

2024-2025 GENERAL FUND BUDGET SUMMARY			
GENERAL FUND BUDGET	REVISED 2024-2025	(CHANGE)	PROPOSED 2024-2025
REVENUE			
Local Revenue (taxes, earnings, donations, misc)	2,088,340	17,930	2,080,410
State Revenue (state aid)	1,391,725	126,585	1,265,140
Federal Revenue (grants, forest land)	187,450	4,985	182,465
Incoming Transfers & Other (ISD funding)	29,205	(2,690)	31,885
CURRENT YEAR REVENUES	3,706,720		3,659,910
Plus Deferred Revenues Transferred to Current Year	108,155	8,155	100,000
TOTAL REVENUES	3,814,875	154,965	3,659,910
EXPENDITURES			
Instruction: Basic Programs K-12	1,742,890	43,900	1,698,990
Great Start	23,205	23,205	-
Special Ed	171,870	(42,915)	214,785
Title I	87,680	(1,385)	89,065
Career Tech Education	2,745	(205)	2,950
Unclassified (severance, worker comp, unemployment)	16,650	670	15,980
Support Services: Counseling, Health Services, Social Worker	20,795	(111,520)	132,315
Playground / School Resource Officer	15,370	(35)	15,405
Library, Audio-Visual, Technology	122,630	58,060	64,570
Staff Develop, School Improvement	-	-	-
Board and Executive Administration	228,340	15,305	213,035
Office of the Principal	190,945	(5,535)	196,480
Business Services	138,660	11,455	127,205
Operations / Maintenance	413,440	1,725	411,715
Pupil Transportation	310,180	41,210	268,950
Staff Services	10,000	10,000	-
First Robotics	9,535	2,855	6,680
Athletics	143,340	11,900	131,440
Central (District Insurance, Interest, Misc)	25,455	5,605	19,850
Unclassified (severance, worker comp, unemployment)	14,445	1,970	12,475
Private School / Title I Services	3,775	-	3,775
Food Service and Debt Fund Transfers	60,500	-	60,500
Capital Outlay (Building Improvement)	38,355	350	38,005
Loan Payments, Other	2,900	-	2,900
TOTAL EXPENDITURES	3,791,666	66,615	3,726,070
Excess of Revenues over Expenditures	23,190	88,350	(65,160)
Unassigned Fund Balance at 6/30/24	-		-
Assigned Fund Balance at 6/30/24	656,676		418,488
PROJECTED ASSIGNED FUND BALANCE - JUNE 30 2025	679,866		353,328