

SCHOOL DISTRICT OF THE MENOMONIE AREA
2025-2026 REVISED PROPOSED PRELIMINARY BUDGET
10/27/2025

FUND 10

<u>REVENUE</u>		2023-24	2024-25	2024-25 APPROVED BUDGET	2025-26 PRELIMINARY BUDGET	2025-26 PROPOSED BUDGET	CHANGE
<u>SOURCE NUMBER</u>	<u>SOURCE DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	
200-299	LOCAL SOURCES	\$13,846,548	\$13,789,207	\$13,744,867	\$13,419,595	\$14,703,634	\$1,284,039
300-399	OTHER SCHOOL DISTRICTS IN STATE	\$807,125	\$763,327	\$757,351	\$809,996	\$850,000	\$40,004
500-599	INTERMEDIATE SOURCES	\$42,537	\$38,050	\$26,381	\$26,381	\$26,381	\$0
600-699	STATE SOURCES	\$28,003,852	\$29,707,392	\$29,746,274	\$30,733,435	\$29,822,862	-\$910,573
700-799	FEDERAL SOURCES	\$4,275,532	\$1,447,553	\$1,081,611	\$965,977	\$917,272	-\$48,705
800-899	OTHER FINANCING SOURCES	\$13,956	\$22,346	\$15,000	\$10,000	\$10,000	\$0
900-999	OTHER REVENUES	\$65,326	\$10,598	\$58,350	\$53,850	\$53,850	\$0
	TOTAL FUND 10 REVENUES	\$47,054,875	\$45,778,472	\$45,429,834	\$46,019,234	\$46,383,999	\$364,765

<u>EXPENDITURES</u>		2023-24	2024-25	2024-25 APPROVED BUDGET	2025-26 PRELIMINARY BUDGET	2025-26 PROPOSED BUDGET	CHANGE	
<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>		
110000	UNDIFFERENTIATED CURRICULUM	\$7,425,294	\$7,353,124	\$7,616,008	\$7,989,544	\$7,802,384	-\$187,160	
120000	REGULAR CURRICULUM	\$8,779,631	\$8,835,744	\$8,973,285	\$9,335,521	\$10,030,285	\$694,764	
130000	VOCATIONAL CURRICULUM	\$1,049,710	\$1,166,166	\$1,242,941	\$1,229,922	\$1,235,841	\$5,919	
140000	PHYSICAL CURRICULUM	\$931,868	\$1,002,829	\$1,013,019	\$1,130,032	\$1,091,198	-\$38,834	
160000	CO-CURRICULAR ACTIVITIES	\$828,992	\$843,099	\$852,782	\$839,488	\$899,849	\$60,361	
170000	OTHER SPECIAL NEEDS	\$402,258	\$526,624	\$564,965	\$580,304	\$641,689	\$61,385	
210000	PUPIL SERVICES	\$1,603,847	\$1,546,108	\$1,724,045	\$1,773,840	\$1,633,066	-\$140,774	
220000	INSTRUCTIONAL STAFF SERVICES	\$1,510,542	\$1,373,874	\$1,390,425	\$1,305,873	\$1,381,445	\$75,572	
230000	GENERAL ADMINISTRATION	\$836,474	\$927,405	\$1,032,913	\$1,027,433	\$1,027,075	-\$358	
240000	SCHOOL BUILDING ADMINISTRATION	\$2,194,428	\$2,244,163	\$2,299,124	\$2,380,579	\$2,251,532	-\$129,047	
250000	BUSINESS ADMINISTRATION	\$6,742,823	\$6,368,866	\$7,694,514	\$7,250,178	\$7,276,788	\$26,610	
260000	CENTRAL SERVICES	\$314,062	\$379,228	\$386,365	\$395,099	\$367,224	-\$27,875	
270000	INSURANCE AND JUDGEMENTS	\$323,945	\$289,670	\$299,171	\$357,364	\$392,115	\$34,751	
280000	DEBT SERVICES	\$328,542	\$289,547	\$184,834	\$184,834	\$184,834	\$0	
290000	OTHER SUPPORT SERVICES	\$1,168,443	\$809,239	\$1,212,191	\$1,068,920	\$1,095,257	\$26,337	
410000	INTERFUND OPERATING TRANSFERS	\$9,012,639	\$8,342,367	\$5,149,951	\$5,193,611	\$4,414,990	-\$778,621	
430000	INSTRUCTIONAL SERVICE PAYMENTS	\$3,296,070	\$3,760,953	\$3,779,905	\$3,971,692	\$4,653,427	\$681,735	
490000	OTHER NON PROGRAM TRANSACTIONS	\$0	\$8,616	\$2,500	\$5,000	\$5,000	\$0	
	TOTAL FUND 10 EXPENDITURES	\$46,749,567	\$46,067,623	\$45,418,935	\$46,019,234	\$46,383,999	\$364,765	0.79%
					\$0	-0.78%		