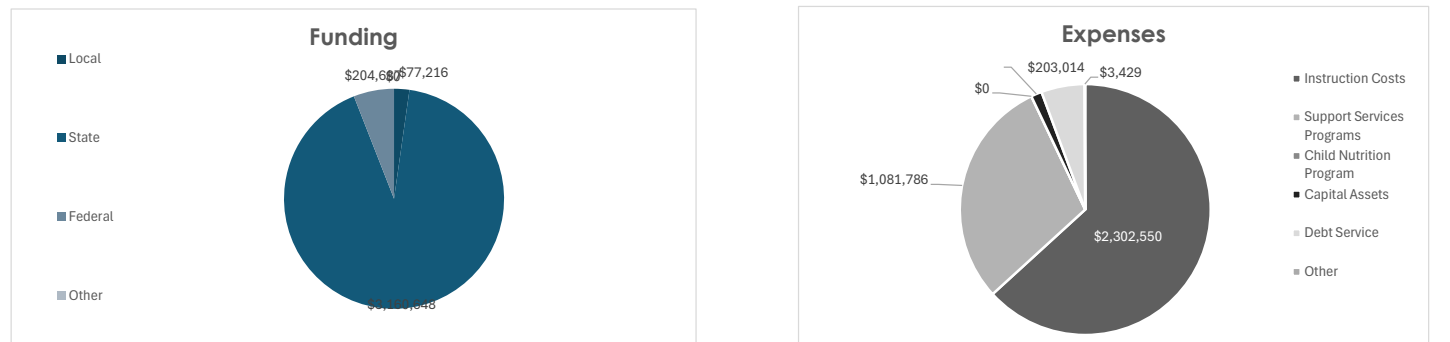


SCHOOL BUDGET

School Name & Number	Forrest M. Bird Charter School	487	Most Recent Audit	2024-2025
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All Funding Sources				
Source	Description	2023-2024 Revenues	2024-2025 Revenues	Difference
Local	bonds and levies, lunch program, etc.	\$78,366	\$77,216	-\$1,150
State	discretionary and statutory distributions	\$3,294,284	\$3,160,648	-\$133,636
Federal	federal grant funds	\$454,314	\$204,687	-\$249,627
Other	misc. other revenue	\$0	\$0	\$0
Total Revenue		\$3,826,964	\$3,442,551	-\$384,413

Audited Prior Year Expenses by Category				
Category	Uses	2023-2024 Expenditures	2024-2025 Expenditures	Difference
Instruction Costs	teachers, elementary, special ed	\$2,155,272	\$2,302,550	\$147,278
Support Services Programs	operations, maintenance, transportation	\$1,184,993	\$1,081,786	-\$103,207
Child Nutrition Program	food services	\$0	\$0	\$0
Capital Assets	school busses, facilities	\$141,678	\$51,053	-\$90,625
Debt Service	bond & levy principal & interest	\$199,592	\$203,014	\$3,422
Other	other non-instructional services	\$24,649	\$3,429	-\$21,220
Total Expenses		\$3,706,184	\$3,641,832	-\$64,352

Total Unobligated/Unassigned Fund Balance All Funds	\$120,780	-\$199,281	-\$320,061
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2024-2025 Student and Staff Data					
Demographic Information	FTE Count*	Average Pay	Ratio per Student	Expenditures per Student	Retention Rate
Teachers	23	\$56,120	0.09	\$7,605	84%
Administrative Staff	3	\$78,014	0.01	\$982	71%
Certified Support Staff	-	\$0	0.00	\$0	N/A
Non-Certified Support Staff	7	\$49,539	0.03	\$1,510	85%
Total District FTE	33		0.12		
Number of Students	265	LEA Total Expend per Student:		\$13,743	

*FTE or Full-Time Equivalent is based on annual hours worked per year divided by 2,080, the number of standard working hours in a year, or as reported in ISEE.