



2024 - 2025 Budget Local, 101, & 420 Funds

ADA of 492

| | 2024-2025 Adopted Budget | 2024-2025 Amended Budget | | Increase/Decrease |
|--------------------------------------|-----------------------------|-----------------------------|-----------|-------------------|
| <u>Revenues:</u> | | | | |
| 5700 Local and Intermediate Sources | \$ 1,250,000 | \$ 1,250,000 | \$ | - |
| 5800 State Program Revenues | \$ 3,104,000 | \$ 5,450,263 | \$ | 2,346,263 |
| 5900 Federal Programs/Federal Relief | \$ - | \$ - | \$ | - |
| Total Revenues | \$ 4,354,000 | \$ 6,700,263 | \$ | 2,346,263 |
| <u>Expenditures:</u> | | | | |
| 11 Instruction | \$ 1,901,192 | \$ 1,901,192 | \$ | - |
| 13 Staff Development | \$ 21,000 | \$ 21,000 | \$ | - |
| 21 Instructional Leadership | \$ 59,000 | \$ 59,000 | \$ | - |
| 23 School Leadership | \$ 112,200 | \$ 112,200 | \$ | - |
| 31 Guidance & Counseling | \$ 509,000 | \$ 509,000 | \$ | - |
| 33 Health Services | \$ - | \$ - | \$ | - |
| 34 Transportation | \$ 16,500 | \$ 16,500 | \$ | - |
| 35 Food Services | \$ 25,000 | \$ 25,000 | \$ | - |
| 41 General Administration | \$ 535,800 | \$ 535,800 | \$ | - |
| 51 Plant Maintenance and Operations | \$ 50,100 | \$ 50,100 | \$ | - |
| 52 Security | \$ 3,600 | \$ 3,600 | \$ | - |
| 53 Data Processing Services | \$ 239,900 | \$ 239,900 | \$ | - |
| 61 Community Services | \$ 164,000 | \$ 164,000 | \$ | - |
| Total Expenditures | \$ 3,637,292 | \$ 3,637,292 | \$ | - |
| Change in Net Assets | \$ 716,708 | \$ 3,062,971 | \$ | 2,346,263 |
| <u>Expenditures by Object:</u> | | | | |
| 6100 Payroll | \$ 2,373,992 | \$ 2,373,992 | \$ | - |
| 6200 Contracted Services | \$ 562,800 | \$ 562,800 | \$ | - |
| 6300 Supplies and Materials | \$ 623,000 | \$ 623,000 | \$ | - |
| 6400 Misc. Operations | \$ 77,500 | \$ 77,500 | \$ | - |
| Total Expenditures | \$ 3,637,292 | \$ 3,637,292 | \$ | - |