

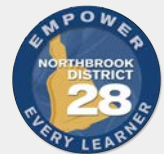
## **2024-25 BUDGET HEARING**

**SEPTEMBER 24, 2024**

# 2024-25 BUDGET SUMMARY

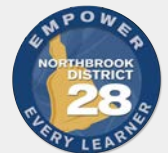
FUND	Revenues	Expenditures
Educational	\$ 45,830,497	\$ 47,340,425
Operations & Maintenance	3,588,100	3,299,900
Transportation	2,416,700	2,244,000
IMRF/SS	1,557,200	1,526,350
Capital Projects *	-	1,430,000
Working Cash	406,500	-
<b>TOTAL</b>	<b>\$ 53,798,997</b>	<b>\$ 55,840,675</b>

*\*Educational and Operations & Maintenance fund balance transfers finance Capital Projects expenditures.*



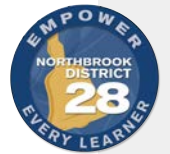
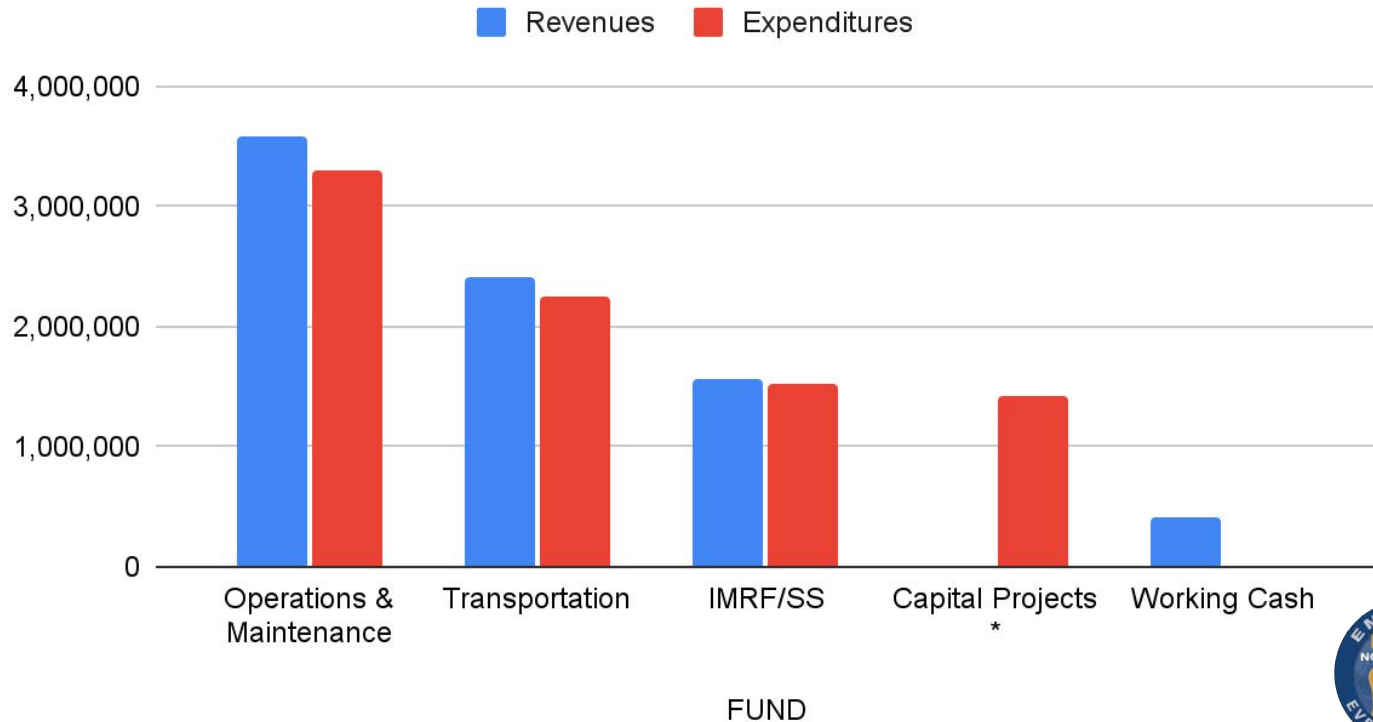
# REVENUES VS EXPENDITURES

## Education Fund Revenues and Expenditures



# REVENUES VS EXPENDITURES

## All Other Funds Revenues and Expenditures



# 2024-25 REVENUE SOURCES

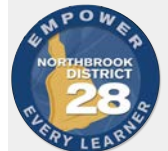
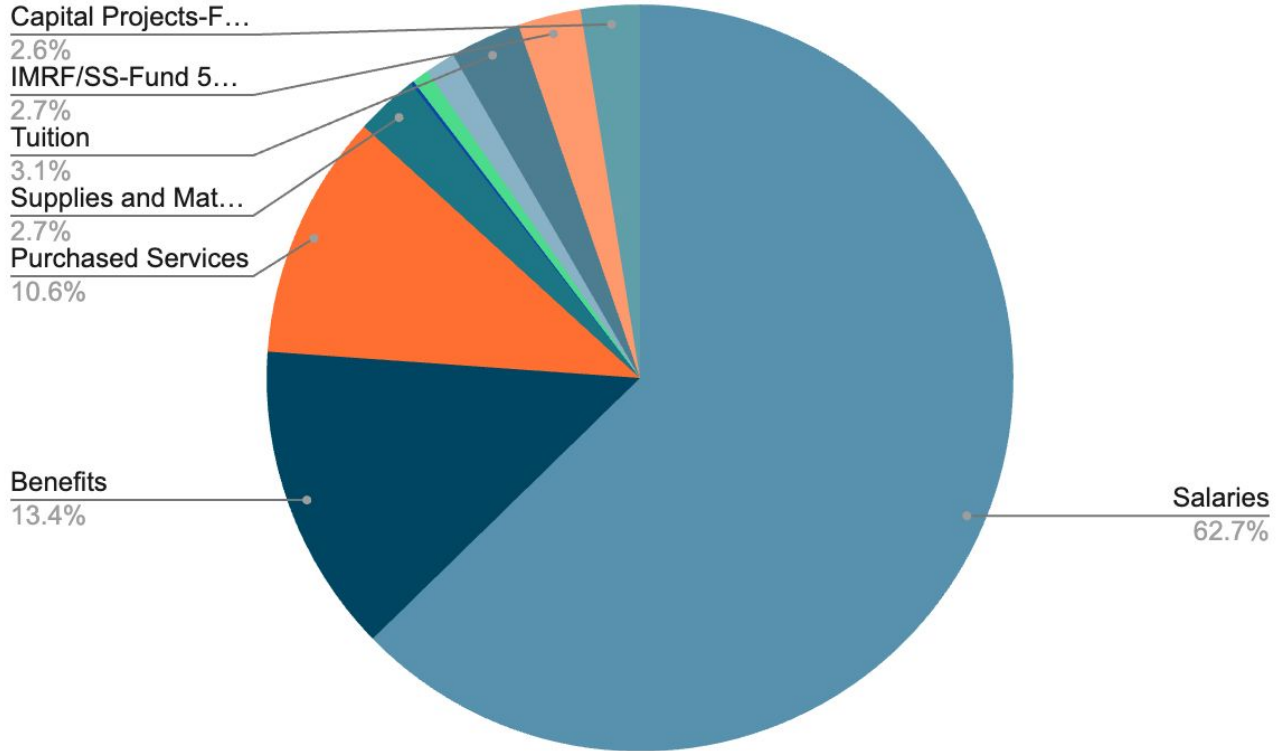


PROPERTY TAXES  
85.30

CPPRT  
3.50  
STATE  
3.40  
OTHER LOCAL  
6.10  
FEDERAL  
1.70



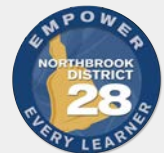
# 2024-25 EXPENDITURES



# 2024-25 CAPITAL PROJECTS

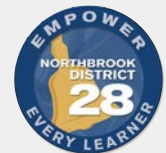
- Roof Maintenance
- HVAC/RTU Replacements
- Boiler Repairs
- New Doors and Door Hardware
- Asphalt Maintenance (Parking Lot, Bus Lane, Playground)
- Building Automation System Upgrades
- Wired Glass Replacements

**Total:    \$1,430,000**



# 2024-25 BUDGET SUMMARY

\$ 53,798,997	Revenues
\$ 55,840,675	Expenditures
(2,041,678)	Deficit
391,500	Contingencies
(1,650,178)	Anticipated Deficit



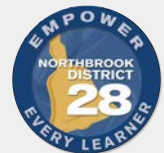


# 2024-25 BUDGET HIGHLIGHTS

- 1,820 Students
- 255 Certified Employees
- 185 Classified Employees
- 17 Administrators

## **Budget Supports:**

- Robust Instructional Program
- Small Class Sizes
- Support Staff
- Technology
- Building Upkeep and Preventative Maintenance



# Questions

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