

**BUDGET PROJECTIONS
FOR 2025-26
AS OF July 1, 2024**

	<u>Budget Projections</u>
REVENUES:	
Local	\$ 6,000,000
State	32,000,000
Federal	5,000,000
All Other	<u>2,000,000</u>
TOTAL	<u>\$ 45,000,000</u>
ESTIMATED FUND BALANCE JULY 1, 2025	<u>8,582,860</u>
TOTAL REVENUES & FUND BALANCE AVAILABLE TO APPROPRIATE	<u>\$ 53,582,860</u>
	<u>Budget Projections</u>
EXPENDITURES	
Instruction	
110 Basic Programs	\$ 18,850,000
120 Added Needs	6,300,000
130 Adult & Continuing Education	250,000
Support Services	
210 Pupil	3,600,000
220 Instructional Staff	2,300,000
230 General Administration	600,000
240 School Administration	2,400,000
250 Business	1,200,000
260 Operation & Maintenance	4,000,000
270 Pupil Transportation	1,800,000
280 Central Services	800,000
290 Other	1,300,000
Community Services	400,000
Transfers & Prior Period Adjustments	<u>1,200,000</u>
TOTAL APPROPRIATED AS AMENDED	<u>\$ 45,000,000</u>
PROJECTED ENDING FUND BALANCE JUNE 30, 2026	<u>\$ 8,582,860</u>