

SCHOOL DISTRICT OF THE MENOMONIE AREA
 2024-2025 PROPOSED PRELIMINARY BUDGET
 5/13/2024

FUND 10

<u>REVENUE</u>		2022-23	2023-24	2024-25	
<u>SOURCE NUMBER</u>	<u>SOURCE DESCRIPTION</u>	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>PRELIMINARY BUDGET</u>	<u>CHANGE</u>
200-299	LOCAL SOURCES	\$11,043,607	\$13,648,578	\$14,693,541	\$1,044,963
300-399	OTHER SCHOOL DISTRICTS IN STATE	\$725,304	\$825,734	\$897,718	\$71,984
500-599	INTERMEDIATE SOURCES	\$54,353	\$26,250	\$26,381	\$131
600-699	STATE SOURCES	\$27,576,163	\$27,978,363	\$27,974,406	-\$3,957
700-799	FEDERAL SOURCES	\$3,226,734	\$4,539,827	\$1,303,433	-\$3,236,394
800-899	OTHER FINANCING SOURCES	\$244,301	\$245,956	\$247,000	\$1,044
900-999	OTHER REVENUES	\$69,904	\$58,350	\$58,350	\$0
	TOTAL FUND 10 REVENUES	\$42,940,367	\$47,323,058	\$45,200,829	-\$2,122,229

<u>EXPENDITURES</u>		2022-23	2023-24	2024-25	
<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>PRELIMINARY BUDGET</u>	<u>CHANGE</u>
110000	UNDIFFERENTIATED CURRICULUM	\$7,539,066	\$7,591,133	\$7,599,255	\$8,122
120000	REGULAR CURRICULUM	\$8,262,299	\$9,460,961	\$9,501,946	\$40,985
130000	VOCATIONAL CURRICULUM	\$987,260	\$1,107,565	\$1,183,765	\$76,200
140000	PHYSICAL CURRICULUM	\$897,552	\$976,756	\$1,022,257	\$45,501
160000	CO-CURRICULAR ACTIVITIES	\$746,089	\$827,860	\$859,132	\$31,272
170000	OTHER SPECIAL NEEDS	\$368,693	\$483,146	\$500,130	\$16,984
210000	PUPIL SERVICES	\$1,548,521	\$1,659,538	\$1,718,056	\$58,518
220000	INSTRUCTIONAL STAFF SERVICES	\$1,253,334	\$2,219,500	\$1,590,020	-\$629,480
230000	GENERAL ADMINISTRATION	\$742,813	\$915,314	\$935,360	\$20,046
240000	SCHOOL BUILDING ADMINISTRATION	\$2,035,753	\$2,216,759	\$2,403,628	\$186,869
250000	BUSINESS ADMINISTRATION	\$7,492,092	\$9,031,925	\$8,872,472	-\$159,453
260000	CENTRAL SERVICES	\$315,849	\$334,897	\$356,109	\$21,212
270000	INSURANCE AND JUDGEMENTS	\$327,102	\$329,100	\$355,336	\$26,236
280000	DEBT SERVICES	\$304,517	\$184,833	\$184,834	\$1
290000	OTHER SUPPORT SERVICES	\$1,075,484	\$1,233,967	\$1,246,899	\$12,932
410000	INTERFUND OPERATING TRANSFERS	\$5,223,903	\$5,910,232	\$5,406,921	-\$503,311
430000	INSTRUCTIONAL SERVICE PAYMENTS	\$2,892,161	\$3,346,849	\$3,463,985	\$117,136
490000	OTHER NON PROGRAM TRANSACTIONS	\$0	\$2,500	\$2,500	\$0
	TOTAL FUND 10 EXPENDITURES	\$42,012,489	\$47,832,835	\$47,202,605	-\$630,230