

## KALEVA NORMAN DICKSON SCHOOL DISTRICT

General Education Fund  
2025-26 School Year

*Be it resolved that the General Fund Opening Budget for fiscal year 2025-26 be adopted as listed below effective July 1, 2025.*

	2023-24 Audited Budget 6/30/2024	2024-25 Amended Budget 2/10/2025	2024-25 Final Budget 6/9/2025	2025-26 Opening Budget 7/1/2025
<b>REVENUES</b>				
Local	2,911,665	3,178,823	3,132,470	3,326,230
State	4,270,185	3,896,594	3,962,054	3,583,511
Federal	719,086	1,013,286	1,008,486	350,240
Incoming Transfers/Other	91,067	120,432	129,932	85,432
<b>TOTAL REVENUE</b>	<b>7,992,003</b>	<b>8,209,135</b>	<b>8,232,942</b>	<b>7,345,413</b>
<b>EXPENDITURES</b>				
<b>INSTRUCTION</b>				
- Basic Programs	3,332,200	3,507,362	3,520,454	3,570,756
- Added Needs	819,018	662,663	695,650	912,596
<b>SUPPORT SERVICES</b>				
- Pupil Support	449,251	493,655	454,096	415,604
- Instructional Staff Support	149,127	285,004	248,407	212,327
- General Administration	216,256	250,598	241,098	249,220
- School Administration	339,745	400,334	371,945	333,286
- Business Services	181,376	192,900	189,900	190,995
- Operation and Maintenance	954,055	1,521,187	1,455,532	831,217
- Transportation	701,476	677,191	661,564	673,491
- Other Central Support	469,641	495,269	620,969	432,517
- Community Education	-	2,250	2,550	2,250
Other Financing Uses	173,531	70,200	70,200	46,670
<b>TOTAL EXPENDITURES</b>	<b>7,785,676</b>	<b>8,558,613</b>	<b>8,532,365</b>	<b>7,870,929</b>
Fund Balance July 1	1,905,993	2,112,320	2,112,320	1,812,897
Excess Revenue/Expenditures	206,327	(349,478)	(299,423)	(525,516)
Fund Balance June 30	2,112,320	1,762,842	1,812,897	1,287,381
Assigned for Inventory/Prepays	143,515	-	-	-
Committed for Subsequent Year	63,442	-	-	-
Assigned for Compensated Absences	86,066	86,066	86,066	86,066
Assigned for Buses	300,000	300,000	300,000	300,000
Assigned for Technology	189,000	189,000	44,000	44,000
Unreserved Fund Balance	1,330,297	1,187,776	1,382,831	857,315