

## KALEVA NORMAN DICKSON SCHOOL DISTRICT

General Education Fund  
2025-26 School Year

***Be it resolved that the General Fund Amended Budget for fiscal year 2025-26 be adopted as listed below effective February 9, 2026.***

	2024-25 Audited Budget 6/30/2025	2024-25 Final Budget 6/9/2025	2025-26 Opening Budget 7/1/2025	2025-26 Amended Budget 2/9/2026
<b>REVENUES</b>				
Local	3,206,304	3,132,470	3,326,230	3,328,398
State	3,923,626	3,962,054	3,583,511	3,723,542
Federal	1,023,617	1,008,486	350,240	458,774
Incoming Transfers/Other	153,479	129,932	85,432	206,414
<b>TOTAL REVENUE</b>	<b>8,307,026</b>	<b>8,232,942</b>	<b>7,345,413</b>	<b>7,717,128</b>
<b>EXPENDITURES</b>				
<b>INSTRUCTION</b>				
- Basic Programs	3,417,233	3,520,454	3,570,756	3,795,602
- Added Needs	654,901	695,650	912,596	774,244
<b>SUPPORT SERVICES</b>				
- Pupil Support	404,881	454,096	415,604	401,382
- Instructional Staff Support	220,417	248,407	212,327	227,806
- General Administration	229,916	241,098	249,220	268,019
- School Administration	315,267	371,945	333,286	339,700
- Business Services	180,926	189,900	190,995	196,116
- Operation and Maintenance	1,407,488	1,455,532	831,217	829,654
- Transportation	632,561	661,564	671,491	686,508
- Other Central Support	632,325	620,969	432,517	446,445
- Community Education	394	2,550	2,250	2,250
Other Financing Uses	68,962	70,200	46,670	294,670
<b>TOTAL EXPENDITURES</b>	<b>8,165,271</b>	<b>8,532,365</b>	<b>7,868,929</b>	<b>8,262,396</b>
Fund Balance July 1	2,112,320	2,112,320	1,812,897	2,254,075
Excess Revenue/Expenditures	141,755	(299,423)	(523,516)	(545,268)
Fund Balance June 30	2,254,075	1,812,897	1,289,381	1,708,807
Assigned for Inventory/Prepays	80,304	-	-	-
Committed for Subsequent Year	525,516	-	-	-
Assigned for Compensated Absences	86,066	86,066	86,066	86,066
Assigned for Buses	300,000	300,000	300,000	350,000
Assigned for Technology	44,000	189,000	44,000	44,000
Unreserved Fund Balance	1,218,189	1,237,831	859,315	1,228,741