

2024-2025 Budget Worksheet

			2024-2025 Budget Based on 387 Students
<b>Income</b>			
	<b>3230 · Idea Revenue</b>		\$ 1,042,000.00
	<b>3290 · Esser Funds</b>		\$ 0.00
	<b>3310 · Fefp Income</b>		\$ 9,269,832.83
	<b>3310.1 · ClassSize Reduction</b>		\$ 1,287,847.11
	<b>3314 · Teacher Lead</b>		\$ 0.00
	<b>3320 · Capital Outlay Funds</b>		\$ 200,000.00
	<b>3321 · LCIR Local Capital Improvement</b>		\$ 0.00
	<b>3410 · Referendum Taxes</b>		\$ 600,000.00
	<b>3410 · Referendum from unearned revenue</b>		\$ 1,367,422.34
	<b>3411 · Prior Year Ref Income</b>		\$ 0.00
	<b>3431 · Interest Income-All other accounts</b>		\$ 0.00
	<b>343101 · Interest Income-Government Act</b>		\$ 0.00
	<b>3440 · Private Donations</b>		\$ 52,000.00
	<b>3441 · Fundraising Income</b>		\$ 200,000.00
	<b>3442 · Reimbursements from other Chart</b>		\$ 0.00
	<b>3481 · Aftercare Fees</b>		\$ 168,000.00
	<b>3482 · Field Trip Collected Money</b>		\$ 0.00
	<b>3496 · Miscellaneous Income</b>		\$ 30,000.00
	<b>349601 · Vocational Training Activities</b>		\$ 30,000.00
	<b>349602 · Vocational Rehabilitation Incom</b>		\$ 0.00
	<b>349603 · Staff Uniform Shirts</b>		\$ 3,000.00
	<b>349604 · Student Uniform Shirts</b>		\$ 15,000.00
<b>Total Income</b>			<b>\$ 14,265,102.28</b>
<b>Expense</b>			
	<b>Total 5200 · Special Education Costs</b>		<b>\$ 9,723,928.65</b>
	<b>Total 6190 · Other Student Support Services</b>		<b>\$ 49,000.00</b>
	<b>Total 6300 · Instructional Staff Training Se</b>		<b>\$ 853,541.22</b>
	<b>Total 6400 · Instructional Staff Trng Srvs</b>		<b>\$ 12,200.00</b>
	<b>Total 7100 · Board</b>		<b>\$ 29,500.00</b>
	<b>Total 7300 · School Administration</b>		<b>\$ 1,576,797.88</b>
	<b>Total 7500 · Fiscal Services</b>		<b>\$ 215,501.16</b>
	<b>Total 7700 · Central Services</b>		<b>\$ 2,300.00</b>
	<b>Total 7800 · Student Transportation Services</b>		<b>\$ 15,800.00</b>
	<b>Total 7900 · Operation Of Plant</b>		<b>\$ 1,664,333.36</b>
	<b>Total 8200 · Administrative Technology Servi</b>		<b>\$ 6,200.00</b>
<b>Total Expense</b>			<b>\$ 14,265,102.28</b>
<b>Net Income</b>			<b>\$ 0.00</b>