



## PROPOSED EXPENDITURES

ADMINISTRATIVE (10.0%)	2023-24 BUDGET	2024-25 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
BOARD OF EDUCATION	\$18,080	\$18,580	\$500	2.77%
CENTRAL ADMINISTRATION	\$344,205	\$370,411	\$26,206	7.61%
FINANCE	\$85,168	\$87,409	\$2,241	2.63%
STAFF	\$45,796	\$69,931	\$24,135	52.80%
SPECIAL ITEMS	\$216,200	\$210,662	(\$5,538)	-2.56%
ADM. & IMPROVEMENT	\$223,249	\$325,501	\$102,252	45.80%
EMPLOYEE BENEFITS	\$204,348	\$212,780	\$8,432	4.13%
<b>ADMINISTRATIVE TOTAL</b>	<b>\$1,137,046</b>	<b>\$1,295,274</b>	<b>\$158,228</b>	<b>13.9%</b>
PROGRAM (70.2%)	2023-24 BUDGET	2024-25 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
INSTRUCTION	\$2,582,406	\$2,623,344	\$40,938	1.59%
SPECIAL PROGRAMS	\$1,925,581	\$2,195,993	\$270,412	14.04%
INSTRUCTIONAL MEDIA	\$133,414	\$128,335	(\$5,079)	-3.81%
PUPIL SERVICES	\$514,185	\$538,248	\$24,063	4.68%
TRANSPORTATION	\$619,583	\$472,279	(\$147,304)	-23.77%
COMMUNITY SERVICE	\$0	\$0	\$0	0.00%
EMPLOYEE BENEFITS	\$3,022,554	\$3,132,863	\$110,309	3.65%
<b>PROGRAM TOTAL</b>	<b>\$8,797,723</b>	<b>\$9,091,062</b>	<b>\$293,339</b>	<b>3.3%</b>
CAPITAL (19.8%)	2023-24 BUDGET	2024-25 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
CENTRAL SERVICES	\$614,271	\$665,075	\$50,804	8.27%
REFUND OF TAXES	\$2,500	\$2,500	\$0	0.00%
DEBT SERVICE	\$1,567,424	\$1,595,423	\$27,999	1.79%
EMPLOYEE BENEFITS	\$291,954	\$297,988	\$6,034	2.07%
<b>CAPITAL TOTAL</b>	<b>\$2,476,149</b>	<b>\$2,560,986</b>	<b>\$84,837</b>	<b>3.4%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$12,410,918</b>	<b>\$12,947,322</b>	<b>\$536,404</b>	<b>4.32%</b>

## ESTIMATED REVENUE

REVENUE TYPE	2023-24 BUDGET	2024-25 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
REAL PROPERTY TAX	\$ 3,708,748	\$ 3,832,820	\$ 124,072	3.35%
COMBINED STATE AID	\$ 7,677,892	\$ 7,735,379	\$ 57,487	0.75%
OTHER	\$ 624,278	\$ 879,123	\$ 254,845	40.82%
FUND BALANCE	\$ 150,000	\$ 150,000	\$ -	0.00%
DEBT SERVICE TRANSFER	\$ 250,000	\$ 350,000	\$ 100,000	40.00%
<b>TOTAL REVENUES</b>	<b>\$ 12,410,918</b>	<b>\$ 12,947,322</b>	<b>\$ 536,404</b>	<b>4.32%</b>