GENERAL FUND 2024-2025	2023-2024 FINAL AMENDMENT BUDGET		2024-2025 PROPOSED BUDGET
REVENUES:			
Local sources 100	1,336,365.00		1,330,100.00
State sources 300	8,588,520.00		8,237,820.00
Federal sources 400	669,452.00		202,224.00
Other Financing Sources 5-6	207,100.00		197,400.00
Total revenues	**10,801,437.00**		**9,967,544.00**
EXPENDITURES:			
Current:			
Instruction:			
Basic programs 11X	4,381,472.00		4,475,400.00
Added needs includes 12X	1,258,010.00		1,495,649.00
Total instruction	**5,639,482.00**		**5,971,049.00**
Supporting services:			
Pupil all 21X	427,818.00		412,056.00
Instructional staff - 22X	279,864.00		275,108.00
General administration 23X	381,890.00		407,880.00
School administration 24X	613,451.00		595,051.00
Business 25X	322,712.00		342,700.00
Operation/ 26X	1,935,309.00		1,925,705.00
Pupil transportation 27X	487,488.00		502,360.00
Central - 28X	293,362.00		71,000.00
Athletics 29X	387,801.00		405,120.00
Debt Services -511	65,400.00		70,000.00
Total supporting services	**5,195,095.00**		**5,006,980.00**
Community services	**21,500.00**		**20,000.00**
OTHER FINANCING SOURCES (USES):			
Transfers from other funds	29,240.00		8,100.00
Transfers to other funds/uses	(457.00)		(457.00)
Compensated Absences	(200,000.00)		(200,000.00)
Total other financing uses	**(171,217.00)**		**(192,357.00)**
Total expenditures	**11,027,294.00**	-	**11,190,386.00**
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(225,857.00)	-	**(1,222,842.00)**
NET CHANGE IN FUND BALANCE	(225,857.00)	-	(1,222,842.00)
FUND BALANCE:			
Beginning of year	3,478,856.00		3,252,999.00
End of year	**3,252,999.00**	-	**2,030,157.00**
	29.50%		**18.14%**