

KALEVA NORMAN DICKSON SCHOOL DISTRICT

General Education Fund
2025-26 School Year

*Be it resolved that the General Fund Final Budget for fiscal
year 2025-26 be adopted as listed below effective June 11, 2026.*

	2024-25 Audited Budget 6/30/2025	2025-26 Opening Budget 7/1/2025	2025-26 Amended Budget 2/9/2026	2025-26 Final Budget 6/11/2026
REVENUES				
Local	3,206,304	3,326,230	3,328,398	3,334,765
State	3,923,626	3,583,511	3,723,542	3,961,604
Federal	1,023,617	350,240	458,774	442,793
Incoming Transfers/Other	153,479	85,432	206,414	68,400
TOTAL REVENUE	8,307,026	7,345,413	7,717,128	7,807,562
EXPENDITURES				
INSTRUCTION				
- Basic Programs	3,417,233	3,570,756	3,795,602	3,794,436
- Added Needs	654,901	912,596	774,244	783,661
SUPPORT SERVICES				
- Pupil Support	404,881	415,604	401,382	414,873
- Instructional Staff Support	220,417	212,327	227,806	181,277
- General Administration	229,916	249,220	268,019	266,249
- School Administration	315,267	333,286	339,700	336,945
- Business Services	180,926	190,995	196,116	196,116
- Operation and Maintenance	1,407,488	831,217	829,654	804,811
- Transportation	632,561	671,491	686,508	651,659
- Other Central Support	632,325	432,517	446,445	413,335
- Community Education	394	2,550	2,250	2,250
Other Financing Uses	68,962	46,670	294,670	320,673
TOTAL EXPENDITURES	8,165,271	7,869,229	8,262,396	8,166,285
Fund Balance July 1	2,112,320	1,812,897	2,254,075	2,254,075
Excess Revenue/Expenditures	141,755	(523,816)	(545,268)	(358,723)
Fund Balance June 30	2,254,075	1,289,081	1,708,807	1,895,352
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	350,000	350,000
Assigned for Technology	44,000	44,000	44,000	44,000
Unreserved Fund Balance	1,218,189	859,015	1,228,741	1,415,286