

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

REVENUE

<u>FUND</u>	<u>FUND DESCRIPTION</u>	2022-23 <u>ACTUAL</u>	2023-24 APPROVED <u>BUDGET</u>	2024-25 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>
10	GENERAL	\$42,940,367	\$47,323,058	\$45,200,829	-\$2,122,229
20	SPECIAL EDUCATION/GIFTS	\$8,090,879	\$8,991,302	\$9,258,197	\$266,895
30	DEBT SERVICE	\$4,756,563	\$3,589,267	\$3,589,758	\$491
40	CAPITAL PROJECTS	\$1,062,815	\$1,010,000	\$200,000	-\$810,000
50	FOOD SERVICE	\$2,084,862	\$2,111,491	\$2,160,545	\$49,054
70	TRUST FUNDS	\$920,175	\$797,264	\$850,263	\$52,999
80	COMMUNITY SERVICES	\$349,380	\$411,800	\$438,500	\$26,700
	TOTAL	\$60,205,040	\$64,234,182	\$61,698,092	-\$2,536,090

EXPENDITURES

<u>FUND</u>	<u>FUNCTION DESCRIPTION</u>	2022-23 <u>ACTUAL</u>	2023-24 APPROVED <u>BUDGET</u>	2024-25 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>	
10	GENERAL	\$42,012,489	\$47,832,835	\$47,202,605	-\$630,230	
20	SPECIAL EDUCATION/GIFTS	\$8,088,016	\$9,155,979	\$9,442,340	\$286,361	
30	DEBT SERVICE	\$4,826,487	\$3,622,090	\$2,592,093	-\$1,029,997	
40	CAPITAL PROJECTS	\$2,776,073	\$1,918,806	\$885,309	-\$1,033,497	
50	FOOD SERVICE	\$2,262,451	\$2,805,343	\$2,623,292	-\$182,051	
70	TRUST FUNDS	\$1,289,231	\$1,536,781	\$1,182,825	-\$353,956	
80	COMMUNITY SERVICES	\$385,544	\$452,590	\$438,500	-\$14,090	
	TOTAL	\$61,640,291	\$67,324,424	\$64,366,964	-\$2,957,460	-4.39%