General Fund
Fiscal Year 2024-25
Final Amended Budget

REVENUES	FY 21-22	FY 22-23	FY 23-24	FY 24-25 Final Amendment	FY 25-26 Initial
Local & Other Sources	1,744,528	2,024,520	2,021,705	2,046,964	2,046,964
State Sources	10,021,658	11,163,979	11,772,637	11,203,225	11,494,853
Federal Sources	2,302,015	4,103,121	2,130,031	1,169,363	1,044,963
Other	-	317,966	342,693	404,156	424,156
Total Revenues	**14,068,201**	**17,609,586**	**16,267,066**	**14,823,708**	**15,010,936**
EXPENDITURES					
Instruction	7,122,113	9,498,523	9,456,647	8,651,856	8,200,051
Supporting Services					
Pupil	344,276	318,180	584,114	503,192	487,388
Instructional Staff	536,061	858,305	495,297	405,630	417,799
General Administration	560,076	434,826	463,455	475,870	483,657
School Administration	1,053,618	1,275,284	1,285,294	1,207,835	1,036,010
Business Services	635,515	411,003	412,629	400,475	412,489
Operation/Maintenance	1,500,823	2,111,011	2,000,986	1,969,740	1,802,232
Pupil Transportation	930,940	927,864	800,437	855,974	781,743
Central	335,294	408,580	399,625	378,575	328,132
Other	-	-	6,031	4,993	5,143
Other Supporting Services - Athletics	313,380	454,565	470,461	487,286	487,286
Community Services	121,881	125,397	97,116	97,859	100,795
Facilities Acquisition, Construction, & Improvements	313,281	19,200	-	-	-
Debt Service	27,581	27,573	27,581	13,543	13,949
Total Expenditures	**13,794,839**	**16,870,311**	**16,499,672**	**15,452,827**	**14,556,674**
Outgoing Transfer	-	747,113	236,793		350,000
Total Outgoing	**13,794,839**	**17,617,424**	**16,909,201**	**15,452,827**	**14,906,674**
Beginning Fund Balance	2,471,514	2,498,520	2,490,682	1,848,547	1,219,428
Ending Fund Balance	2,498,520	2,490,682	1,848,547	1,219,428	1,323,690
As a Percentage of Revenue	17.76%	14.14%	11.36%	8.23%	8.82%