

Description	2024-25 Proposed	2023-24 Revision II	Blended Learning Academies 2024-25 Proposed		Notes/Comments	2022-23 Actual	2021-22 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	20,000	31,750	(11,750)	-37.0%	Interest Earnings	32,689	975
Sate Sources	1,998,807	1,978,161	20,646	1.0%	Foundation at \$9,849, Fall count 180	1,713,386	1,325,951
Federal Sources	44,308	158,495	(114,187)	-72.0%	COVID Funds	180,235	161,022
Other Sources	97,730	109,104	(11,374)	-10.4%	special education claim	121,680	141,363
TOTAL REVENUES	2,160,845	2,277,510	(116,665)	-5.1%		2,047,990	1,629,311
EXPENDITURES:							
INSTRUCTION							
113 High School	779,938	559,397	220,541	39.4%	additional two teachers	417,297	406,017
119 Summer School	-	25,537	(25,537)	-100.0%	summer school; June only	14,057	8,612
122 Special Ed	15,735	15,062	673	4.5%		13,631	11,914
125/127 Compensatory/Vic Ed	177,238	182,306	(5,068)	-2.8%	grants	147,321	100,332
TOTAL INSTRUCTION	972,911	782,302	190,609	24.4%		592,306	526,875
SUPPORTING SERVICES							
212 Guidance	183,193	217,341	(34,148)	-15.7%	management fee change	187,945	160,128
214 Psychiatrist Services	3,600	-	3,600	0.0%	psych services	-	4,800
216/218 Social Work / Teacher Consultan	63,510	139,107	(75,597)	-54.3%	staff, covid funds	111,494	58,626
221 Instructional Staff Support	12,000	54,246	(42,246)	-77.9%	staff, covid funds	58,527	6,995
225 Instructional Technology	11,260	18,072	(6,812)	-37.7%	technology	10,679	21,581
226 Supervision	69,600	75,860	(6,260)	-8.3%	staff, covid funds	73,997	76,291
231 Central Administration	14,900	16,472	(1,572)	-9.5%	misc. changes	12,025	12,979
232 Executive Administration	57,003	54,394	2,609	4.8%	FSU oversight fees based on state aid	51,429	42,749
241 Building Administration	11,606	56,868	(45,262)	-79.6%	staff, covid funds	64,200	4,626
252/259 Business/Fiscal	55,535	55,635	(100)	-0.2%	misc. changes	54,046	54,209
TOTAL SUPPORTING SERVICES	482,207	687,995	(205,788)	-29.9%		624,342	442,984
261/266 Operations	368,626	348,819	19,807	5.7%	rent based on state aid, SRO	117,826	103,543
271 Transportation	-	-	-	0.0%		-	-
282-285 Central Support Services	418,567	344,488	74,079	21.5%	management fee based on state aid, % updated	335,396	239,161
293-299 Other Support Services	7,500	7,500	-	0.0%	food services	11,358	2,246
511 Lease	-	-	-	0.0%	lease	150,074	130,068
611-641 Transfers	-	106,406	(106,406)	-	transfers	216,051	164,093
TOTAL COMM SERVICES & OTHER	794,693	807,213	(12,520)	-1.6%		830,705	639,111
TOTAL EXPENDITURES	2,249,811	2,277,510	(27,699)	-1.2%		2,047,353	1,608,970
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	(88,966)	-				637	20,341
FUND BALANCE, BEGINNING OF YEAR	493,844	493,844				493,207	472,866
FUND BALANCE, END OF YEAR	404,878	493,844				493,844	493,207
% of Fund Balance to Expenditures	18.0%	21.7%				24.12%	30.65%