

FINAL Budget Amendments: 2024-2025 Budget - Notes
6/16/2025

Revenue Budget Changes: First (Jan) Amendment vs Final (June) Amendment

Local Revenue	Taxable Value Changes \$415,716	633,325
	Interest Earned \$52,000	
	AACC & Comm Ed \$105,416	
	Misc Revenue \$60,194	
State Aid	Mpsers \$140,072	985,960
	31aa (\$155,636)	
	22a & 22b \$292,783	
	31A At Risk (\$9,556)	
	Mpsers - Retiree Health Care (RHC) \$395,108	
	Grow Your Own \$344,401	
	Other Categorical Changes (\$21,212)	
Federal Funds	Title I, Title II, Title IV (\$95,391)	-109,071
	Title III (\$13,680)	
ISD/Other/Transfers In	Kresa - Enhancement \$147,195	-810,631
	Kresa - Special Ed Reimb (\$383,318)	
	Other - Insurance claims \$25,492	
	Other - Bldg & Site offset (\$600,000)	
Athletics	Admissions; Pay to participate	-10,087
Total		689,496

Revenue Budget Changes: First (Jan) Amendment vs Final (June) Amendment

Basic Program		-68,713
Added Needs	Wages/Benefits; Budget to Actual; Re-allocation of grant funds; RHC, Tuition Paid to Colleges	180,695
Pupil		-87,864
Instructional Staff		240,188
General Administration	Budget to Actual	-47,223
School Administration	Budget to Actual	-7,058
Business	Workers Comp; Tax Tribunal/Assessor	175,362
Operation & Maintenance	Budget to Actual: Utilities; Snow Removal; Repairs & Maintenance; Phone; Safety Grant 97	-657,630
Transportation	Budget to Actual; Wages/Benefits; Fuel; RHC	-483,563
Central Support Services	Budget to Actual; Technology	31,412
Athletics	Budget to Actual	-3,220
Community Services/Partnership Services	Budget to Actual; Instructional Services; Fine Arts	19,318
Transfers/Other	Budget to Actual; Transfer for Buses, Vans, Curriculum Purchases; Bldg & Site Projects	1,386,097
Total		677,800

SUMMARY

	Original Budget June 2024	First Amendments Jan 2025	Final Amendments June 2025
Revenue	53,264,917	53,510,220	54,199,716
Expenses	53,101,765	52,800,783	53,478,583
Excess (deficit) Revenues Over Expenditures:	163,153	709,437	721,133
Fund Balance July 1, 2024	8,488,703	8,488,703	8,488,703
Ending Fund Balance	8,651,856	9,198,140	9,209,836
	16.29%	17.42%	17.22%