

Total for FY25 Amended Budget

		Current Amt	Amended Amt	
State				
QBE earnings		\$2,359,167.00	\$2,359,167.00	
Transportation		\$84,953.00	\$84,953.00	
Sparsity		\$480,243.00	\$480,243.00	
Nurse		\$45,000.00	\$45,000.00	
CTAE		\$7,219.00	\$15,690.00	
Total		\$2,976,582.00	\$2,985,053.00	
Federal				
Title Programs		\$260,136.00	\$170,897.00	
Sped Programs		\$-	\$60,025.00	
CTAE		\$-	\$4,538.00	
Pre K		\$-	\$125,000.00	
Total		\$260,136.00	\$360,460.00	
Local				
Property Taxes		\$1,865,000.00	\$1,865,000.00	
Interest		\$-	\$27,000.00	
Real Estate Transfer tax		\$-	\$16,070.00	
TAVT		\$-	\$179,000.00	
Other Local		\$88,110.00	\$15,000.00	
Out of County Tuition		\$10,000.00	\$10,000.00	
Money from fund balance		\$-	\$0.00	
Total		\$1,963,110.00	\$2,112,070.00	
GRAND TOTAL REVENUE		\$5,199,828.00	\$5,457,583.00	TOTAL REVENUE
Instruction	1000	\$3,070,100.00	\$2,890,999.54	teachers, paras
Pupil Services	2100	\$130,500.00	\$271,018.87	counselor, nurse, supplements
Improvement of Instructional Services	2210	\$11,000.00	\$86,470.45	technology, prof learning
Media Service	2220	\$130,000.00	\$116,926.51	media
General Administration	2300	\$406,500.00	\$498,019.88	superintendent's office
School Administration	2400	\$356,000.00	\$449,419.96	principals, data clerk, office admin
Business Services	2500	\$265,500.00	\$233,736.81	finance, payroll/HR
Maintenance and Operation	2600	\$410,000.00	\$388,749.88	custodian, maintenance
Transportation	2700	\$276,000.00	\$379,501.28	bus drivers
Central Support Services	2800	\$-	\$130,379.82	sped and fed prog director
Other Support Services	2900	\$20,000.00	\$12,360.00	Resa pyc dues(sped)
GRAND TOTAL EXPENSES		\$5,075,600.00	\$5,457,583.00	TOTAL EXPENSE