



2024 - 2025 Preliminary Budget Local, 101, & 420 Funds

Enrollment = 500

		2024-2025 Proposed Budget	2024 -2025 Per Student
<u>Revenues:</u>			
5700	Local and Intermediate Sources	\$ 1,250,000	\$ 2,500
5800	State Program Revenues	\$ 3,104,000	\$ 6,208
5900	Federal Programs/Federal Relief	\$ -	\$ -
	Total Revenues	\$ 4,354,000	\$ 8,708
<u>Expenditures:</u>			
11	Instruction	\$ 1,901,192	\$ 3,802
13	Staff Development	\$ 21,000	\$ 42
21	Instructional Leadership	\$ 59,000	\$ 118
23	School Leadership	\$ 112,200	\$ 224
31	Guidance & Counseling	\$ 509,000	\$ 1,018
34	Transportation	\$ 16,500	\$ 33
35	Food Services	\$ 25,000	\$ 50
41	General Administration	\$ 535,800	\$ 1,072
51	Plant Maintenance and Operations	\$ 50,100	\$ 100
52	Security	\$ 3,600	\$ 7
53	Data Processing Services	\$ 239,900	\$ 480
61	Community Services	\$ 164,000	\$ 328
	Total Expenditures	\$ 3,637,292	\$ 7,275
	Change in Net Assets	\$ 716,708	
<u>Expenditures by Object:</u>			
6100	Payroll	\$ 2,373,992	\$ 4,748
6200	Contracted Services	\$ 562,800	\$ 1,126
6300	Supplies and Materials	\$ 623,000	\$ 1,246
6400	Misc. Operations	\$ 77,500	\$ 155
6500	Debt Service		
	Total Expenditures	\$ 3,637,292	\$ 7,275