

06/30/2024

**Copper Harbor School
Budget 2024/2025**

| Copper Harbor School | | | |
|--------------------------------------|-------------------|--------------------|-------------------|
| | FINAL | AMENDED | PROPOSED |
| | 6/30/2023 | 6/30/2024 | 2024/2025 |
| REVENUES | | | |
| Local Sources | 222,557.00 | 246,517.03 | 255,070.00 |
| State Sources | 44,486.00 | 44,107.10 | 15,000.00 |
| Federal Sources | 23,122.00 | 25,847.00 | 19,000.00 |
| Other Sources | 4,500.00 | 5,000.00 | 10,000.00 |
| Proceeds and Gains | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUE | 294,665.00 | 321,471.13 | 299,070.00 |
| | | | |
| EXPENDITURES | | | |
| General/Administration | 38,311.00 | 45,450.00 | 44,365.00 |
| Instruction | 169,765.00 | 190,680.00 | 163,786.00 |
| Transportation | 45,813.00 | 54,300.00 | 48,100.00 |
| Operations/Maintenance | 14,805.00 | 31,500.00 | 16,250.00 |
| Other Needs | 1,352.00 | 3,500.00 | 2,500.00 |
| Capital Outlay | 0.00 | 0.00 | 0.00 |
| Debt Service | 11,993.31 | 11,993.31 | 0.00 |
| TOTAL EXPENDITURES | 282,039.31 | 337,423.31 | 275,001.00 |
| | | | |
| EXCESS REVENUES(EXPENDITURES) | 12,625.69 | (15,952.18) | 24,069.00 |