

FY25 ENA Budget

	FY24 Forecast	FY25 Budget	% change
Revenue			
Local Sources	30,637	30,341	-1%
State Sources	2,350,374	2,511,129	7%
Federal Sources	764,512	419,902	-45%
Total Income	3,145,523	2,961,373	-6%
Expense			
Instruction- Basic Programs	754,189	697,917	-7%
Instruction- Added Needs	344,795	300,889	-13%
Support- Pupil Support	64,175	60,167	-6%
Support- Instructional Staff	82,081	84,825	3%
Support- General Administration	110,093	92,951	-16%
Support- School Administration	219,680	218,290	-1%
Support- Business Services	547,700	562,756	3%
Operations & Maintenance	643,903	520,736	-19%
Pupil Transportation Services	65,623	70,350	7%
Support- Central Services	22,317	32,012	43%
Food Services	176,912	199,616	13%
Debt Service	75,815	102,423	35%
Total Expense	3,107,283	2,942,933	-5%
Net Income	38,240	18,440	-52%

Key Changes for FY25

- **State Revenue** – Increased due to enrollment
- **Federal Revenue** – Decreased due to ESSER ending
- **Instruction** – Removed one time grant funded items
- **General Administration** – Reduced legal fees
- **Operations and Maintenance** – Reduced based on one-time repairs, grant purchases, and back utility bills
- **Debt Service** – Higher due to loan payments for a full year in FY25
- Gross Margin budgeted at **-1% of Revenue**