

**FY 2025 Needs Adjustment**

Sum of Amount	Column Labels									
Row Labels	100-Personnel Services	200-Benefits	300-Professional Purchased Services	400 Purchased Property Services	500-Other Purchased Services	600-Supplies	700-Property	800-Other Objects	900-Other Uses	FY 2024 Budget
1000-Instruction	1,898,147	496,715	4,575	-	14,213	100,085	20,410	345	-	2,534,490
2100-Pupil Services	326,071.93	79,673	59,018	-	1,946	12,891	14,473	6,630	-	500,703
2200-Imp. Instruct. Serv.	52,067	-	990	12,907	11,775	843	-	5,917	-	84,500
2220-Educational Media	46,917	5,734	-	-	-	56	-	-	-	52,707
2300-General Admin.	20,000	-	13,761	-	57,762	24,990	-	1,153	-	117,666
2400-School Admin.	333,784	99,720	-	-	-	-	3,425	8,833	-	445,762
2500-Support-Business	65,611	23,641	3,743	49,894	-	-	-	-	-	142,889
2600-Main. And Op.	-	-	-	123,697	18,483	60,735	65,457	-	-	268,372
2700-Student Trans. Ser.	56,068	7,571	186	15,145	1,000	10,000	3,621	790	-	94,381
2800-Support-Central	44,459	11,075	-	-	-	-	8,178	-	-	63,712
2900-Other Support	50,000	-	-	-	-	-	-	-	-	50,000
3100-School Nutrition	-	-	-	-	-	-	-	-	-	-
3300-Community Serv.	-	-	-	-	-	-	-	-	-	-
5100-Debt Services	-	-	-	-	-	-	-	40,165	-	40,165
<b>FY 2025 Budget</b>	<b>2,893,125</b>	<b>724,129</b>	<b>82,272</b>	<b>201,643</b>	<b>105,180</b>	<b>209,600</b>	<b>115,565</b>	<b>63,833</b>	<b>-</b>	<b>4,395,346</b>

QBE funding	4,452,000
Total State Revenue	4,452,000
Expenditures for FY25 (3% increase)	4,395,346
<b>Surplus/(Deficit)</b>	<b>56,654</b>
<b>Fund Balance July 1, 2024</b>	<b>3,731,314.11</b>
<b>Fund Balance June 30, 2024</b>	<b>\$ 3,787,967.72</b>