

SCHOOL YEAR 2024-2025

	ORIGINAL BUDGET	FINAL BUDGET
REVENUES:		
Local Sources	3,496,724	3,585,246
State Sources	3,969,253	3,307,658
Federal Sources	309,574	367,917
Incoming Transfers & Other	282,154	314,775
Activity Accounts	504,551	504,551
Total Revenues	8,562,256	8,080,147
EXPENDITURES:		
Instruction:		
Elementary	1,816,630	1,852,393
Middle School	1,106,603	928,569
High School	1,323,000	1,440,042
Preschool	294,414	304,811
Summer School	22,000	25,504
Total Basic Programs	4,562,647	4,551,319
Special Education	458,005	581,436
Compensatory Education	646,183	495,532
Career and Technical Education		
Total Added Needs	1,104,188	1,076,788
Total Instruction	5,666,835	5,628,107
Supporting Services:		
Truancy Services		
Guidance Services		
Health Services		
Social Work Services	35,000	
Pupil Support Services	35,000	
Improvement of Instruction		
Educational Media Services	116,940	101,011
Instruction Related Technology	15,000	60,103
Direction/Supervision of Staff		
Academic Student Assessment		

Instructional Staff		
Support	131,940	161,114
Board of Education	100,000	179,595
Executive Administration	320,000	291,747
Office of the Principal	430,000	480,577
Other School Administration	2,950	3,633
Business and Fiscal Services	168,959	198,825
Operations and Maintenance	589,400	697,108
Security		
Pupil transportation	254,066	362,128
Communication Services		
Staff/Personnel Services		
Non-Instructional		
Technology	165,802	182,596
Latchkey Program		8,839
Athletics	167,559	158,432
Activity Accounts	259,427	259,427
Total Supporting Services	2,625,103	2,984,021
Welfare Services	1000	
Long Term Debt	8000	8,063
Total Expenditures	8,300,938	8,620,191
Excess (Deficiency) Of Revenues		
Over (Under) Expenditures		
Net Change in Fund Balance	261,318	-540,044
Fund Balance:		
Beginning of Year	1,908,341	1,908,341
End of Year	2,169,659	1,368,297
Fund Balance Percent of		
Unrestricted Expenditures	23.90%	13.40%
UNRESTRICTED FUND		
BALANCE	1,908,341	1,123,173
RESTRICTED FUND BALANCE	245,124	245,124