

**Eastline Schools
Proposed FY25 Budget
Network**

September 10, 2024 Board Meeting

	FY25 Draft Budget	FY25 Budget	FY24 Budget	Difference \$	Difference %	FY24 Actuals	Difference \$	Difference %
Revenue								
Base Funding	132,610	134,746	145,273	(10,527)	-7%	(48,477)	183,223	133%
Local Revenue	7,171,323	7,066,109	6,336,616	739,488	12%	7,988,337	(927,228)	-13%
State Revenue	-	-	-	-	n/a	-	-	n/a
Federal Revenue	265,000	265,000	1,005,000	(740,000)	-74%	929,600	(664,600)	-251%
Food Service Revenue	237,116	237,116	241,487	(4,371)	-2%	379,382	(142,266)	-60%
Total Revenue	7,806,029	7,702,970	7,718,406	(15,435)	0%	9,253,812	(1,550,842)	-20%
Expenses								
Salaries & Benefits								
100 Salaries and Other Wages	4,988,770	4,968,241	4,568,898	(399,343)	-9%	4,257,717	710,524	14%
200 Benefits	1,118,515	1,152,49	498	498	7A 52	1,152,49	343	

**Eastline Schools
Proposed FY25 Budget
Ashe**

September 10, 2024 Board Meeting

	FY25 Draft Budget	FY25 Budget	FY24 Budget	Difference \$	Difference %	FY24 Actuals	Difference \$	Difference %
Enrollment	783	783	783	-		760	24	
Revenue								
Base Funding	11,075,082	11,078,680	10,189,789	888,890				

**Eastline Schools
Proposed FY25 Budget
IIA**

September 10, 2024 Board Meeting

	FY25 Draft Budget	FY25 Budget	FY24 Budget	Difference \$	Difference %	FY24 Actuals	Difference \$	Difference %
Enrollment	765	765	726	39		749	17	
Revenue								
Base Funding		10,127,562						

**Eastline Schools
Proposed FY25 Budget
Wheatley**

September 10, 2024 Board Meeting

	FY25 Draft Budget	FY25 Budget	FY24 Budget	Difference \$	Difference %	FY24 Actuals	Difference \$	Difference %
Enrollment	783	783	775	8		749	35	
Revenue								
Base Funding	10,417,853	10,403,482	9,594,139	809,342				