

BUDGET SUMMARY

FISCAL YEAR 2024 - 2025

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.1440	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Capital Outlay	1.5000	Discretionary Critical Needs (Operating or Capital)	0.0000		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	5.3920

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal sources	30,000.00	1,166,644.27					1,196,644.27
State sources	9,706,549.18	7,700.00					9,714,249.18
Local sources	1,568,102.00	8,500.00		585,086.00			2,161,688.00
TOTAL SOURCES	11,304,651.18	1,182,844.27	0.00	585,086.00			13,072,581.45
Transfers In		0.00					0.00
Fund Balances/Reserves/Net Assets - July 1, 2024	1,512,000.00	112,529.37		1,099,912.18			2,724,441.55
TOTAL REVENUES, TRANSFERS & BALANCES	12,816,651.18	1,295,373.64	0.00	1,684,998.18			15,797,023.00

EXPENDITURES

Instruction	6,859,707.25	256,993.87					7,116,701.12
Pupil Personnel Services	818,082.19	30,338.25					848,420.44
Instructional Media Services	155,675.29	439.40					156,114.69
Instructional and Curriculum Development Services	292,539.50	4,110.22					296,649.72
Instructional Staff Training Services	99,759.46	9,964.68					109,724.14
Instruction Related Technology	257,103.19	212,599.67					469,702.86
School Board	369,077.89						369,077.89
General Administration	298,052.71	31,765.39					329,818.10
School Administration	772,706.00	7,183.59					779,889.59
Facilities Acquisition and Construction	34,031.12			1,684,998.18			1,719,029.30
Fiscal Services	329,602.00						329,602.00
Food Services		727,219.69					727,219.69
Central Services	74,348.68						74,348.68
Pupil Transportation Services	557,646.27	3,000.00					560,646.27
Operation of Plant	879,848.49	9,121.89					888,970.38
Maintenance of Plant	329,162.80	1,636.99					330,799.79
Administrative Technology Services	184,424.00	1,000.00					185,424.00
Community Services							0.00
Debt Services							0.00
TOTAL EXPENDITURES	12,311,766.84	1,295,373.64	0.00	1,684,998.18			15,292,138.66
Transfers Out	0.00						0.00
Fund Balances/Reserves/Net Assets - June 30, 2025	504,884.34						504,884.34
TOTAL APPROPRIATED EXPENDITURES							
TRANSFERS, RESERVES & BALANCES	12,816,651.18	1,295,373.64	0.00	1,684,998.18			15,797,023.00

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.