

# FY25 Budget Summary

- Enrollment is declining
  - FY24 Budget based on 4,050 ADM
  - FY24 Actual was 4,012 ADM resulting in a loss of approximately \$350,000 in revenue
  - FY25 State Estimate is 3,964 ADM
  - FY25 WPS Budget will use 3,975 ADM
- FY25 State Additional Revenue at 3,975 ADM over FY24 = \$2,653,931
  - Includes increase in EL teacher ratio requirement of 6 additional teachers which is an additional \$510,000 expense
- FY25 Budget adjustments summary
  - Additional \$510,000 for 6 additional EL teachers
  - Cost Reduction for Schools \$100,000 eliminated
  - Cost Increase of \$370,000 for \$15 min scales eliminated
  - Additional \$290,000 for minimum scales \$1 increase

# Budget by Fund

Category	FY24	FY25	Variance	% Change
920 - Food Service	\$2,866,486	\$3,294,310	\$427,824	14.93%
921 - General Operations	\$70,523,278	\$74,723,454	\$4,200,176	5.96%
922 - Federal Grants	\$15,929,520	\$8,607,832	(\$7,321,688)	-45.96%
923 - Textbooks	\$400,000	\$200,000	(\$200,000)	-50.00%
930 - Fundraising	\$125,000	\$250,000	\$125,000	100.00%
931 - Capital Improvements	\$5,782,545	\$1,300,000	(\$4,482,545)	-77.52%
951 - Health Insurance	\$7,190,510	\$8,172,225	\$981,715	13.65%
961:972 - Scholarships	\$104,250	\$104,250	\$0	0.00%
<b>Total</b>	<b>\$102,921,589</b>	<b>\$96,652,071</b>	<b>(\$6,269,518)</b>	<b>-6.09%</b>