

**FY25 General Fund M&O Budget
Proposed**

Budget Expenditures Summary	FY24	FY25	Variance	% of Change	Adjustments	FY25
1000-Instruction	\$25,009,072	\$26,610,407	\$1,601,335	6.40%	(\$19,347)	\$26,591,060
2100-Pupil Services	\$2,323,933	\$2,656,893	\$332,960	14.33%	\$27,500	\$2,684,393
2210- Improvement of Instruction	\$912,940	\$1,018,486	\$105,546	11.56%	(\$36,539)	\$981,947
2220-Media Services	\$573,474	\$586,881	\$13,407	2.34%		\$586,881
2300- General Administration	\$851,622	\$875,788	\$24,166	2.84%		\$875,788
2400- School Administration	\$2,333,161	\$2,391,988	\$58,827	2.52%		\$2,391,988
2500- Business Services	\$318,163	\$367,942	\$49,779	15.65%		\$367,942
2600- Maintenance & Operations	\$2,450,305	\$2,758,278	\$307,973	12.57%	\$28,386	\$2,786,664
2700- Student Transportation	\$2,378,429	\$2,408,143	\$29,714	1.25%		\$2,408,143
2800- Human Resources	\$252,819	\$213,925	(\$38,894)	-15.38%		\$213,925
2900- Other Support Services	\$738,159	\$661,159	(\$77,000)	-10.43%		\$661,159
	<u>\$38,142,077</u>	<u>\$40,549,890</u>	<u>\$2,407,813</u>	<u>6.31%</u>	<u>(\$0)</u>	<u>\$40,549,890</u>

Budget Revenues Summary

	FY25
State	
QBE	\$26,084,119
Other State	\$303,962
	<u>\$26,388,081</u>
Local Sources	
M&O Tax Revenues	\$12,261,809
Title Ad Valorem Tax	\$1,500,000
Intangible Tax	\$400,000
	<u>\$14,161,809</u>
Total Revenues	<u><u>\$40,549,890</u></u>

Projected Revenue	\$40,549,890
Projected Expenses	\$40,549,890
Variance	\$0