

<b>2024-2025 PROPOSED GENERAL FUND BUDGET SUMMARY</b>	
	<b>PROPOSED</b>
<b>GENERAL FUND BUDGET</b>	<b>2024-2025</b>
<b>REVENUE</b>	
Local Revenue (taxes, earnings, donations, misc)	2,080,410
State Revenue (state aid)	1,265,140
Federal Revenue (grants, forest land)	182,465
Incoming Transfers & Other (ISD funding)	31,895
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<b>CURRENT YEAR REVENUES</b>	<b>3,559,910</b>
Plus Deferred Revenues Transferred to Current Year	100,000
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<b>TOTAL REVENUES</b>	<b>3,659,910</b>
<b>EXPENDITURES</b>	
Instruction: Basic Programs K-12	1,698,990
Special Ed	214,785
Title I	89,065
Career Tech Education	2,950
Unclassified (severance, worker comp,unemployment)	15,980
Support Services: Counseling, Health Services, Social Worker	132,315
Playground / School Resource Officer	15,405
Library, Audio-Visual, Technology	64,570
Staff Develop, School Improvement	-
Board and Executive Administration	213,035
Office of the Principal	196,480
Business Services	127,205
Operations / Maintenance	411,715
Pupil Transportation	268,950
Staff Services	-
First Robotics	6,680
Athletics	131,440
Central (District Insurance, Interest, Misc)	19,850
Unclassified (severance, worker comp,unemployment)	12,475
Private School / Title I Services	3,775
Food Service and Debt Fund Transfers	60,500
Capital Outlay (Building Improvement)	36,005
Loan Payments, Other	2,900
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<b>TOTAL EXPENDITURES</b>	<b>3,725,070</b>
Excess of Revenues over Expenditures	(65,160)
Unassigned Fund Balance at 6/30/24	-
Assigned Fund Balance at 6/30/24	418,486
<b>PROJECTED ASSIGNED FUND BALANCE - JUNE 30 2025</b>	<b>353,326</b>