

	2024-25 Original Approved Budget	2024-25 Proposed Amended Budget	2024-25 General Fund Final Budget
Revenues			
Local	\$5,000	\$2,000	\$2,000
State Aid Membership	\$2,402,000	\$2,325,972	\$2,335,955
State Aid Grants		\$124,959	\$123,946
Federal	\$90,000	\$50,276	\$50,276
31N Transfer from ERS		\$71,102	\$71,102
Less Deferred Revenue			-\$3,926
Total Revenue	\$2,497,000	\$2,574,309	\$2,579,353
Expenditures			
Instructional - Basic Programs	\$1,400,000	\$1,521,747	\$1,520,739
Instructional - Added Needs	\$350,000	\$329,320	\$208,824
Support Services - Pupil	\$100,000	\$89,416	\$85,160
Support Services - Instructional	\$35,000	\$32,377	\$126,651
General Administration	\$70,000	\$102,387	\$91,269
School Administration	\$250,000	\$235,109	\$241,365
Business Services	\$80,000	\$0	\$0
Maintenance and Operations	\$110,000	\$258,399	\$204,515
Transportation	\$120,000	\$0	\$0
Central Support Services	\$5,000	\$2,830	\$2,830
Lease	\$50,000	\$0	\$98,000
Total Expenditures	\$2,570,000	\$2,571,585	\$2,579,353

Projected Fund Balance

\$0