

**CLIMAX-SCOTTS COMMUNITY SCHOOLS**  
**Original General Fund Budget Summary**  
**For Fiscal Year Ending June 30, 2025**

		2023/2024	2023/2024		Difference	2024-2025	
		Original	Final		from Final	Original	
<b>REVENUE</b>							
Local Sources	1xx	518,348	536,443		(22,847)	513,595	
State Sources	3xx	6,520,449	7,246,424		135,789	7,382,212	
Federal Sources	4xx	255,691	217,398		(44,084)	173,314	
<b>TOTAL REVENUE</b>		7,294,489	8,000,264		68,857	8,069,121	
Incoming Transfers & Other Transactions	5-6xx	833,997	918,912		183,452	1,102,363	
<b>TOTAL REVENUE</b>		8,128,485	8,919,176		252,309	9,171,484	
<b>EXPENDITURES</b>							
<b>INSTRUCTION:</b>							
Basic Programs (Classroom)	111-119	3,616,091	3,714,714	41.50%	119,415	3,834,128	41.28%
Added Needs (Title 1, 31a, Spcl)	122-127	899,218	953,883	10.66%	49,286	1,003,169	10.80%
Adult & Continuing Ed.	13x	0	0	\$0	0	0	0.00%
<b>TOTAL INSTRUCTION</b>		4,515,309	4,668,597	52.16%	168,701	4,837,298	52.09%
<b>SUPPORTING SERVICES:</b>							
Pupil services (Guidance, SSW)	21x	397,457	449,364	5.02%	15,886	465,251	5.01%
Instructional (Libry, Curriculum)	22x	319,440	400,098	4.47%	98,008	498,106	5.36%
General administration	23x	337,582	368,308	4.11%	6,278	374,586	4.03%
School administration	24x	572,186	597,226	6.67%	19,581	616,806	6.64%
Business services	25x	228,275	257,571	2.88%	(5,434)	252,137	2.71%
Operations/Maintenance	26x	769,987	953,036	10.65%	(19,066)	933,970	10.06%
Transportation	27x	595,948	655,712	7.33%	1,976	657,688	7.08%
Other support services	28x-29x	516,782	522,705	5.84%	49,262	571,967	6.16%
Community services	3xx	37,114	29,425	0.33%	742	30,167	0.32%
<b>TOTAL SERVICES</b>		3,774,772	4,233,445	\$0	167,233	4,400,678	47.39%
<b>TOTAL EXPENDITURES</b>		8,290,081	8,902,042	99.45%	335,933	9,237,976	99.47%
Outgoing Transfers & Other Transactions	4-6xx	55,704	49,091	0.55%	0	49,091	0.53%
<b>TOTAL EXPENDITURES</b>		8,345,785	8,951,133	100.00%	335,933	9,287,067	100.00%
<b>REVENUE OVER (UNDER) EXPENDITURES</b>		(217,300)	(31,958)	-0.36%	(83,624)	(115,582)	-1.24%
<b>BEGINNING FUND BALANCE</b>		2,175,401	2,175,401	24.30%		2,143,443	23.08%
<b>ASSIGNED FUND BALANCE</b>		17,773	17,773			17,773	0.19%
<b>COMMITTED FUND BALANCE</b>		200,000	200,000	2.23%		200,000	2.15%
<b>UNASSIGNED FUND BALANCE</b>		1,740,328	1,925,670	21.51%	(115,582)	1,810,088	19.49%
<b>TOTAL ENDING FUND BALANCE</b>		1,958,101	2,143,443	23.95%	(115,582)	2,027,861	21.84%

The total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of the Climax Scotts Community Schools includes 17.4457 mills of ad valorem taxes to be levied on non-principal residence, non-qualified agricultural property, non-qualified forest property, non-supportive housing property, non-PSA-occupied property, and non-industrial property.