

**KALEVA NORMAN DICKSON SCHOOL DISTRICT**

General Education Fund  
2024-25 School Year

*Be it resolved that the General Fund Final Budget for fiscal  
year 2024-25 be adopted as listed below effective June 9, 2025.*

	2023-24 Audited Budget 6/30/2024	2024-25 Opening Budget 7/1/2025	2024-25 Amended Budget 2/10/2025	2024-25 Final Budget 6/9/2025
<b>REVENUES</b>				
Local	2,911,665	3,171,023	3,178,823	3,132,470
State	4,270,185	3,884,685	3,896,594	3,962,054
Federal	719,086	382,841	1,013,286	1,008,486
Incoming Transfers/Other	91,067	131,119	120,432	129,932
<b>TOTAL REVENUE</b>	<b>7,992,003</b>	<b>7,569,668</b>	<b>8,209,135</b>	<b>8,232,942</b>
<b>EXPENDITURES</b>				
<b>INSTRUCTION</b>				
- Basic Programs	3,332,200	3,391,918	3,507,362	3,520,454
- Added Needs	819,018	773,573	662,663	695,650
<b>SUPPORT SERVICES</b>				
- Pupil Support	449,251	468,911	493,655	454,096
- Instructional Staff Support	149,127	160,472	285,004	248,407
- General Administration	216,256	245,683	250,598	241,098
- School Administration	339,745	368,708	400,334	371,945
- Business Services	181,376	187,555	192,900	189,900
- Operation and Maintenance	954,055	822,246	1,521,187	1,455,532
- Transportation	701,476	678,170	677,191	661,563
- Other Central Support	469,641	458,035	495,269	620,969
- Community Education	-	950	2,250	2,550
Other Financing Uses	173,531	76,890	70,200	70,200
<b>TOTAL EXPENDITURES</b>	<b>7,785,676</b>	<b>7,633,111</b>	<b>8,558,613</b>	<b>8,532,365</b>
Fund Balance July 1	1,905,993	1,939,123	2,112,320	2,112,320
Excess Revenue/Expenditures	206,327	(63,443)	(349,478)	(299,423)
Fund Balance June 30	2,112,320	1,875,680	1,762,842	1,812,897
Assigned for Inventory/Prepays	143,515	-	-	-
Committed for Subsequent Year	63,442	-	-	-
Assigned for Compensated Absences	86,066	147,147	86,066	86,066
Assigned for Buses	300,000	300,000	300,000	300,000
Assigned for Technology	189,000	189,000	189,000	44,000
Unreserved Fund Balance	1,330,297	1,239,533	1,187,776	1,382,831