

FY 2024-2025 Budget

	198	199	240	2xx	47x	410	429	420		Per Student
	Afterschool	Local Revenue	Food Program	Fed Programs	Debt	IMA	Other State	State	Total	3,889
Revenues										
5740 - Other Local Revenues	\$635,550	\$7,489,956	-	-	\$822,000	-	-	-	\$8,947,506	\$2,301
5750 - Local Enterprising Revenues	-	-	\$225,356	-	-	-	-	-	\$225,356	\$58
5810 - Foundation School Program	-	-	-	-	-	-	-	\$37,858,324	\$37,858,324	\$9,734
5820 - Other State Program Revenue	-	-	-	-	-	\$211,040	\$656,610	-	\$867,650	\$223
5920 - Federal Revenues	-	-	\$277,879	\$813,915	-	-	-	-	\$1,091,794	\$281
Total Revenues	\$635,550	\$7,489,956	\$503,235	\$813,915	\$822,000	\$211,040	\$656,610	\$37,858,324	\$48,990,629	\$12,596
Expenses										
11 - Instruction	-	\$311,900	-	\$654,463	-	\$211,040	-	\$18,465,010	\$19,642,413	\$5,050
12 - Instructional Resource & Media	-	-	-	-	-	-	-	\$25,000	\$25,000	\$6
13 - Instructional Staff Development	-	-	-	-	-	-	-	\$924,211	\$924,211	\$238
21 - Instructional Leadership	\$127,500	-	-	\$14,494	-	-	-	\$515,073	\$657,067	\$169
23 - School Leadership	-	-	-	-	-	-	-	\$3,160,418	\$3,160,418	\$813
31 - Guidance, Counseling & Eval	-	-	-	-	-	-	-	\$226,380	\$226,380	\$58
32 - Social Services	-	-	-	-	-	-	-	\$25,000	\$25,000	\$6
33 - Health Services	-	-	-	-	-	-	-	\$328,848	\$328,848	\$85
34 - Student Transportation	-	-	-	-	-	-	-	-	-	\$0
35 - Food Services	-	-	\$792,702	-	-	-	-	-	\$792,702	\$204
36 - Extracurricular Activities	-	\$969,288	-	-	-	-	-	\$380,112	\$1,349,400	\$347
41 - General Administration	-	\$951,588	-	\$42,428	-	-	-	\$1,905,668	\$2,899,684	\$746
51 - Facility Maintenance & Ops	-	-	-	\$102,530	\$3,908,513	-	\$21,887	\$4,169,697	\$8,202,627	\$2,109
52 - Security & Monitoring Services	-	-	-	-	-	-	-	\$248,591	\$248,591	\$64
53 - Data Processing Services	-	-	-	-	-	-	-	\$465,551	\$465,551	\$120
61 - Community Services	\$68,860	\$81,725	-	-	-	-	-	\$223,429	\$374,014	\$96
71 - Debt Service	-	-	-	-	\$7,638,977	-	-	-	\$7,638,977	\$1,964
81 - Fundraising	-	\$149,203	-	-	-	-	-	\$469,317	\$618,520	\$159
Total Expenses	\$196,360	\$2,463,704	\$792,702	\$813,915	\$11,547,489	\$211,040	\$21,887	\$31,532,305	\$47,579,402	\$12,233
Change in Net Assets	\$439,190	\$5,026,252	(\$289,468)	-	(\$10,725,489)	-	\$634,723	\$6,326,019	\$1,411,227	\$363