

June 2024	Budget 23-24	Projected 24-25	Projected 25-26	Projected 26-27	Projected 27-28
Revenue	\$17,884,487	\$19,213,976 (7.4%)	\$19,528,736 (1.6%)	\$19,926,677 (2%)	\$20,194,998 (1.3%)
Expenditures	\$18,177,688	\$18,680,096 (2.8%)	\$19,445,298 (3.9%)	\$20,180,234 (3.8%)	\$21,945,353 (3.8%)
Difference	-\$293,201	\$533,880	\$83,437	-\$253,557	-\$750,355
Fund Balance target = 8%	\$267,443 (1.5%)	\$801,323 (4.2%)	\$884,761 (3.6%)	\$631,204 (3.2%)	-\$119,152 (-0.6%)
6/23/2024 + Grade Level 25-26					
	Budget 23-24	Projected 24-25	Projected 25-26	Projected 26-27	Projected 27-28
Revenue	\$17,884,487	\$19,213,976 (7.4%)	\$19,553,736 (1.8%)	\$19,951,677 (2.0%)	\$20,219,998 (1.3%)
Expenditures	\$18,177,688	\$18,680,096 (2.8%)	\$19,275,353 (3.1%)	\$20,010,289 (3.8%)	\$20,775,408 (3.8%)
Difference	-\$293,201	\$533,880	\$278,382	-\$58,612	-\$555,410
Fund Balance target = 8%	\$267,443 (1.5%)	\$801,323 (4.2%)	\$1,079,706 (5.5%)	\$1,021,094 (5.1%)	\$465,683 (2.3%)

Description	Savings	Revenue
Tech Contract w/ MAWSECO		15,000
Lease w/ MAWSECO		38,680
Holy Trinity Activities Contract		10,000
A&I Grant		63,053
Curriculum Reduction	27,880	
Remove added HES teacher	81,156	
Decrease Music Position to .5	20,000	
Change from Counselor to Social Worker	?????	
ALP move to HS	20,000	
K-4 Chromebooks	20,950	
Combine Sped Sec w/ DO	19,887	
Subtotals	189,873	126,733
Total Change		316,606