

## Fiscal Changes from the Approved Budget to ADOPTED BUDGET for FY 2024-25

**1. Below are the FTE changes that were made since the budget committee approved the Proposed Budget on 4/24/24.**

	<b>Fund</b>	<b>FTE</b>	<b>Cost</b>
a. Indah Robinson started after the business office downloaded staffing therefore it needs to be added. I. Robinson is a SPED EA at the HS	General Fund - 100	0.8750	\$60,946
b. Joe Walker - new bus driver hired after business office downloaded staffing	General Fund - 100	0.6350	\$41,121
c. Increased Autism Trainer back to 1.0 - was temporary reduced to .75 employee was returning to full time - Laticia Huchin-Latoni	General Fund - 100	0.2500	\$20,131
d. Added back a vacant bus driver that was removed in error.	General Fund - 100	0.9362	\$70,416
e. Adjust Homeless Coordinator from at Class K step 6 to Class M step 8 (the other adjustment to her position in grants was \$326 - other totals were adjusted to account for this increase) - total adjustment was \$3,747	General Fund - 100	-	\$3,421
		<b>2.6962</b>	<b>\$192,614</b>

*(To adjust for the increase in General Fund the Current Year Property Taxes was increased by \$192,614)*

**2. Adjustments to Title Grants in Fund 215**

	<b>Initial Budget</b>	<b>Adopted Budget</b>		
a. Title IA	\$959,409	\$941,542	Grant Fund - 215	(\$17,867)
b. Title IIA	\$129,669	\$122,590	Grant Fund - 215	(\$7,079)
c. Title III	\$79,047	\$73,657	Grant Fund - 215	(\$5,390)
d. Title IV	\$68,927	\$69,798	Grant Fund - 215	\$871
				<b>(\$29,465)</b>

<b>Total General Fund - 100 Changes</b>	2.6962	\$196,035
<b>Total Grant Fund - 215 Changes</b>	-	(\$29,465)
<b>Total Changes to Approved Budget for FY 24/25</b>	<b>2.6962</b>	<b>\$166,570</b>

**3. Total Proposed / Approved General Fund Budget at 4/24/24** 272.41 **\$41,269,705**

Total Adopted General Fund Budget as of 6/24/24 for FY 24/25 275.10 **\$41,465,740**

**Net Change** **2.69** **\$196,035**

**4. Total Proposed / Approved Federal Grants Fund Budget at 4/24/24** 19.97 **\$3,289,431**

Total Adopted all Federal Grants Fund Budget as of 6/24/24 for FY 24/25 19.97 **\$3,259,966**

**Net Change** **-** **(\$29,465)**

**5. Total Proposed / Approved Budget all Funds at 4/24/24** 358.27 **\$76,788,893**

Total Adopted all Funds Budget as of 6/24/24 for FY 24/25 360.96 **\$76,955,463**

**Net Change** **2.69** **\$166,570**