GENERAL FUND BUDGET PROJECTION SUMMARY FISCAL YEAR ENDING JUNE 30, 2025			ADOPTED Jun 17, 2024
	AUDITED 2022-2023	AMENDED Jun 10, 2024	ADOPTED Jun 17, 2024
REVENUES			
Local Sources	$ 2,072,146.00	$ 2,160,847.00	$ 2,317,912.00
State Sources	1,459,928.00	1,651,249.00	1,388,622.00
Federal Sources	688,345.00	822,953.00	389,668.00
TOTAL REVENUES	$ 4,220,419.00	$ 4,635,049.00	$ 4,096,202.00
INCOMING TRANSFERS & OTHER TRANSACTIONS	46,997.00	47,180.00	25,712.00
TOTAL REVENUES, INCOMING TRANSFERS, OTHER TRANSACTIONS	$ 4,267,416.00	$ 4,682,229.00	$ 4,121,914.00
EXPENDITURES			
INSTRUCTIONS EXPENSE			
Basic Program	$ 1,599,856.00	$ 1,905,960.00	$ 1,623,213.00
Added Needs	632,562.00	900,933.00	787,758.00
Sub-Total - Instruction	$ 2,232,418.00	$ 2,806,893.00	$ 2,410,971.00
SUPPORT SERVICES			
Pupil	$ -	$ 40,104.00	$ 70,550.00
Instructional Staff	151,641.00	180,870.00	21,609.00
General Administration	224,710.00	275,765.00	266,947.00
School Administration	228,366.00	229,470.00	237,018.00
Business	177,951.00	193,825.00	195,966.00
Operation & Maintenance	466,605.00	599,114.00	524,800.00
Pupil Transportation	234,138.00	289,711.00	228,119.00
Planning & Evaluation			
Technology	132,817.00	113,463.00	106,103.00
Support Services - Central	0.00	26,821.00	10,454.00
Support Services - Other			
Community Activities	0.00	5,651.00	500.00
Employee Benefits - Unclassified			
Sub-Total - Support Services	$ 1,616,228.00	$ 1,954,794.00	$ 1,662,066.00
CAPITAL OUTLAY			
TOTAL EXPENDITURES	$ 3,848,646.00	$ 4,761,687.00	$ 4,073,037.00
OUTGOING TRANSFERS & OTHER TRANSACTIONS	140,835.00	203,740.00	151,965.00
TOTAL APPROPRIATED	$ 3,989,481.00	$ 4,965,427.00	$ 4,225,002.00
EXCESS REVENUE (APPROPRIATED)	277,935.00	(283,198.00)	(103,088.00)
FUND BALANCE JULY 1	**$ 1,533,152.00**	**$ 1,811,087.00**	**$ 1,527,889.00**
FUND BALANCE JUNE 30	**$ 1,811,087.00**	**$ 1,527,889.00**	**$ 1,424,801.00**
FUND BALANCE PERCENT	**45.40%**	**30.77%**	**33.72%**