

**GENERAL FUND APPROPRIATION
RESOLUTION FOR ADOPTION BY THE
BOARD OF EDUCATION OF MENDON COMMUNITY SCHOOLS**

Resolved, that the General Fund Budget for Mendon Community Schools
for the fiscal year 2024-2025 be allocated as follows:

| ACCOUNT CODE | DESCRIPTION | 2023-2024 FINAL AUDITED | 2024-2025 JUNE PROPOSED | 2024-2025 WINTER AMENDMENT |
|--|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| <u>FUND EQUITY - beginning of year</u> | | 2,195,414 | 2,377,858 | 2,377,858 |
| <u>REVENUE</u> | | | | |
| 100 | Local | 1,812,617 | 1,727,800 | 1,784,575 |
| 300 | State | 4,243,486 | 3,989,090 | 4,290,664 |
| 400 | Federal | 556,046 | 123,369 | 234,372 |
| 500 | Incoming Transfers | 66,037 | 74,000 | 74,000 |
| | TOTAL REVENUES | 6,678,186 | 5,914,259 | 6,383,611 |
| <u>EXPENDITURES</u> | | | | |
| Instruction | | | | |
| 110 | Basic Programs | 3,148,739 | 2,798,216 | 2,945,862 |
| 120 | Added Needs | 529,644 | 590,983 | 668,221 |
| Support Services | | | | |
| 210 | Pupil Support Services | 163,840 | 262,450 | 277,500 |
| 220 | Instructional Staff | 118,209 | 135,576 | 111,485 |
| 230 | General Administration | 223,534 | 237,000 | 244,000 |
| 240 | School Administration | 482,612 | 512,800 | 499,800 |
| 250 | Business | 202,775 | 219,100 | 228,100 |
| 260 | Operation/Maintenance | 905,594 | 696,900 | 711,635 |
| 270 | Pupil Transportation | 295,662 | 275,809 | 273,843 |
| 280 | Technology | 154,766 | 160,500 | 213,380 |
| 290 | Other Support Services | 252,984 | 264,400 | 271,700 |
| 300 | Community Services | 5,465 | 1,505 | 13,179 |
| 400 | Due To Other Schools/ISD | - | - | - |
| 510 | Debt Service | 11,917 | 10,000 | 15,000 |
| 600 | Indirect Rates | - | - | - |
| | TOTAL EXPENDITURES | 6,495,742 | 6,165,239 | 6,473,705 |
| | CHANGE IN FUND EQUITY | 182,444 | (250,980) | (90,094) |
| <u>FUND EQUITY - end of the year</u> | | 2,377,858 | 2,126,878 | 2,287,764 |
| Fund Equity to Total Expense | | 36.61% | 34.50% | 35.34% |