

**Keystone AEA Published Budget Fiscal Year July 1, 2024 to June 30, 2025**  
**All Funds Except Permanent, Internal Service, Private-Purpose, Pension and Trust, and Agency Funds**

**Resources (Sources)**

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
1	Taxes (1100-1299)	6,973,256	6,891,862	6,745,310.00
2	Tuition/Transportation Received (1300-1499)	96,460	96,460	70,120.00
3	Earnings on Investments (1500-1599)	153,000	153,000	82,620.60
4	Nutrition Program Sales (1600-1699)	0	0	0.00
5	Student Activities & Sales (1700-1799)	0	0	0.00
6	Other Revenues from Local Sources (1800-1999)	1,654,753	1,632,767	1,650,380.71
7	Revenues from Intermediary Sources (2000-2999)	0	0	0.00
8	State Foundation Aid (3111)	7,986,512	6,433,249	6,666,013.00
9	Juvenile Home Tuition Aid Advance (3121)	0	0	205,837.00
10	Other State Resources including State Aid Categoricals (3112-3119, 3122-3999)	1,701,296	1,691,699	1,557,073.92
11	IDEA Grants (4510-4529)	8,954,403	9,592,715	8,221,611.00
12	Other Federal Sources (4000-4509, 4530-4999)	411,354	489,360	966,651.87
13	<b>Total Revenues (Rows 1 to 12)</b>	<b>27,931,034</b>	<b>26,981,112</b>	<b>26,165,618.10</b>
14	General Long-Term Debt Proceeds (5000-5199, 5400-5699)	0	0	0.00
15	Interfund Transfers In (5200-5299)	0	0	118,109.26
16	Proceeds of Fixed Asset Dispositions (5300-5399)	21,000	21,000	13,930.00
17	Upward Adjustments & Other Financing Sources (5000-5099, 5700-6999)	0	0	0.00
18	<b>Total Revenues &amp; Other Financing Sources (Rows 13 to 17)</b>	<b>27,952,034</b>	<b>27,002,112</b>	<b>26,297,657.36</b>
19	<b>Beginning Fund Balance</b>	<b>3,302,821</b>	<b>4,018,197</b>	<b>4,077,226.88</b>
20	<b>Total Resources (Row 18 + Row 19)</b>	<b>31,254,855</b>	<b>31,020,309</b>	<b>30,374,884.24</b>

**Requirements (Functions)**

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
21	Instruction (1000-1999)	2,500	2,500	194,396.46
22	Student Support Services (2100-2199)	11,360,367	10,885,473	10,526,291.14
23	Instructional Staff Support Services (2200-2299)	9,115,969	9,056,783	8,473,927.83
24	General Administration (2300-2399)	1,287,361	1,261,824	1,104,097.72
25	School Administration (2400-2499)	1,898,440	1,851,583	1,707,139.57
26	Business and Central Administration (2500-2519, 2540-2599)	1,480,788	1,463,234	1,383,737.78
27	Purchasing, Distributing, Printing, Publishing, Duplicating (2520-2539)	697,637	683,960	638,346.51
28	Plant Operation and Maintenance (2600-2699)	1,035,143	1,030,571	675,324.44
29	Student Transportation (2700-2799)	1,000	1,000	944.00
30	Other Support Services (2900-2999)	0	0	0.00
31	Noninstructional Programs (3000-3999)	0	67,474	66,018.52
32	Facilities Acquisition and Construction (4000-4999)	0	0	0.00
33	Debt Service (5000-5999)	0	0	89,042.63
34	<b>Total Expenditures (Rows 21 to 33)</b>	<b>26,879,205</b>	<b>26,304,402</b>	<b>24,859,266.60</b>
35	Interfund Transfers Out (6200-6299)	0	0	0.00
36	Downward Adjustments & Other Financing Uses (6100-6199, 6300-6999)	1,413,086	1,413,086	1,497,420.63
37	<b>Total Expenditures &amp; Other Financing Uses (Rows 34 to 36)</b>	<b>28,292,291</b>	<b>27,717,488</b>	<b>26,356,687.23</b>
38	<b>Ending Fund Balance (Row 20 - Row 37)</b>	<b>2,962,564</b>	<b>3,302,821</b>	<b>4,018,197.01</b>
39	<b>Total Requirements (Row 37 + Row 38)</b>	<b>31,254,855</b>	<b>31,020,309</b>	<b>30,374,884.24</b>

**Keystone AEA Updated Budget Fiscal Year July 1, 2024 to June 30, 2025**  
**All Funds Except Permanent, Internal Service, Private-Purpose, Pension and Trust, and Agency Funds**

**Updated Proposed Revenues by Major Source**

<b>Revenues</b>	<b>FY 2025</b>	<b>% of Total</b>
Taxes (Controlled Funding)	4,513,621	17.08%
Other Local Revenues	2,721,766	10.29%
State Aid (Controlled Funding)	8,279,412	31.31%
Other State Revenues	1,594,548	6.03%
IDEA Federal Grants	8,954,403	33.86%
Other Federal Revenues	368,395	1.39%
Other Financing Sources	11,000	0.04%
<b>Total Proposed Revenues</b>	<b>26,443,145</b>	<b>100.00%</b>

**Updated Proposed Expenditures by Function**

<b>Expenditures</b>	<b>FY 2025</b>	<b>% of Total</b>
Instruction	2,500	0.01%
Student Support Services	11,072,609	40.85%
Instructional Staff Support Services	8,745,804	32.27%
General Administration	1,212,077	4.47%
School Administration	1,511,423	5.58%
Business & Central Support	1,480,115	5.46%
Purchasing, Distributing, Printing, Duplicating	632,040	2.33%
Plant Operations & Maintenance	1,032,181	3.81%
Transportation	1,000	0.00%
Other Financing Uses	1,413,086	5.22%
<b>Total Proposed Expenditures</b>	<b>27,102,835</b>	<b>100.00%</b>

**Updated Year-End Fund Balance**

<b>Type</b>	<b>FY 2025</b>
Published Budget - Beginning Fund Balance	3,302,821
Total Proposed Revenues	26,443,145
Total Resources	29,745,966
Total Proposed Expenditures	27,102,835
<b>Estimated Ending Fund Balance</b>	<b>2,643,131</b>