AVONDALE SCHOOL DISTRICT
GENERAL FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	11,570,961	11,845,503	12,452,293
200	Rev from Non-Educational Ent	-	-	-
300	Rev from State Sources	51,555,239	53,544,826	51,695,669
400	Rev from Federal Sources	1,820,017	1,671,271	1,768,243
500	Incoming Transfer/Oth Transact	2,919,000	3,092,061	3,092,061
600	Fund Modifications	-	-	67,520
	Total Revenues	**67,865,217**	**70,153,661**	**69,075,786**
110	Basic Programs	36,802,762	36,385,837	35,806,776
120	Added Needs	8,221,056	10,823,701	10,062,033
210	Support Services-Pupil	5,273,869	6,568,778	6,021,522
220	Support Services-Instr Staff	1,727,912	2,654,325	2,774,013
230	Support Services-General Admin	679,204	713,270	712,971
240	Support Services-School Admin	3,511,134	3,412,063	3,427,993
250	Support Services-Business	991,871	1,167,164	1,148,060
260	Operations and Maintenance	5,486,132	6,106,326	6,017,622
270	Pupil Transportation Services	2,337,293	2,577,268	2,395,826
280	Support Services-Central	2,580,745	2,861,319	3,118,370
290	Support Services-Other	789,727	861,200	849,820
310	Community Services Direction	4,734	5,924	5,924
330	Community Activities	39,592	10,000	10,000
350	Custody and Care of Children	-	6,425	4,135
370	Non-Public School Pupils	7,066	10,107	237,729
450	Facilities Acquisition	-	900	62,400
600	Transfer Out	-	-	-
	Total Expenses	**68,453,097**	**74,164,607**	**72,655,194**
	Net to Fund Balance	**(587,880)**	**(4,010,946)**	**(3,579,408)**
	Begining Fund Balance	**12,017,859**	**12,017,859**	**8,006,914**
	Ending Fund Balance	**11,429,979**	**8,006,914**	**4,427,506**
	Fund Balance Percentage	16.70%	10.80%	6.09%

AVONDALE SCHOOL DISTRICT
COMMUNITY EDUCATION FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	600,000	615,000	615,000
300	Rev from State Sources	-	-	-
	Total Revenues	**600,000**	**615,000**	**615,000**
210	Support Services-Pupil	49,432	46,000	46,000
310	Community Services Direction	79,385	47,000	47,000
350	Custody and Care of Children	801,874	850,425	844,000
	Total Expenses	**930,691**	**943,425**	**937,000**
	Net to Fund Balance	**(330,691)**	**(328,425)**	**(322,000)**
	Begining Fund Balance	**1,450,759**	**1,450,759**	**1,122,334**
	Ending Fund Balance	**1,120,068**	**1,122,334**	**800,334**
	Fund Balance Percentage	120.35%	118.96%	85.41%

AVONDALE SCHOOL DISTRICT
FOOD SERVICE FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	174,119	151,000	151,000
300	Rev from State Sources	601,883	410,000	410,000
400	Rev from Federal Sources	1,461,412	1,590,000	1,590,000
500	Incoming Transfer/Oth Transact	2,482		-
	Total Revenues	**2,239,896**	**2,151,000**	**2,151,000**
290	Support Services-Other	1,749,406	2,126,364	2,493,500
	Total Expenses	**1,749,406**	**2,126,364**	**2,493,500**
	Net to Fund Balance	**490,490**	**24,636**	**(342,500)**
	Begining Fund Balance	**1,471,136**	**1,471,136**	**1,495,772**
	Ending Fund Balance	**1,961,626**	**1,495,772**	**1,153,272**
	Fund Balance Percentage	112.13%	70.34%	46.25%

AVONDALE SCHOOL DISTRICT
STUDENT ACTIVITY FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	596,103	399,749	399,774
	Total Revenues	**596,103**	**399,749**	**399,774**
290	Support Services-Other	568,404	768,444	390,514
	Total Expenses	**568,404**	**768,444**	**390,514**
	Net to Fund Balance	27,699	(368,695)	9,261
	Begining Fund Balance	**459,842**	**459,842**	**91,147**
	Ending Fund Balance	**487,541**	**91,147**	**100,408**
	Fund Balance Percentage	85.77%	11.86%	25.71%

AVONDALE SCHOOL DISTRICT
DEBT SERVICE FUNDS
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	12,748,157.00	12,103,778.00	15,467,877.00
300	Rev from State Sources		635,893.00	635,893.00
400	Rev from Federal Sources		185,959.00	185,959.00
	Total Revenues	**12,748,157**	**12,925,630**	**16,289,729**
510	Debt Services - Long Term Only	11,549,933.00	11,439,183.00	14,235,459.00
	Total Expenses	**11,549,933.00**	**11,439,183.00**	**14,235,459.00**
	Net to Fund Balance	1,198,224.00	1,486,447.00	2,054,270
	Begining Fund Balance	**1,683,174.92**	**1,683,174.92**	**3,169,621.92**
	Ending Fund Balance	**2,881,398.92**	**3,169,621.92**	**5,223,891.92**
	Fund Balance Percentage	24.95%	27.71%	36.70%

AVONDALE SCHOOL DISTRICT
SINKING FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	1,251,287.36	1,330,164.00	1,356,763.00
600	Fund Modifications	-		
	Total Revenues	**1,251,287**	**1,330,164**	**1,356,763**
450	Facilities Acquisition	987,767.08	745,000.00	745,000.00
510	Debt Services - Long Term Only	227,158.00	227,158.00	491,000.00
	Total Expenses	**1,214,925.08**	**972,158.00**	**1,236,000.00**
	Net to Fund Balance	36,362.28	358,006.00	120,763.00
	Begining Fund Balance	**140,548.43**	**140,548.43**	**498,554.43**
	Ending Fund Balance	**176,910.71**	**498,554.43**	**619,317.43**
	Fund Balance Percentage	14.56%	51.28%	50.11%

AVONDALE SCHOOL DISTRICT
2025 VOTED BOND FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	-	100,000	200,000
400	Rev from Federal Sources	-	-	-
500	Incoming Transfer/Oth Transact	-	53,998,648	-
	Total Revenues	-	**54,098,648**	**200,000**
250	Support Services-Business	-	200,000	200,000
270	Pupil Transportation Services	-	2,120,000	900,000
450	Facilities Acquisition	-	6,300,000	6,300,000
	Total Expenses	-	**8,620,000**	**7,400,000**
	Net to Fund Balance	-	45,478,648	(7,200,000)
	Begining Fund Balance	-	-	**45,478,648**
	Ending Fund Balance	-	**45,478,648**	**38,278,648**
	Fund Balance Percentage		527.59%	517.28%

AVONDALE SCHOOL DISTRICT
2025 NON-VOTED BOND FUND
2024 - 2025 Original to Amendment to 2025-2026 Proposed
BUDGET BY STATE FUNCTION LEVEL

St. Revenue	Description	24-25 Original Budget	24-25 Amend 1 Budget	25-26 Proposed Budget
100	Revenue from Local Sources	-	40,000	40,000
400	Rev from Federal Sources	-	2,300,000	-
500	Incoming Transfer/Oth Transact	-		
	Total Revenues	-	**2,340,000**	**40,000**
250	Support Services-Business	-	41,500	10,000
450	Facilities Acquisition	-	600,000	1,648,500
	Total Expenses	-	**641,500**	**1,658,500**
	Net to Fund Balance	-	**1,698,500**	**(1,618,500)**
	Begining Fund Balance	-	**-**	**1,698,500**
	Ending Fund Balance	-	**1,698,500**	**80,000**
	Fund Balance Percentage		264.77%	4.82%