

Description	2024-25 Revised	2024-25 Proposed	Blended Learning Academies 2024-25 Revision I		Notes/Comments	2023-24 Actual	2022-23 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	20,000	20,000	-	0.0%	Interest Earnings, FSU Grant	36,370	32,689
Sate Sources	2,156,602	1,998,807	157,795	7.9%	FTE increase (178.71 to 183.50), foundation decrease (9,849 to 9,608), increase in categoricals	1,915,948	1,713,386
Federal Sources	52,916	44,308	8,608	19.4%	Title Funds	158,470	180,235
Other Sources	122,194	97,730	24,464	25.0%	special education claim	158,895	121,680
TOTAL REVENUES	2,351,712	2,160,845	190,867	8.8%		2,269,683	2,047,990
EXPENDITURES:							
INSTRUCTION							
113 High School	675,420	779,938	(104,518)	-13.4%	staff	518,413	417,297
119 Summer School	-	-	-	0.0%		35,534	14,057
122 Special Ed	15,600	15,735	(135)	-0.9%	staff	14,886	13,631
125/127 Compensatory/Vic Ed	193,289	177,238	16,051	9.1%	grants	182,306	147,321
TOTAL INSTRUCTION	884,309	972,911	(88,602)	-9.1%		751,139	592,306
SUPPORTING SERVICES							
212 Guidance	196,634	183,193	13,441	7.3%	staff	213,351	187,945
214 Psychiatrist Services	4,800	3,600	1,200	33.3%	psych services	-	-
216/218 Social Work / Teacher Consultan	63,893	63,510	383	0.6%	staff	110,077	111,494
221 Instructional Staff Support	20,261	12,000	8,261	68.8%	PD	54,161	58,527
225 Instructional Technology	14,260	11,260	3,000	26.6%	technology	19,871	10,679
226 Supervision	69,600	69,600	-	0.0%	staff	75,761	73,997
231 Central Administration	16,150	14,900	1,250	8.4%	misc. changes	15,116	12,025
232 Executive Administration	57,092	57,003	89	0.2%	FSU oversight fees based on state aid	60,882	51,429
241 Building Administration	11,606	11,606	-	0.0%	admin supplies	53,455	64,200
252/259 Business/Fiscal	56,735	55,535	1,200	2.2%	misc. changes	58,799	54,046
TOTAL SUPPORTING SERVICES	511,031	482,207	28,824	6.0%		661,473	624,342
261/266 Operations	375,443	368,626	6,817	1.8%	rent based on state aid, SRO	185,995	117,826
271 Transportation	-	-	-	0.0%		-	-
282-285 Central Support Services	423,927	418,567	5,360	1.3%	management fee based on state aid	317,451	335,396
293-361 Other Support Services	7,600	7,500	100	1.3%	homeless set-aside	6,752	11,358
511 Lease	-	-	-	0.0%		150,073	150,074
611-641 Transfers	149,402	-	149,402	100.0%	transfers	196,800	216,051
TOTAL COMM SERVICES & OTHER	956,372	794,693	161,679	20.3%		857,071	830,705
TOTAL EXPENDITURES	2,351,712	2,249,811	101,901	4.5%		2,269,683	2,047,353
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	-	(88,966)				-	637
FUND BALANCE, BEGINNING OF YEAR	493,844	493,844				493,844	493,207
FUND BALANCE, END OF YEAR	493,844	404,878				493,844	493,844
% of Fund Balance to Expenditures	21.0%	18.0%				21.76%	24.12%