

	<b>25.26 Proposed 06/2025</b>
<b>Revenues</b>	
Local	100000
State (10000 x 120, 31a)	1,350,000
Federal	15,000
Other	
<b>Total Revenues</b>	<b>1,465,000</b>
<b>Expenditures</b>	
Instruction	
Basic programs	643,066
Added needs	0
Adult and continuing education	0
Subtotal	643,066
Support Services	
Pupil	198517
Instructional staff	15,000
General administration	105,000
School administration	310000
Business	28,505
Maintenance and operations	91,000
Transportation	59,000
Central	69,655
Other	0
Subtotal	876,677
Community services	0
Capital Outlay	5,000
Outgoing and other	40,500
<b>Total Expenditures</b>	<b>1,565,243</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>-100,243</b>
<b>Beginning fund Equity (estimated)</b>	<b>2,187,629</b>
<b>Projected Fund Equity</b>	<b>2,087,386</b>