

Budget Comparison

General Fund	2023-24 6/30/2024 Final Audit	2024-25 6/17/2024 Adopted (1)	2024-25 8/12/2024 Amended (2)	Variance (2 to 1)	Percent Change	2024-25 12/16/2024 Amended (3)	Variance (3 to 2)	Percent Change	2024-25 6/16/2025 3rd Budget (4)	Variance (4 to 3)	Percent Change	2024-25 6/30/2025 Final Audit (5)	Variance (5 to 4)	Percent Change
Revenue														
Local	\$14,881,195	\$14,940,633	\$14,940,633	\$0	0.00%	\$16,525,763	\$1,585,130	10.61%	\$15,673,021	(\$852,742)	-5.16%	\$16,504,274	\$831,253	5.30%
State	\$48,426,549	\$47,995,376	\$48,451,590	\$456,214	0.95%	\$47,421,801	(\$1,029,789)	-2.13%	\$48,214,436	\$792,635	1.67%	\$48,198,262	(\$16,174)	-0.03%
Federal	\$4,185,465	\$1,524,225	\$1,524,225	\$0	0.00%	\$1,778,447	\$254,222	16.68%	\$1,807,805	\$29,358	1.65%	\$1,749,561	(\$58,244)	-3.22%
Transfers	\$5,739,413	\$5,393,011	\$5,393,011	\$0	0.00%	\$5,014,981	(\$378,030)	-7.01%	\$6,372,616	\$1,357,635	27.07%	\$6,418,347	\$45,731	0.72%
Total Revenue:	\$73,232,622	\$69,853,245	\$70,309,459	\$456,214	0.65%	\$70,740,992	\$431,533	0.61%	\$72,067,878	\$1,326,886	1.88%	\$72,870,444	\$802,566	1.11%
Expenditure														
Instruction:														
Basic Programs	\$32,736,250	\$33,852,314	\$33,440,814	(\$411,500)	-1.22%	\$32,573,454	(\$867,360)	-2.59%	\$32,452,926	(\$120,528)	-0.37%	\$31,742,434	(\$710,492)	-2.19%
Added Needs	\$8,374,142	\$7,712,553	\$7,833,513	\$120,960	1.57%	\$7,545,689	(\$287,824)	-3.67%	\$7,336,761	(\$208,928)	-2.77%	\$6,989,455	(\$347,306)	-4.73%
Total Instruction:	\$41,110,392	\$41,564,867	\$41,274,327	(\$290,540)	-0.70%	\$40,119,143	(\$1,155,184)	-2.80%	\$39,789,687	(\$329,456)	-0.82%	\$38,731,889	(\$1,057,798)	-2.66%
Support Services:														
Pupil	\$5,386,028	\$5,558,897	\$5,558,897	\$0	0.00%	\$5,238,091	(\$320,806)	-5.77%	\$5,525,102	\$287,011	5.48%	\$5,422,301	(\$102,801)	-1.86%
Support Instruction	\$2,255,850	\$2,117,385	\$2,117,385	\$0	0.00%	\$2,654,808	\$537,423	25.38%	\$1,900,725	(\$754,083)	-28.40%	\$1,896,412	(\$4,313)	-0.23%
General Administration	\$6,018,416	\$6,065,398	\$6,075,429	\$10,031	0.17%	\$6,226,037	\$150,608	2.48%	\$6,200,763	(\$25,274)	-0.41%	\$6,091,940	(\$108,823)	-1.76%
Operations & Maint	\$6,688,993	\$6,412,611	\$6,605,941	\$193,330	3.01%	\$7,256,058	\$650,117	9.84%	\$7,095,841	(\$160,217)	-2.21%	\$7,053,020	(\$42,821)	-0.60%
Transportation	\$3,779,938	\$3,913,758	\$3,913,758	\$0	0.00%	\$4,123,975	\$210,217	5.37%	\$3,898,678	(\$225,297)	-5.46%	\$3,882,907	(\$15,771)	-0.40%
Central Services	\$1,897,353	\$2,216,121	\$2,216,121	\$0	0.00%	\$2,053,686	(\$162,435)	-7.33%	\$2,104,435	\$50,749	2.47%	\$1,887,788	(\$216,647)	-10.29%
Athletics	\$1,796,388	\$1,703,136	\$1,703,136	\$0	0.00%	\$1,495,983	(\$207,153)	-12.16%	\$1,642,181	\$146,198	9.77%	\$1,656,794	\$14,613	0.89%
Community Service	\$139,934	\$182,085	\$182,085	\$0	0.00%	\$163,794	(\$18,291)	-10.05%	\$176,798	\$13,004	7.94%	\$167,853	(\$8,945)	-5.06%
Non-Public Schools	\$2,343,950	\$2,446,328	\$2,446,328	\$0	0.00%	\$2,742,520	\$296,192	12.11%	\$2,807,193	\$64,673	2.36%	\$2,766,091	(\$41,102)	-1.46%
Improvements & Pmt to Other Schools	\$76,800	\$0	\$0	\$0		\$0	\$0		\$28,800	\$28,800		\$28,800	\$0	0.00%
Transfers Out	\$50,000	\$0	\$0	\$0		\$0	\$0		\$1,120,021	\$1,120,021		\$1,120,021	(\$0)	0.00%
Total Support Services:	\$30,433,650	\$30,615,719	\$30,819,080	\$203,361	0.66%	\$31,954,952	\$1,135,872	3.69%	\$32,500,537	\$545,585	1.71%	\$31,973,926	(\$526,611)	-1.62%
Total Expenditures:	\$71,544,042	\$72,180,586	\$72,093,407	(\$87,179)	-0.12%	\$72,074,095	(\$19,312)	-0.03%	\$72,290,224	\$216,129	0.30%	\$70,705,815	(\$1,584,409)	-2.19%
Net Change in Fund Balance	\$1,688,580	(\$2,327,341)	(\$1,783,948)	\$543,393	-23.35%	(\$1,333,103)	\$450,845	-25.27%	(\$222,346)	\$1,110,757	-83.32%	\$2,164,629	\$2,386,975	-1073.54%
Fund Balance, July 1	\$10,377,344	\$12,065,924	\$12,065,924			\$12,065,924			\$12,065,924			\$12,065,924	(\$0)	0.00%
Projected Fund Bal June 30	\$12,065,924	\$9,738,583	\$10,281,976	\$543,393	5.58%	\$10,732,821	\$450,845	4.38%	\$11,843,578	\$1,110,757	10.35%	\$14,230,553	\$2,386,975	20.15%
	16.9%	13.5%	14.3%			14.9%			16.4%			20.1%		