

General Fund Budget 24/25		
	2023/2024	2024/2025
	Final	Proposed
	6/24/24	6/24/24
REVENUES		
LOCAL	\$911,236	\$939,452
STATE SOURCES	\$15,961,732	\$15,939,868
FEDERAL SOURCES	\$1,375,583	\$827,307
INTERDISTRICT SOURCES	\$1,596,144	\$1,586,929
TOTAL REVENUES	\$19,844,695	\$19,293,556
EXPENDITURES		
BASIC PROGRAMS	\$7,164,429	\$7,431,683
ADDED NEEDS	\$2,735,170	\$2,852,201
PUPIL SERVICES	\$1,735,047	\$1,832,330
INSTRUCTIONAL STAFF SERVICES	\$707,945	\$749,260
GENERAL ADMINISTRATION	\$700,282	\$779,628
SCHOOL ADMINISTRATION	\$1,308,426	\$1,371,057
BUSINESS SERVICES	\$288,368	\$285,618
OPERATION & MAINTENANCE	\$2,058,856	\$1,964,262
PUPIL TRANSPORTATION	\$1,117,072	\$1,155,972
CENTRAL SERVICES	\$425,025	\$445,811
OTHER SUPPORT SERVICES	\$630,153	\$667,962
COMMUNITY SERVICES	\$331,368	\$159,372
TOTAL EXPENDITURES	\$19,202,141	\$19,695,156
EXCESS REVENUE	\$642,554	-\$401,600
FUND BALANCE, BEG. OF YEAR	\$4,187,327	\$4,829,881
FUND BALANCE, END OF YEAR	\$4,829,881	\$4,428,281
	25% of expenditures	23% of expenditures