Mayville Community Schools
GENERAL FUND BUDGET 2024-2025
Presented April 9, 2025

GENERAL FUND			Board Approved 6/20/2024 **2024-25 Original Budget**	Board Approved 12/11/2024 **2024-25 Revised Budget**	Board Approved 4/9/2025 **2024-25 Revised Budget**
Revenues					
11	1--	*Local*	1,032,591	1,062,658	1,058,948
11	3--	*State*	5,877,254	6,157,392	6,200,488
11	4--	*Federal*	444,242	446,675	596,374
11	5--	*Incoming Transfers*	96,500	99,500	100,000
TOTAL REVENUES			**7,450,587**	**7,766,225**	**7,955,810**
Expenses					
11	*111*	*Elementary*	$ 1,606,370	$ 1,540,342	$ 1,477,461
11	*112*	*Middle School*			
11	*113*	*High School*	$ 1,569,157	$ 1,668,314	$ 1,642,485
11	*118*	*Pre-School*	$ -	$ 178,023	$ 202,447
11	*119*	*Summer School*	$ 88,213	$ 82,478	$ 65,349
11	*122*	*Special Education*	$ 941,609	$ 974,484	$ 950,029
11	*125*	*Compensatory Education*	$ 361,440	$ 373,578	$ 408,347
11	*127*	*Career and Technical Ed*			
11	*132*	*Secondary Ed*			
11	***1--***	***INSTRUCTION***	**4,566,789**	**4,817,219**	**4,746,118**
11	*211*	*Truancy*	$ 3,000	$ 3,000	$ 3,000
11	*212*	*Counselors*	$ 112,688	$ 112,688	$ 94,513
11	*213*	*Health Services*	$ 32,564	$ 32,564	$ 122,274
11	*214*	*Psychological Services*	$ 25,970	$ 25,970	$ 25,970
11	*215*	*Speech Pathology and Audiology Services*	$ 30,018	$ 30,018	$ 30,018
11	*216*	*Social Work Services*	$ 77,734	$ 77,734	$ 140,668
11	*221*	*Improvement of Instruction*	$ 31,750	$ 31,750	$ 44,328
11	*222*	*Library*	$ -	$ -	$ -
11	*225*	*Instruction Related Technology*	$ -	$ -	$ -
11	*226*	*Director of Educational Services*	$ 43,680	$ 48,546	$ 2,608
11	*227*	*Student Assessment*	$ -	$ -	$ -
11	*231*	*Board of Education*	$ 41,596	$ 41,596	$ 42,242
11	*232*	*Executive Administration*	$ 397,405	$ 397,402	$ 425,807
11	*241*	*Office of Principal*	$ 395,540	$ 443,033	$ 418,070
11	*252*	*Fiscal Services*	$ 159,273	$ 159,273	$ 157,080
11	*259*	*Other Business Services*	$ 28,020	$ 28,020	$ 28,020
11	*261*	*Operations/Maintenance*	$ 944,903	$ 951,764	$ 932,109
11	*266*	*Security*			
11	*271*	*Transportation*	$ 352,136	$ 338,779	$ 321,174
11	*281*	*Program Development*	$ -	$ -	$ 4,500
11	*283*	*Staff/Personnel Services*	$ -		
11	*284*	*Data Processing*	$ 80,062	$ 80,062	$ 125,822
11	*293*	*Athletics*	$ 231,477	$ 231,477	$ 233,347
11	***2--***	***SUPPORTING SERVICES***	**2,987,816**	**3,033,676**	**3,151,550**
11	*331*	*Community Activities*	$ 1,803	$ 1,803	$ 1,763
11	*351*	*LatchKey*			
11	*361*		$ -	$ -	$ -
11	***3--***	***COMMUNITY SERVICES***	**1,803**	**1,803**	**1,763**
11	*452*	*Site Improvement*	$ -	$ -	$ 5,706
11	*453*	*Contracted Services*	$ -	$ -	$ -
11	*456*	*Building Improvements*	-	-	4,895
11	***4--***	***Facilities***	**-**	**-**	**10,601**
11	*511*	*Payment to Debt within GF*	$ 42,135	$ 76,737	$ 76,737
11	***5--***	***DEBT SERVICE***	**42,135**	**76,737**	**76,737**
11	*645*	*Transfer to Capital Outlay*	$ -	$ -	$ -
11	***6--***	***FUND MODIFICATIONS***	**-**	**-**	**-**
TOTAL EXPENSES			**7,598,543**	**7,929,435**	**7,986,769**
REVENUES OVER EXPENSES			**(147,956)**	**(163,210)**	**(30,959)**
Actual Beginning Fund Balance July 1			**2,879,477**	**2,879,477**	**2,879,477**
Estimated Fund Balance June 30			**2,731,521**	**2,716,267**	**2,848,518**