

	<b>2023-24 Actual Budget</b>	<b>2024-25 Original Budget</b>	<b>2024-25 Amended Budget</b>
<b>REVENUES:</b>			
Local Revenues	734,652	745,518	740,536
State Revenues	625,203	576,429	556,984
Federal Revenues	209,634	89,036	108,786
Transfers In	34,395	36,732	42,002
<b>Totals</b>	<b>1,603,884</b>	<b>1,447,715</b>	<b>1,448,308</b>
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
Basic Programs	579,738	546,867	577,331
Added Needs	298,105	274,861	287,795
<b>Total Instruction</b>	<b>877,843</b>	<b>821,728</b>	<b>865,125</b>
<b>Supporting Services</b>			
Staff Support Services	31,486	30,179	31,241
General Admin Support Services	264,999	236,183	256,430
Business Support Services	59,597	62,450	62,520
Plant Operation & Maintenance	314,830	314,691	317,423
Pupil Transportation Services	114,604	103,685	110,810
Central Support	11,100	11,800	11,350
Athletics	17,528	26,410	19,641
<b>Total Supporting Services</b>	<b>814,144</b>	<b>785,397</b>	<b>809,415</b>
<b>Community Services</b>			
Community Services	<b>376</b>	<b>1,500</b>	3,000
<b>Total Community Services</b>	<b>376</b>	<b>1,500</b>	<b>3,000</b>
<b>Outgoing Transfers &amp; Other Transactions</b>			
Payments to Instate Govt Units	254	714	306
Facilities, Acquisition, Construction, & Improvements	-	-	-
Fund Modifications	-	1,421	-
<b>Total Outgoing &amp; Other Trans</b>	<b>254</b>	<b>2,135</b>	<b>306</b>
<b>Total Expenditures</b>	<b>1,692,617</b>	<b>1,610,760</b>	<b>1,677,847</b>
Total Revenues	1,603,884	1,447,715	1,448,308
Total Expenditures	<u>1,692,617</u>	<u>1,610,760</u>	<u>1,677,847</u>
Revenue over (under) Expenditures	(88,733)	(163,045)	(229,539)
Beginning Unreserved Fund Balance	<u>422,713</u>	<u>255,165</u>	<u>333,980</u>
Ending Fund Balance	333,980	92,120	104,441
<b>ASSUMPTIONS:</b>	<b>19.73%</b>	<b>5.72%</b>	<b>6.22%</b>

The 2024-25 proposed budget is based on 18.0000 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the proposed budget is levied for the purpose of meeting general fund operating expenses.