

2024-2025 GENERAL FUND EXPENSES

FUNCTION 110000 UNDIFFERENTIATED CURRICULUM

Expenditures located in this function are those that occur in grades PreK-5. Also included in this function are K-6 Title I and Title II expenditures.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
1,386,420	1,485,131

FUNCTION 120000 REGULAR CURRICULUM

Expenditures located in this function are those that occur in grades 6 – 12.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
1,300,578	1,374,950

FUNCTION 130000 VOCATIONAL CURRICULUM

Vocational curriculum consists of occupationally related subject matter and related experiences designed to develop knowledge, skills, attitudes, and appreciation s that relate to the world of work.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
251,704	219,831

FUNCTION 140000 PHYSICAL CURRICULUM

Expenditures located in this function are those that occur in the K-12 physical education program, classroom health as required by the D.P.I. and the Drivers Education program.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
155,173	182,921

FUNCTION 160000 CO-CURRICULAR CURRICULUM

Expenditures located in this function are those that occur in all facets of extra-curricular activities.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
217,798	201,065

FUNCTION 210000 PUPIL SERVICES CURRICULUM

Expenditures located in this function are Guidance, School Nurse, and Psychological Services.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
118,625	112,284

FUNCTION 220000 INSTRUCTIONAL STAFF SERVICES

Expenditures located in this function are Instructional Computer Support, Improvement of Instruction, Library, EEN Administration, Curriculum Development, and AODA Services.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
491,538	617,841

FUNCTION 230000 GENERAL ADMINISTRATION

Expenditures in this function are Board of Education, District Administration, and Title I Administration.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
362,039	372,178

FUNCTION 240000 SCHOOL BUILDING ADMINISTRATION

Expenditures located in this function are those activities carried out by Building Principals and their staff.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
384,230	355,472

FUNCTION 250000 BUSINESS ADMINISTRATION

Expenditures located in this function are fiscal, operations, maintenance, facilities, transportation, and internal services.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
1,179,587	1,488,281

FUNCTION 260000 CENTRAL SERVICES

Expenditures in this function are telephone and postage.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
102,314	74,668

FUNCTION 270000 INSURANCE AND JUDGEMENTS

Expenditures located in this function are for all insurances and unemployment payments.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
112,758	114,854

FUNCTION 280000 DEBT SERVICES

Expenditures located in this function are lease agreements of the District.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
10,964	14,162

FUNCTION 290000 OTHER SUPPORT SERVICES

Expenditures located in this function are for CESA 11 and technology administrations and is based on a formula according to the Districts enrollment. Any miscellaneous expenses are also included.

<u>2023-24</u> <u>ACTUAL</u>	<u>2024-25</u> <u>BUDGET</u>
37,951	40,625

FUNCTION 411000 INTERFUND OPERATING TRANSFERS

Expenditures located in this function are funds transferred from the General Fund to another fund,

<u>2023-24</u>	<u>2024-25</u>
<u>ACTUAL</u>	<u>BUDGET</u>
941,642	1,015,165

FUNCTION 430000 PURCHASED INSTRUCTIONAL SERVICES

<u>2023-24</u>	<u>2024-25</u>
<u>ACTUAL</u>	<u>BUDGET</u>
819,064	768,872

FUNCTION 490000 ADJUSTMENTS AND REFUNDS

<u>2023-24</u>	<u>2024-25</u>
<u>ACTUAL</u>	<u>BUDGET</u>
1,651	350

TOTAL FUND 10 EXPENDITURES-GENERAL FUND	7,874,036	8,438,650
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GENERAL FUND REVENUE

		<u>2023-24 ACTUAL</u>	<u>2024-25 BUDGET</u>
200	LOCAL	4,800,027	5,186,327
300	INTER-DISTRICT PAYMENTS	784,929	911,394
500	INTERMEDIATE	6,705	7,694
600	STATE AID	1,699,473	1,651,219
700	FEDERAL	553,906	680,216
800	OTHER FINANCING	51,874	0
900	OTHER REVENUES	31,574	1,800
TOTAL FUND 10 REVENUE-GENERAL FUND		7,928,488	8,438,650

PROPOSED LEVY

	<u>2023-24 ACTUAL</u>	<u>2024-25 BUDGET</u>
GENERAL FUND	4,664,478	5,083,647
NON-REFERENDUM DEBT SERVICE	0	0
REFERENDUM DEBT SERVICE	0	0
COMMUNITY SERVICE	140,000	140,000
TOTAL LEVY	4,804,478	5,223,647