

		24.25 Proposed 06/2024	24.25 Amended 01/2025	24.25 Final 06/2025
Revenues				
Local		100000	100,000	92621
State		1,326,000	1,450,705	1,507,668
Federal		25,000	28,743	15,943
Other				
Total Revenues		1,451,000	1,579,448	1,616,232
Expenditures				
Instruction				
	Basic programs	601,273	585,454	568,717
	Added needs	0	0	
	Adult and continuing education	0	0	
	Subtotal	601,273	585,454	568,717
Support Services				
	Pupil	267522	205,521	221,100
	Instructional staff	7,600	7,600	12,600
	General administration	105,000	105,000	100,000
	School administration	189758	230,972	302,036
	Business	21,353	27,497	27,797
	Maintenance and operations	98,338	89,821	77,551
	Transportation	40,545	34,000	51,300
	Central	96,334	80,215	82,670
	Other	0	0	0
	Subtotal	826,450	780,626	875,054
	Community services	0		
	Capital Outlay	0	60,000	43,815
	Outgoing and other	42,564	43,521	45,230
Total Expenditures		1,470,287	1,469,601	1,532,816
Revenues Over/(Under) Expenditures		-19,287	109,847	83,416
Beginning fund Equity (estimated)		2,176,877	2,104,213	2,104,213
Projected Fund Equity		2,157,590	2,214,060	2,187,629