

<b>General Fund Budget 24/25</b>		<b>Proposed 25/26 Budget</b>			
	<b>2024/2025</b>	<b>2024/2025</b>	<b>2024/2025</b>		<b>2025/2026</b>
	<b>Proposed</b>	<b>BA #1</b>	<b>BA #2</b>		<b>Proposed</b>
	<b>6/24/24</b>	<b>2/10/25</b>	<b>6/23/25</b>		<b>6/23/25</b>
<b>REVENUES</b>					
<b>LOCAL</b>	<b>\$939,452</b>	<b>\$1,367,207</b>	<b>\$1,298,924</b>		<b>\$1,184,605</b>
<b>STATE SOURCES</b>	<b>\$16,027,745</b>	<b>\$15,183,594</b>	<b>\$15,590,603</b>		<b>\$15,632,769</b>
<b>FEDERAL SOURCES</b>	<b>\$827,307</b>	<b>\$926,571</b>	<b>\$928,707</b>		<b>\$810,146</b>
<b>INTERDISTRICT SOURCES</b>	<b>\$1,586,929</b>	<b>\$1,778,615</b>	<b>\$1,854,243</b>		<b>\$1,880,646</b>
<b>TOTAL REVENUES</b>	<b>\$19,381,433</b>	<b>\$19,255,987</b>	<b>\$19,672,477</b>		<b>\$19,508,166</b>
<b>EXPENDITURES</b>					
<b>BASIC PROGRAMS</b>	<b>\$7,431,683</b>	<b>\$7,660,099</b>	<b>\$7,590,072</b>		<b>\$7,836,058</b>
<b>ADDED NEEDS</b>	<b>\$2,852,201</b>	<b>\$2,552,916</b>	<b>\$2,588,642</b>		<b>\$2,688,919</b>
<b>PUPIL SERVICES</b>	<b>\$1,832,330</b>	<b>\$1,728,541</b>	<b>\$1,905,718</b>		<b>\$1,951,475</b>
<b>INSTRUCTIONAL STAFF SERVICES</b>	<b>\$749,260</b>	<b>\$669,895</b>	<b>\$691,720</b>		<b>\$650,907</b>
<b>GENERAL ADMINISTRATION</b>	<b>\$779,628</b>	<b>\$783,972</b>	<b>\$814,224</b>		<b>\$783,815</b>
<b>SCHOOL ADMINISTRATION</b>	<b>\$1,371,057</b>	<b>\$1,308,313</b>	<b>\$1,369,005</b>		<b>\$1,336,901</b>
<b>BUSINESS SERVICES</b>	<b>\$285,618</b>	<b>\$273,860</b>	<b>\$306,182</b>		<b>\$389,885</b>
<b>OPERATION &amp; MAINTENANCE</b>	<b>\$1,964,262</b>	<b>\$1,958,456</b>	<b>\$2,034,159</b>		<b>\$1,987,227</b>
<b>PUPIL TRANSPORTATION</b>	<b>\$1,155,972</b>	<b>\$1,243,922</b>	<b>\$1,280,418</b>		<b>\$1,229,460</b>
<b>CENTRAL SERVICES</b>	<b>\$445,811</b>	<b>\$729,378</b>	<b>\$694,360</b>		<b>\$497,288</b>
<b>OTHER SUPPORT SERVICES</b>	<b>\$667,962</b>	<b>\$779,582</b>	<b>\$793,133</b>		<b>\$809,757</b>
<b>COMMUNITY SERVICES</b>	<b>\$159,372</b>	<b>\$37,868</b>	<b>\$66,793</b>		<b>\$56,795</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,695,156</b>	<b>\$19,726,802</b>	<b>\$20,134,426</b>		<b>\$20,218,487</b>
<b>EXCESS REVENUE</b>	<b>-\$313,723</b>	<b>-\$470,815</b>	<b>-\$461,949</b>		<b>-\$710,321</b>
<b>FUND BALANCE, BEG. OF YEAR</b>	<b>\$5,634,821</b>	<b>\$5,634,821</b>	<b>\$5,634,821</b>		<b>\$5,172,872</b>
<b>FUND BALANCE, END OF YEAR</b>	<b>\$5,321,098</b>	<b>\$5,164,006</b>	<b>\$5,172,872</b>		<b>\$4,462,551</b>