

**BUCKLEY COMMUNITY SCHOOLS
GENERAL FUND BUDGET UPDATE**

475.42 Student Count 470.19 Student Count 470 Student Count

23/24 Original Budget	23/24 Final Budget	24/25 Original Budget
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100	Local Revenues	684,255	772,737	807,187
300	State Revenues	5,180,966	5,622,046	5,834,944
400	Federal Revenues	280,815	228,328	182,089
	ESSER Funds	341,048	378,816	26,930
500	Transfers In	115,925	137,998	133,507
	Fund Mod - School Lunch	0	0	0
	Totals	6,603,009	7,139,925	6,984,656

111	Elementary	1,615,199	1,605,862	1,702,890
113	High School	1,195,986	1,211,011	1,404,702
118	Pre-School	232,342	259,576	274,441
119	Summer School	64,955	38,915	31,036
122	Special Education	354,655	366,623	434,418
125	Compensatory Educ	329,338	333,133	299,042
211	Truancy Services	7,282	0	0
212	Guidance Services	162,580	195,005	314,895
214	Psychological Services	0	32,188	76,270
221	Improv of Instructions	15,700	30,253	23,608
222	Library	32,370	31,962	33,371
231	Board of Education	40,515	61,390	56,190
232	Executive Admin	229,594	287,020	304,028
241	School Administration	431,080	307,891	398,948
249	Graduation Expense	1,250	1,250	1,250
252	Fiscal Services	82,250	82,750	86,550
259	Other Business Services	18,346	22,263	30,091
261	Operation & Plant	969,871	864,228	777,536
271	Transportation	341,122	310,417	279,383
283	Staff Services	8,570	4,975	3,800
284	Support Services/Tech/Student/Finance	198,696	180,542	196,618
289	Other Central Serv/Equip Rental	9,600	10,650	10,650
293	Athletic Activities	157,890	162,146	165,117
331	Community Activities	2,500	0	0
361	Welfare Activities	250	0	0
411	Payments Other School	4,700	7,055	7,055
451	Site Acquisition Services	0	0	0
452	Site Improvement Services	5,000	18,069	0
456	Building Improvement Services	6,194	49,669	101,562
492	Prior Period Adjustments	0	0	0
511	Debt Service/Payments	0	0	0
	Totals	6,517,834	6,474,844	7,013,451

Total Revenues	6,603,009	7,139,925	6,984,656
Total Expenditures	<u>6,517,834</u>	<u>6,474,844</u>	<u>7,013,451</u>
Rev over (under) Expense	85,176	665,081	(28,795)
Beginning Unreserved Fund Balance	2,169,944	2,310,136	2,822,217
Reserved Fund Balance	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Committed Fund Balance	<u>46,000</u>	<u>151,000</u>	<u>46,000</u>
Ending Fund Balance	2,207,120	2,822,217	2,745,422
	33.86%	41.22%	38.46%

The 2024-25 budget is based on 17.9017 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 budget is levied for the purpose of meeting general fund operating expenses.