

Budget 2024-2025 August 21, 2024
General Operating Fund by Function
Tax Rate 0.6692 LPV 787,084,009

Revenues

5710	Taxes	5,377,818
5700	Other Local	623,100
5800	State	1,540,099
5800	State TRS/Medicare	392,408
5800	State Other	28,963
5900	Federal	41,500
7900	Other	1,000

Total Revenues	8,004,888
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Deficit 830,891

Function

Expenditures

0	Other	1,000
11	Instruction	4,370,563
12	Instruction Resources	72,208
13	Staff Development	102,476
21	Instructional Leadership	-
23	School Leadership	484,164
31	Guidance & Counseling	171,689
32	Social Services	-
33	Health Services	84,317
34	Transportation	366,032
35	Food Service	38,700
36	Extra Curricular	736,586
41	General Administration	417,340
51	Plant Maintenance	941,893
52	Security	82,500
53	Data Processing	196,267
61	Community Services	212,709
71	Debt Service	90,000
81	Facilities Acq/Construction	150,000
93	Fiscal Agent	230,000
99	Intergovernmental	250,000

Total Expenditures	8,998,444
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Budget 2025-2026 August 20, 2025
General Operating Fund by Function
Tax Rate 0.6618 LPV 834,127,458

Revenues

5710	Taxes	5,494,061
5700	Other Local	736,600
5800	State	2,726,914
5800	State TRS/Medicare	434,797
5800	State Other	23,560
5900	Federal	25,000
7900	Other	1,000

Total Revenues	9,441,932
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Deficit 388,952

Function

Expenditures

0	Other	1,000
11	Instruction	4,942,068
12	Instruction Resources	45,857
13	Staff Development	67,563
21	Instructional Leadership	-
23	School Leadership	495,512
31	Guidance & Counseling	193,917
32	Social Services	-
33	Health Services	91,187
34	Transportation	270,741
35	Food Service	53,700
36	Extra Curricular	925,797
41	General Administration	416,777
51	Plant Maintenance	1,113,058
52	Security	114,500
53	Data Processing	181,070
61	Community Services	243,195
71	Debt Service	93,652
81	Facilities Acq/Construction	-
93	Fiscal Agent	306,290
99	Intergovernmental	275,000

Total Expenditures	9,830,884
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Food Service Fund 240 Function 35
Budget 2024-2025

Object	Fund 240 Revenues	
5700	Revenue local	29,635
5800	State	15,500
5900	Federal	369,283
7900	Other	1,000
		<u>415,418</u>
	Expenditures	
6100	Salaries	222,534
6200	Contracted Services	2,300
6300	Supplies	190,358
6400	Other	226
		<u>415,418</u>

Food Service Fund 240 Function 35
Budget 2025-2026

Object	Fund 240 Revenues	
5700	Revenue local	46,550
5800	State	18,856
5900	Federal	356,071
7900	Other	1,000
		<u>422,477</u>
	Expenditures	
6100	Salaries	244,151
6200	Contracted Services	1,900
6300	Supplies	175,200
6400	Other	226
		<u>1,000</u>
		<u>422,477</u>