

**BUDGET PROJECTIONS
FOR 2024-25
AS OF July 1, 2023**

	Budget Projections
REVENUES:	
Local	\$ 5,000,000
State	31,000,000
Federal	8,000,000
All Other	1,700,000
TOTAL	\$ 45,700,000
 ESTIMATED FUND BALANCE JULY 1, 2024	 8,198,080
TOTAL REVENUES & FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 53,898,080

	Budget Projections
EXPENDITURES	
Instruction	
110 Basic Programs	\$ 18,500,000
120 Added Needs	6,300,000
130 Adult & Continuing Education	250,000
Support Services	
210 Pupil	3,700,000
220 Instructional Staff	2,300,000
230 General Administration	700,000
240 School Administration	2,400,000
250 Business	1,300,000
260 Operation & Maintenance	4,000,000
270 Pupil Transportation	1,400,000
280 Central Services	900,000
290 Other	1,300,000
Community Services	400,000
Transfers & Prior Period Adjustments	4,600,000
TOTAL APPROPRIATED AS AMENDED	\$ 48,050,000
 PROJECTED ENDING FUND BALANCE JUNE 30, 2024	 \$ 5,848,080