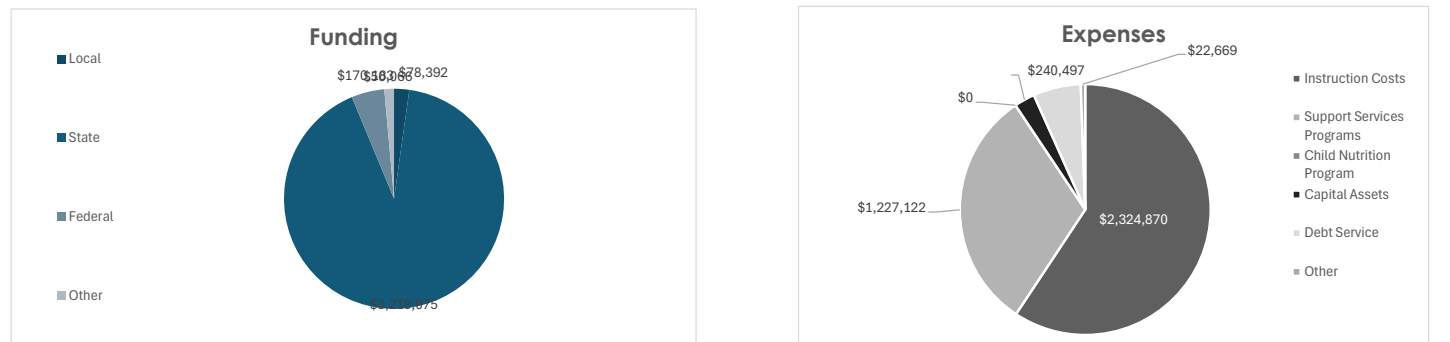


SCHOOL BUDGET

School Name & Number	Forrest M. Bird Charter School	487	Most Recent Audit	2025-2026
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All Funding Sources				
Source	Description	2024-2025 Revenues	2025-2026 Revenues	Difference
Local	bonds and levies, lunch program, etc.	\$77,216	\$78,392	\$1,176
State	discretionary and statutory distributions	\$3,160,648	\$3,219,075	\$58,427
Federal	federal grant funds	\$204,687	\$170,183	-\$34,504
Other	misc. other revenue	\$0	\$50,066	\$50,066
Total Revenue		\$3,442,551	\$3,517,716	\$75,165

Audited Prior Year Expenses by Category				
Category	Uses	2024-2025 Expenditures	2025-2026 Expenditures	Difference
Instruction Costs	teachers, elementary, special ed	\$2,302,550	\$2,324,870	\$22,320
Support Services Programs	operations, maintenance, transportation	\$1,081,786	\$1,227,122	\$145,336
Child Nutrition Program	food services	\$0	\$0	\$0
Capital Assets	school busses, facilities	\$51,053	\$104,704	\$53,651
Debt Service	bond & levy principal & interest	\$203,014	\$240,497	\$37,483
Other	other non-instructional services	\$3,429	\$22,669	\$19,240
Total Expenses		\$3,641,832	\$3,919,862	\$278,030

Total Unobligated/Unassigned Fund Balance All Funds	-\$199,281	-\$402,146	-\$202,865
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2025-2026 Student and Staff Data					
Demographic Information	FTE Count*	Average Pay	Ratio per Student	Expenditures per Student	Retention Rate
Teachers	22	\$59,990	0.09	\$5,472	91%
Administrative Staff	3	\$78,014	0.01	\$937	60%
Certified Support Staff	-	\$0	0.00	\$0	N/A
Non-Certified Support Staff	8	\$44,921	0.03	\$1,748	91%
Total District FTE	32		0.13		
Number of Students	241	LEA Total Expend per Student:		\$16,265	

*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.