General	Fund	Bud	get
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General Fund Budget				
	2022-2023	2023-2024	2024-2025	2025-2026
Total Revenues and other Financing Sources	\$23,799,425	\$23,812,000	\$23,867,000	\$23,917,000
Total Expenditures	\$23,930,837	\$23,186,697	\$23,438,500	\$23,981,000
Other Financing usestransfers out	\$235,000			
Contribution To/From Fund Balance	(\$366,412)	\$625,303	\$428,500	(\$64,000)
-	4226	4246	4222	1071
Enrollment	1336	1346	1339	1371
FTE Certificated Employees	101.1	101.1	101.1	101.1
FTE Classified Employees	66.536		69.53	70.25
Gussinedp.o/cos	00.000	000	00.00	7 6.126
Associated Student Body Fund Budget				
	2022-2023	2023-2024	2024-2025	2025-2026
Total Revenues and other Financing Sources	\$186,750	\$227,500	\$256,000	\$256,000
Total Expenditures	\$245,700	\$259,750	\$267,000	\$275,500
Contribution To/From Fund Balance	(\$58,950)	(\$32,250)	(\$11,000)	(\$19,500)
Debt Service Fund Budget	2022 2022	2022 2024	2024 2025	2025 2026
-	2022-2023	2023-2024	2024-2025	2025-2026
Total Revenues and other Financing Sources	\$959,736	\$1,135,000	\$1,195,000	\$1,340,000
Total Revenues and other Financing Sources Total Expenditures	\$959,736 \$1,178,625	\$1,135,000 \$1,190,000	\$1,195,000 \$1,300,000	\$1,340,000 \$1,415,000
Total Revenues and other Financing Sources	\$959,736	\$1,135,000	\$1,195,000	\$1,340,000
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance	\$959,736 \$1,178,625	\$1,135,000 \$1,190,000	\$1,195,000 \$1,300,000	\$1,340,000 \$1,415,000
Total Revenues and other Financing Sources Total Expenditures	\$959,736 \$1,178,625	\$1,135,000 \$1,190,000	\$1,195,000 \$1,300,000	\$1,340,000 \$1,415,000
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance	\$959,736 \$1,178,625 (\$218,889)	\$1,135,000 \$1,190,000 (\$55,000)	\$1,195,000 \$1,300,000 (\$105,000)	\$1,340,000 \$1,415,000 (\$75,000)
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance Capital Projects Fund Budget	\$959,736 \$1,178,625 (\$218,889) 2022-2023	\$1,135,000 \$1,190,000 (\$55,000) <b>2023-2024</b>	\$1,195,000 \$1,300,000 (\$105,000) <b>2024-2025</b>	\$1,340,000 \$1,415,000 (\$75,000)
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance Capital Projects Fund Budget Total Revenues and other Financing Sources	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00	\$1,135,000 \$1,190,000 (\$55,000) <b>2023-2024</b> \$427,500.00	\$1,195,000 \$1,300,000 (\$105,000) <b>2024-2025</b> \$502,500.00	\$1,340,000 \$1,415,000 (\$75,000) <b>2025-2026</b> \$402,500.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Capital Projects Fund Budget  Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00	\$1,135,000 \$1,190,000 (\$55,000) <b>2023-2024</b> \$427,500.00 \$375,000.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance Capital Projects Fund Budget Total Revenues and other Financing Sources Total Expenditures	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00 \$25.00	\$1,135,000 \$1,190,000 (\$55,000) 2023-2024 \$427,500.00 \$375,000.00 \$52,500.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00 \$27,500.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00 \$2,500.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Capital Projects Fund Budget  Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Transportation Vehicle Fund Budget	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00 \$25.00	\$1,135,000 \$1,190,000 (\$55,000) 2023-2024 \$427,500.00 \$375,000.00 \$52,500.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00 \$27,500.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00 \$2,500.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Capital Projects Fund Budget  Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Transportation Vehicle Fund Budget  Total Revenues and other Financing Sources	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00 \$25.00 2022-2023 \$101,740.00	\$1,135,000 \$1,190,000 (\$55,000) 2023-2024 \$427,500.00 \$375,000.00 \$52,500.00 2023-2024 \$251,800.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00 \$27,500.00 2024-2025 \$266,800.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00 \$2,500.00 2025-2026 \$271,800.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Capital Projects Fund Budget  Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Transportation Vehicle Fund Budget  Total Revenues and other Financing Sources Total Expenditures	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00 \$25.00	\$1,135,000 \$1,190,000 (\$55,000) 2023-2024 \$427,500.00 \$375,000.00 \$52,500.00 2023-2024 \$251,800.00 \$180,000.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00 \$27,500.00 2024-2025 \$266,800.00 \$180,000.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00 \$2,500.00 2025-2026 \$271,800.00 \$180,000.00
Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Capital Projects Fund Budget  Total Revenues and other Financing Sources Total Expenditures Contribution To/From Fund Balance  Transportation Vehicle Fund Budget  Total Revenues and other Financing Sources	\$959,736 \$1,178,625 (\$218,889) 2022-2023 \$235,025.00 \$235,000.00 \$25.00 2022-2023 \$101,740.00	\$1,135,000 \$1,190,000 (\$55,000) 2023-2024 \$427,500.00 \$375,000.00 \$52,500.00 2023-2024 \$251,800.00	\$1,195,000 \$1,300,000 (\$105,000) 2024-2025 \$502,500.00 \$475,000.00 \$27,500.00 2024-2025 \$266,800.00	\$1,340,000 \$1,415,000 (\$75,000) 2025-2026 \$402,500.00 \$400,000.00 \$2,500.00 2025-2026 \$271,800.00