

**Budget Comparison**

General Fund	2022-23	2023-24	2023-24	Variance	Percent	2023-24	Variance	Percent	2023-24	Variance	Percent	2024-25	Variance	Percent
	6/30/2023	6/19/2023	1/22/2024			6/17/2024			6/30/2024			8/12/2024		
	Final Audit	Adopted	2nd Budget	(2 to 1)	Change	3rd Budget	(3 to 2)	Change	Final Audit	(4 to 3)	Change	Amended	(5a to 5)	Change
	(1)	(2)				(3)			(4)	(4 to 3)		(5a)		
<b>Revenue</b>														
Local	\$13,520,398	\$12,990,341	\$14,933,748	\$1,943,407	14.96%	\$14,776,961	(\$156,787)	-1.05%	\$14,881,195	\$104,234	0.71%	\$14,940,633	\$0	0.00%
State	\$47,667,150	\$45,831,930	\$47,354,695	\$1,522,765	3.32%	\$48,705,739	\$1,351,044	2.85%	\$48,426,549	(\$279,190)	-0.57%	\$48,451,590	\$456,214	0.94%
Federal	\$4,439,709	\$4,040,109	\$4,099,379	\$59,270	1.47%	\$4,113,453	\$14,074	0.34%	\$4,185,465	\$72,012	1.75%	\$1,524,225	\$0	0.00%
Transfers	\$5,283,327	\$5,234,685	\$5,283,486	\$48,801	0.93%	\$5,648,121	\$364,635	6.90%	\$5,739,413	\$91,292	1.62%	\$5,393,011	\$0	0.00%
Total Revenue:	\$70,910,584	\$68,097,065	\$71,671,308	\$3,574,243	5.25%	\$73,244,274	\$1,572,966	2.19%	\$73,232,622	(\$11,652)	-0.02%	\$70,309,459	\$456,214	0.62%
<b>Expenditure</b>														
<b>Instruction:</b>														
Basic Programs	\$33,148,480	\$33,304,980	\$33,489,740	\$184,760	0.55%	\$33,648,784	\$159,044	0.47%	\$32,736,250	(\$912,534)	-2.71%	\$33,440,814	(\$411,500)	-1.26%
Added Needs	\$7,038,051	\$7,325,418	\$7,764,152	\$438,734	5.99%	\$8,416,998	\$652,846	8.41%	\$8,374,142	(\$42,856)	-0.51%	\$7,833,513	\$120,960	1.44%
Total Instruction:	\$40,186,531	\$40,630,398	\$41,253,892	\$623,494	1.53%	\$42,065,782	\$811,890	1.97%	\$41,110,392	(\$955,390)	-2.27%	\$41,274,327	(\$290,540)	-0.71%
<b>Support Services:</b>														
Pupil	\$4,760,443	\$5,247,317	\$5,415,681	\$168,364	3.21%	\$5,432,626	\$16,945	0.31%	\$5,386,028	(\$46,598)	-0.86%	\$5,558,897	\$0	0.00%
Support Instruction	\$2,406,814	\$2,269,602	\$2,358,007	\$88,405	3.90%	\$2,331,696	(\$26,311)	-1.12%	\$2,255,850	(\$75,846)	-3.25%	\$2,117,385	\$0	0.00%
General Administration	\$5,996,064	\$5,828,669	\$5,851,155	\$22,486	0.39%	\$6,098,837	\$247,682	4.23%	\$6,018,416	(\$80,421)	-1.32%	\$6,075,429	\$10,031	0.17%
Operations & Maint	\$6,478,036	\$6,408,783	\$6,753,305	\$344,522	5.38%	\$6,975,438	\$222,133	3.29%	\$6,688,993	(\$286,445)	-4.11%	\$6,605,941	\$193,330	2.89%
Transportation	\$3,866,328	\$3,635,669	\$3,793,514	\$157,845	4.34%	\$3,951,590	\$158,076	4.17%	\$3,779,938	(\$171,652)	-4.34%	\$3,913,758	\$0	0.00%
Central Services	\$2,126,889	\$2,035,833	\$2,308,973	\$273,140	13.42%	\$1,967,694	(\$341,279)	-14.78%	\$1,897,353	(\$70,341)	-3.57%	\$2,216,121	\$0	0.00%
Athletics	\$1,484,597	\$1,435,058	\$1,719,460	\$284,402	19.82%	\$1,745,403	\$25,943	1.51%	\$1,796,388	\$50,985	2.92%	\$1,703,136	\$0	0.00%
Community Service	\$71,313	\$152,749	\$184,697	\$31,948	20.92%	\$163,496	(\$21,201)	-11.48%	\$139,934	(\$23,562)	-14.41%	\$182,085	\$0	0.00%
Non-Public Schools	\$1,563,250	\$2,130,799	\$2,438,151	\$307,352	14.42%	\$2,385,116	(\$53,035)	-2.18%	\$2,343,950	(\$41,166)	-1.73%	\$2,446,328	\$0	0.00%
Improvements & Pmt to Other Schools	\$78,570	\$0	\$19,200	\$19,200		\$76,800	\$57,600	300.00%	\$76,800	\$0	0.00%	\$0	\$0	0.00%
Transfers Out	\$557,125	\$80,000	\$0	(\$80,000)	-100.00%	\$50,000	\$50,000		\$50,000	\$0	0.00%	\$0	\$0	0.00%
Total Support Services:	\$29,389,430	\$29,224,479	\$30,842,143	\$1,617,664	5.54%	\$31,178,696	\$336,553	1.09%	\$30,433,650	(\$745,046)	-2.39%	\$30,819,080	\$203,361	0.67%
Total Expenditures:	\$69,575,961	\$69,854,877	\$72,096,035	\$2,241,158	3.21%	\$73,244,478	\$1,148,443	1.59%	\$71,544,042	(\$1,700,436)	-2.32%	\$72,093,407	(\$87,179)	-0.12%
Net Change in Fund Balance	\$1,334,623	(\$1,757,812)	(\$424,727)	\$1,333,085	-75.84%	(\$204)	\$424,523	-99.95%	\$1,688,580	\$1,688,784	-827835.29%	(\$1,783,948)	\$543,393	32.18%
Fund Balance, July 1	\$9,042,721	\$10,377,344	\$10,377,344			\$10,377,344			\$10,377,344	\$0	0.00%	\$12,065,924	\$0	0.00%
Projected Fund Bal June 30	\$10,377,344	\$8,619,532	\$9,952,617	\$1,333,085	15.47%	\$10,377,140	\$424,523	4.27%	\$12,065,924	\$1,688,784	16.27%	\$10,281,976	\$543,393	4.50%
	14.9%	12.3%	13.8%			14.2%			16.9%			14.3%		