

## 2025-2026 PROPOSED GENERAL FUND BUDGET SUMMARY

		PROPOSED 2025-2026
<b>GENERAL FUND BUDGET</b>		
<b>REVENUE</b>		
Local Revenue (taxes, earnings, donations, misc)		2,371,496
State Revenue (state aid)		943,093
Federal Revenue (grants, forest land)		258,303
Incoming Transfers & Other (ISD funding)		22,500
<b>CURRENT YEAR REVENUES</b>		<b>3,595,392</b>
Plus Deferred Revenues Transferred to Current Year		113,950
<b>TOTAL REVENUES</b>		<b>3,709,342</b>
<b>EXPENDITURES--WAGES, INS, RETIRE, FICA, WC)</b>		
Instruction: Basic Programs K-12		1,739,135
Great Start		23,490
Special Ed		171,940
Title I		179,695
Career Tech Education		4,575
Unclassified (severance, worker comp,unemployment)		9,270
Support Services: Counseling, Health Services, Social Worker		14,290
Playground / School Resource Officer		20,480
Library, Audio-Visual, Technology		83,385
Staff Develop, School Improvement		-
Board and Executive Administration		218,775
Office of the Principal		178,345
Business Services		125,220
Operations / Maintenance		392,295
Pupil Transportation		311,660
Staff Services		10,000
First Robotics		5,790
Athletics		155,564
Central (District Insurance, Interest, Misc)		26,670
Unclassified (severance, worker comp,unemployment)		6,210
Private School / Title I Services		4,135
Food Service and Debt Fund Transfers		57,950
Capital Outlay (Building Improvement)		80,000
Loan Payments, Other		2,900
<b>TOTAL EXPENDITURES</b>		<b>3,821,774</b>
Excess of Revenues over Expenditures		(112,432)
Unassigned Fund Balance at 6/30/25		
Assigned Fund Balance at 6/30/25		753,736
<b>PROJECTED ASSIGNED FUND BALANCE - JUNE 30 2026</b>		<b>641,304</b>