

Budget for Fiscal Year 2025-26

	Budget			
	Actual Fiscal Year 2024-25	Fiscal Year 2024-25	Fiscal Year 2025-26	Budget Variance
REVENUES				
Federal through State				
Title II Funding	\$ 17,891	\$ 17,890	\$ 15,000	\$ (2,890)
IDEA Funding	59,882	59,880	65,000	5,120
NSLP Lunch Reimbursement	65,696	65,690	70,000	4,310
NSLP Breakfast Reimbursement	26,676	26,675	28,000	1,325
NSLP Snack Reimbursement	8,754	8,000	9,000	1,000
Other Grants (ESSER/CSP)	52,368	52,410	-	(52,410)
Total Federal through State	231,267	230,545	187,000	(43,545)
State Sources				
FEFP	2,290,308	2,310,000	2,696,000	386,000
VPK Income	97,247	110,000	98,000	(12,000)
Capital Outlay Income	171,508	171,500	195,000	23,500
Other State	42,000	42,000	-	(42,000)
Total State Sources	2,601,063	2,633,500	2,989,000	355,500
Local Sources				
Investment Income	17,715	17,700	15,000	(2,700)
Gifts & Grants	20,861	20,860	22,500	1,640
School Lunch	28,478	28,475	29,000	525
Preschool Program Fees	231,287	250,000	240,000	(10,000)
PreK/Early Intervention Fees	68,092	68,090	-	(68,090)
Extended Care Program Fees	108,619	115,000	110,000	(5,000)
Other School Fees	20,500	20,500	20,000	(500)
Other Local Sources	23,551	23,550	10,000	(13,550)
Total Local Sources	519,103	544,175	446,500	(97,675)
TOTAL REVENUES	\$ 3,351,433	\$ 3,408,220	\$ 3,622,500	\$ 214,280
EXPENSES				
Instructional	\$ 1,603,926	\$ 1,603,925	\$ 1,728,298	\$ 124,373
Exceptional Education	266,257	266,350	260,440	(5,910)
PreKindergarten	261,389	261,850	283,242	21,392
Student Support Services	51,343	51,375	75,721	24,346
Instructional Staff Training	20,333	20,360	15,000	(5,360)
Instructional Technology	18,712	18,715	20,000	1,285
Board	25,169	25,190	26,250	1,060
School Administration	413,625	413,720	499,702	85,982
Fiscal Services	28,085	28,100	32,000	3,900
Food Service	153,497	153,810	150,211	(3,599)
Transportation	32,643	32,645	35,295	2,650
Operation of Plant	429,691	429,740	441,045	11,305
Extended Care Program	30,550	30,655	29,566	(1,089)
Prek/Early Intervention	71,781	71,785	-	(71,785)
TOTAL EXPENSES	3,407,001	3,408,220	3,596,770	188,550
Internal Fund - Student Activities (net)	892	-	-	-
NET (DECREASE)/INCREASE	\$ (54,676)	\$ -	\$ 25,730	\$ 25,730