

FY 2025



**Initial Budget - Final
July 1, 2024 - June 30, 2025**

	All Funds	BREAKDOWN BY CATEGORY		
		General	Capital Projects	Debt Service
Estimated Revenues:				
Local Revenues	\$ 1,065,950.00	\$ 1,065,950.00	\$ -	\$ -
State Revenues - QBE	\$ 11,893,227.00	\$ 11,893,227.00	\$ -	\$ -
State Revenues - Grants	\$ 111,014.00	\$ 111,014.00	\$ -	\$ -
Food Service Revenues	\$ 423,500.00	\$ 423,500.00	\$ -	\$ -
Federal Revenues	\$ 1,357,946.00	\$ 1,357,946.00	\$ -	\$ -
Bond Fund Balance	\$ 369,741.00	\$ -	\$ 369,741.00	\$ -
Total Estimated Revenues	\$ 15,221,378.00	\$ 14,851,637.00	\$ 369,741.00	\$ -
Estimated Expenditures:				
Instruction	\$ 7,925,968.00 52.3%	\$ 7,925,968.00	\$ -	\$ -
Pupil Services	\$ 753,105.00 5.0%	\$ 753,105.00	\$ -	\$ -
Improvement of Instruction	\$ 199,974.00 1.3%	\$ 199,974.00	\$ -	\$ -
Instructional Staff Training	\$ 64,385.00 0.4%	\$ 64,385.00	\$ -	\$ -
Educational Media Services	\$ 96,615.00 0.6%	\$ 96,615.00	\$ -	\$ -
Federal Grant Administration	\$ - 0.0%	\$ -	\$ -	\$ -
General Administration	\$ 254,128.00 1.7%	\$ 254,128.00	\$ -	\$ -
School Administration	\$ 684,979.00 4.5%	\$ 684,979.00	\$ -	\$ -
Business Administration	\$ 460,985.00 3.0%	\$ 460,985.00	\$ -	\$ -
Maintenance & Operation	\$ 1,090,472.00 7.2%	\$ 1,080,472.00	\$ 10,000.00	\$ -
Student Transportation	\$ 51,398.00 0.3%	\$ 51,398.00	\$ -	\$ -
Central Support Services	\$ 28,596.00 0.2%	\$ 28,596.00	\$ -	\$ -
Other Support Services	\$ 120,300.00 0.8%	\$ 120,300.00	\$ -	\$ -
Food Service Operations	\$ 735,520.00 4.8%	\$ 735,520.00	\$ -	\$ -
Enterprise Operations	\$ 594,373.00 3.9%	\$ 594,373.00	\$ -	\$ -
Facilities Acquisition & Construction Serv	\$ 909,849.00 6.0%	\$ 550,108.00	\$ 359,741.00	\$ -
Debt Service	\$ 1,196,875.00 7.9%	\$ -	\$ -	\$ 1,196,875.00
Total Estimated Expenditures	\$ 15,167,522.00 100.0%	\$ 13,600,906.00	\$ 369,741.00	\$ 1,196,875.00
Excess of Revenues Over (Under) Expenditures	\$ 53,856.00	\$ 1,250,731.00	\$ -	\$ (1,196,875.00)
Unrestricted Fund Balance - July 1, 2024	\$ 2,363,199.00	(Based on FY 2024 Estimated Ending Fund Balance from Amended Budget)		
Estimated Fund Balance - June 30, 2025	\$ 2,417,055.00			
