

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	326071.93	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
FY 2025 Budget	2,893,125	724,129	82,272	201,643	105,180	209,600	115,565	63,833	-	4,395,346

QBE funding	4,452,000
Total State Revenue	4,452,000
Expenditures for FY25 (3% increase)	4,395,346
Surplus/(Deficit)	56,654