

2024-2025 GENERAL FUND BUDGET SUMMARY

GENERAL FUND BUDGET	FINAL 2024-2025	change	REVISED 2024-2025	(change)	PROPOSED 2024-2025
REVENUE					
Local Revenue (taxes, earnings, donations, misc)	2,439,392	341,052	2,098,340	17,930	2,080,410
State Revenue (state aid)	1,151,206	(240,519)	1,391,725	126,585	1,265,140
Federal Revenue (grants, forest land)	240,957	53,507	187,450	4,985	182,465
Incoming Transfers & Other (ISD funding)	39,866	10,661	29,205	(2,690)	31,895
CURRENT YEAR REVENUES	3,871,421	164,701	3,706,720		3,559,910
Plus Deferred Revenues Transferred to Current Year	110,782	2,627	108,155	8,155	100,000
TOTAL REVENUES	3,982,203	167,328	3,814,875	154,965	3,659,910
EXPENDITURES					
Instruction: Basic Programs K-12	1,760,419	17,529	1,742,890	43,900	1,698,990
Great Start	17,005	(6,200)	23,205	23,205	-
Special Ed	176,219	4,349	171,870	(42,915)	214,785
Title I	100,699	13,019	87,680	(1,385)	89,065
Career Tech Education	4,350	1,605	2,745	(205)	2,950
Unclassified (severance, worker comp, unemployment)	20,315	3,665	16,650	670	15,980
Support Services: Counseling, Health Services, Social Worker	23,526	2,731	20,795	(111,520)	132,315
Playground / School Resource Officer	14,630	(740)	15,370	(35)	15,405
Library, Audio-Visual, Technology	86,690	(35,940)	122,630	58,060	64,570
Staff Develop, School Improvement	15,210	15,210	-	-	-
Board and Executive Administration	234,745	6,405	228,340	15,305	213,035
Office of the Principal	180,455	(10,490)	190,945	(5,535)	196,480
Business Services	139,750	1,090	138,660	11,455	127,205
Operations / Maintenance	375,382	(38,058)	413,440	1,725	411,715
Pupil Transportation	312,470	2,310	310,160	41,210	268,950
Staff Services	2,540	(7,460)	10,000	10,000	-
First Robotics	7,150	(2,385)	9,535	2,855	6,680
Athletics	154,070	10,730	143,340	11,900	131,440
Central (District Insurance, Interest, Misc)	26,141	686	25,455	5,605	19,850
Unclassified (severance, worker comp, unemployment)	14,880	435	14,445	1,970	12,475
Private School / Title I Services	4,695	920	3,775	-	3,775
Food Service and Debt Fund Transfers	61,300	800	60,500	-	60,500
Capital Outlay (Building Improvement)	36,960	605	36,355	350	36,005
Prior Period Revenue Account	106,452	106,452	-		
Loan Payments, Other	2,900	-	2,900	-	2,900
TOTAL EXPENDITURES	3,878,953	87,268	3,791,685	66,615	3,725,070
Excess of Revenues over Expenditures	80,060		23,190		(65,160)
Unassigned Fund Balance at 6/30/24			-		-
Assigned Fund Balance at 6/30/24	656,676		656,676		418,486
PROJECTED ASSIGNED FUND BALANCE - JUNE 30 2025	736,736		679,866		353,326