

**General Fund Budget
2024-2025**

	Original Budget 2024-2025	Revised Budget 2024-2025
REVENUES:		
Local Sources	\$ 10,000,000	\$ 11,178,750
Intermediate Sources	900,000	1,250,000
State Sources	52,594,167	51,893,968
Federal Sources	3,500	20,188
Total Revenues	63,497,667	64,342,906
Incoming Transfers & Other Transactions	259,990	212,667
Total Revenues, Incoming Transfers, and Other Transactions	63,757,657	64,555,573
EXPENDITURES:		
INSTRUCTION EXPENSE:		
Basic Program	33,625,495	31,979,554
Added Needs	6,927,551	5,226,201
Adult & Continuing		
SUPPORT SERVICES:		
Pupil	2,215,816	2,236,311
Instructional Staff	1,642,365	1,684,711
General Administration	1,038,435	1,062,435
School Administration	5,151,889	5,145,448
Business	1,838,205	1,711,054
Building Operations	7,485,375	7,779,923
Pupil Transportation	3,990,051	4,374,444
Central	3,171,908	3,243,417
Other	1,382,474	1,858,391
Community Services	3,427	4,445
Grounds Improvement		
Total Expenditures	68,472,991	66,306,334
Outgoing Transfers & Other Transactions	1,950,000	4,000,000
Total Appropriated	70,422,991	70,306,334
Excess Revenue (Appropriations)	(6,925,324)	(5,750,761)
FUND BALANCE - JULY 1	25,342,934	25,342,934
FUND BALANCE - JUNE 30	\$ 63,497,667	\$ 64,555,573

**Grant Budget
2024-2025**

	Final Budget 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025
REVENUES:			
Local Sources	\$ 188,089	\$ 83,704	\$ 149,185
Intermediate Sources			
State Sources	20,842,260	18,297,888	23,062,442
Federal Sources	27,929,818	19,536,684	23,403,688
Total Revenues	48,960,167	37,918,276	46,615,315
Incoming Transfers & Other Transactions	-	-	-
Total Revenues, Incoming Transfers, and Other Transactions	48,960,167	37,918,276	46,615,315
EXPENDITURES:			
INSTRUCTION EXPENSE:			
Basic Program	15,362,793	11,457,332	12,969,564
Added Needs	10,389,831	9,752,071	11,551,894
Adult & Continuing	-		
SUPPORT SERVICES:			
Pupil	6,448,253	5,129,842	7,094,100
Instructional Staff	6,470,954	5,017,019	6,730,192
General Administration	-		
School Administration	-		
Business	97,339	94,085	97,922
Building Operations	6,549,452	3,668,938	4,446,476
Pupil Transportation	1,296,055	1,288,073	1,415,171
Central	1,257,905	856,813	1,440,889
Other	61,656	1,076	25,000
Community Services	657,967	528,532	766,935
Grounds Improvement			
Total Expenditures	48,592,205	37,793,781	46,538,143
Outgoing Transfers & Other Transactions	367,962	124,495	77,172
Total Appropriated	48,960,167	37,918,276	46,615,315
Excess Revenue (Appropriations)	-	-	-
FUND BALANCE - JULY 1	-		-
FUND BALANCE - JUNE 30	\$ -		\$ -