045	\$ 4,386,315
Revenue from Other Entities	\$ 528,923	\$ -	\$ 528,923
Other Financing Sources	\$ 200,000	\$ -	\$ 200,000
Total Revenue	\$ 108,002,836	\$ 1,308,714	\$ 109,311,550

Revenue Adjustments Made:



General Fund Expenditures:

Adjusted for anticipated increase in legal services, safety costs, and expenditures related to increased enrollment and student needs

	Original Budget 2024-2025	Current Year Change	Revised Budget 2024-2025
Regular Instruction	\$ 56,852,979	\$ 369,465	\$ 57,222,444
Special Education Instruction	\$ 16,299,578	\$ 2,178,461	\$ 18,478,039
Vocational Education Instruction	\$ 4,540,943	\$ 199,881	\$ 4,740,824
Compensatory Education Instruction	\$ 4,757,419	\$ 276,891	\$ 5,034,310
Other Instructional Programs	\$ 3,520,481	\$ (2,844,873)	\$ 675,608
Community Services	\$ 603,920	\$ -	\$ 603,920
Support Services	\$ 23,336,885	\$ 699,122	\$ 24,036,007
Total Revenue	\$ 109,912,205	\$ 878,947	\$ 110,791,152



Expenditure budget changes made for:

Net budget increase of \$878,947

01

Capacity

Expenditure capacity budgeted in “Other Instructional Purposes” removed and reallocated

(\$2,844,873)

02

Support Services

Expenditure capacity added in districtwide support, food service and transportation

\$ 699,122

03

Compensatory Education

Expenditure capacity added to align with actual grant allocations.

\$ 276,891

04

Regular, SPeD & CTE Instruction

Expenditure capacity added for instructional purposes and student needs

\$ 2,747,807

Impact on Fund Balance



	Original Budget 2024-2025	Current Year Adjustment	Revised Budget 2024-2025
Fund Balance – Beginning	\$ 11,990,000	\$ (1,048,983)	\$ 10,941,017
Revenues	\$ 108,002,836	\$ 1,308,714	\$ 109,311,550
Expenditures	<u>\$ 109,912,205</u>	<u>\$ 878,947</u>	<u>\$ 110,791,152</u>
Revenues Less Expenditures	\$ (1,909,368)	\$ 429,767	\$ (1,479,601)
Fund Balance - Ending	\$ 10,080,631	\$ (619,216)	\$ 9,461,415
Fund Balance as % of Revenues	9.33%		8.65%



Questions?