

**Montrose Area School District  
Budget Summary  
2024 - 2025**

	<b>2024-2025 Budget</b>	<b>2023-2024 Budget</b>	<b>Difference '24-25 vs '23-24</b>
<b>Total Revenue</b>	28,416,365	28,233,917	182,448

<b>Budget Center</b>	<b>2024-2025 Budget</b>	<b>2023-2024 Budget</b>	<b>Difference '24-25 vs '23-24</b>
<b>Salaries &amp; Benefits</b>	20,807,933	20,802,239	5,694
<b>Transportation - District Wide</b>	2,489,801	2,299,923	189,878
<b>Maintenance - District Wide</b>	1,144,553	1,126,371	18,182
<b>Choconut Valley Elementary School</b>	82,110	97,847	(15,737)
<b>Lathrop Street Elementary School</b>	95,513	112,845	(17,332)
<b>Special Education</b>	847,250	868,250	(21,000)
<b>Athletics</b>	240,450	233,350	7,100
<b>High School</b>	968,280	913,158	55,122
<b>Technology</b>	522,200	506,256	15,944
<b>Board / Superintendent</b>	32,500	31,100	1,400
<b>Curriculum *</b>	252,300	282,300	(30,000)
<b>District</b>	2,051,319	1,980,411	70,908
<b>Cafeteria Transfer</b>	-	42,993	(42,993)
<b>Capital Fund 32 Transfer</b>	50,000	50,000	-
<b>Title I Summer Camp</b>	10,200	10,200	-
<b>Title I &amp; IV Federal Programs</b>	39,689	39,689	-
<b>Special Ed IDEA &amp; ACCESS</b>	55,000	55,000	-
<b>Total Expenditures</b>	<b>29,689,098</b>	<b>29,451,932</b>	<b>237,166</b>

<b>TOTAL Over / Under difference</b>	<b>(1,272,733)</b>	<b>(1,218,015)</b>	<b>54,718</b>
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	<b>Deficit Balance '24-25</b>	<b>Deficit Balance '23-24</b>
<b>Deficit</b>	<b>(1,272,733)</b>	<b>(1,218,015)</b>
<b>Use of Unassigned Fund Balance</b>		
<b>Use of Committed Cyber Tuition Funds</b>	<b>240,927</b>	<b>898,504</b>
<b>Use of Committed Curriculum Funds</b>	<b>252,300</b>	<b>282,300</b>
<b>Use of Committed Fund Balance Budget Shortfall</b>	<b>9,000</b>	<b>37,211</b>
<b>Raise Taxes ?</b>		
<b>Operating Deficit/Surplus</b>	<b>(770,506)</b>	<b>-</b>