North Dickinson County School
2024-2025 General Fund Budget

	FY 2023-2024 Approved Budget	FY 2024-2025 Approved Budget
Revenue		
Local Sources	1,442,825.00	1,689,512.00
State Sources	1,622,236.00	1,685,947.00
Federal Sources	185,068.00	186,691.00
Other Sources	151,801.00	65,900.00
Sale of Fixed Assets	670.00	670.00
Insurance Claims	5,294.00	5,294.00
Other Financing Sources	0.00	0.00
Total Revenue	3,407,894.00	3,634,014.00
Expenditures		
Instruction	1,839,399.00	1,979,732.00
Supporting Services	1,635,598.42	1,795,210.00
Other	17,723.00	139,000.00
Debt Service	0.00	0.00
Total Expenditures	3,492,720.42	3,913,942.00
Other Financing Uses	-	-
Total Expenditure & Other Fianance Uses	3,492,720.42	3,913,942.00

Fund Balance Summary

	FY24 Approved	FY25 Amended
Fund Balance as of 6/30/2023	1,248,175.00	1,410,542.00
Revenue	3,407,894.00	3,634,014.00
Expenses	3,492,721.00	3,913,942.00
Difference	(84,827.00)	(279,928.00)
Projected Fund Balances 06/30/2025	1,163,348.00	1,130,614.00