

	2022-23	2023-2024	2024-25	
	Audited	Final Budget	Preliminary	
	6/30/2023	6/30/2024	Budget	Change
REVENUE:				
1xx Local	\$ 1,463,772	\$ 1,684,900	\$ 1,838,700	\$ 153,800
3xx State	\$ 10,603,838	\$ 11,067,200	\$ 10,943,500	\$ (123,700)
4xx Federal	\$ 721,272	\$ 595,400	\$ 215,200	\$ (380,200)
5xx Interdistrict Sources	\$ 460,667	\$ 398,000	\$ 375,800	\$ (22,200)
TOTAL REVENUE:	\$ 13,249,549	\$ 13,745,500	\$ 13,373,200	\$ (372,300)
Expenditures:				
Instruction				
11x Basic Programs	\$ 6,843,535	\$ 7,007,400	\$ 6,829,700	\$ (177,700)
12x Added Needs	\$ 1,109,640	\$ 1,202,900	\$ 1,239,200	\$ 36,300
Support Services				
21x Pupil	\$ 532,765	\$ 472,600	\$ 478,300	\$ 5,700
22x Instructional Staff	\$ 148,173	\$ 325,000	\$ 198,900	\$ (126,100)
23x General Administration	\$ 463,357	\$ 442,000	\$ 425,600	\$ (16,400)
24x School Administration	\$ 1,129,586	\$ 1,144,500	\$ 1,140,600	\$ (3,900)
25x Business Services	\$ 265,043	\$ 298,100	\$ 318,200	\$ 20,100
16x/45x Operations & Maintenance	\$ 1,498,622	\$ 2,043,600	\$ 1,572,000	\$ (471,600)
27x Pupil Transportation	\$ 1,582,697	\$ 752,600	\$ 773,200	\$ 20,600
28x Central Services	\$ 218,705	\$ 296,600	\$ 266,100	\$ (30,500)
29x Athletics	\$ 333,811	\$ 374,000	\$ 372,900	\$ (1,100)
3xx Community Services	\$ 53	\$ 1,200	\$ 3,600	\$ 2,400
5xx Debt Service	\$ 159,230	\$ 143,100	\$ 143,100	\$ -
6xx Fund Modification - indirect costs		\$ 4,000	\$ 4,000	\$ -
Total Expenditures	\$ 14,285,217	\$ 14,507,600	\$ 13,765,400	\$ (742,200)
REVENUES OVER (UNDER)	\$ (1,035,668)	\$ (762,100)	\$ (392,200)	\$ 369,900
Other Financing Sources (Uses)				
Proceeds from issuance of lease	\$ 785,678			
Operating transfers in	\$ 38,500	\$ 40,000	\$ 40,000	\$ -
Total other financing sources	\$ 824,178	\$ 40,000	\$ 40,000	\$ -
Net Change in Fund Balance	\$ (211,490)	\$ (722,100)	\$ (352,200)	\$ 369,900
Fund Balance - Beginning of year*	\$ 2,088,502	\$ 1,877,012	\$ 1,154,912	
Fund Balance - End of year	\$ 1,877,012	\$ 1,154,912	\$ 802,712	\$ (352,200)
Fund Balance as a % of Expenditures	13.14%	7.96%	5.83%	