# *RUDYARD AREA SCHOOLS*

2024-2025

Budget Amendment 1

**November 19, 2024**

# Resolution for Adoption by the Board of Education
# Rudyard Area Schools
# November 19, 2024

RESOLVED, that this resolution shall be the general appropriation of Rudyard Area School District for the fiscal year 2024-2025; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by Rudyard Area School District

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the ***GENERAL FUND*** are as follows:

| | | |
|---|---|---|
| **REVENUES** | | |
| **1xx** | Local | 1,750,189 |
| **2xx** | Non-Educational | 25,000 |
| **3xx** | State | 7,429,552 |
| **4xx** | Federal | 1,697,400 |
| **5xx-6xx** | Other Financing Sources | 1,054,221 |
| | **Total Revenues** | **11,956,362** |
| | Total Fund Balance, July 1 Available to Appropriate | 1,993,370 |
| | **Total Available to Appropriate** | **13,949,732** |

BE IF FURTHER RESOLVED that $12,310,495 of the total available to appropriate in the ***GENERAL FUND*** is hereby appropriated in the amounts for the purpose set forth below:

| | | | |
|---|---|---|---|
| **EXPENDITURES** | | | |
| | **Instruction** | | |
| **11x** | | Basic Instruction | 4,402,760 |
| **12x** | | Added Needs | 3,077,189 |
| | **Support Services** | | |
| **21x** | | Pupil Support | 936,994 |
| **22x** | | Instructional Staff Support | 132,521 |
| **23x** | | General Administration | 388,210 |
| **24x** | | School Administration | 498,874 |
| **25x** | | Business Services | 183,797 |
| **26x** | | Operations & Maintenance | 699,313 |
| **27x** | | Transportation | 1,241,092 |
| **28x** | | Central Services | 360,427 |
| **29x** | | Other Support | 269,560 |
| **3xx** | **Community Services** | | 17,458 |
| **4xx-6xx** | **Other Financing Uses** | | 102,300 |
| | | **Total Appropriated** | **12,310,495** |

**RUDYARD AREA SCHOOLS**
**GENERAL FUND**
**BUDGET AMENDMENT DETAIL**
**2024-2025**

| | | 2024-2025 Proposed June 25, 2024 | Adjustments | 2024-2025 Amend 1 November 19, 2024 |
|---|---|---|---|---|
| **REVENUE** | | | | |
| Local Sources | | 1,654,029 | 96,160 | 1,750,189 |
| Non-Educational Sources | | 25,000 | - | 25,000 |
| State Sources | | 7,277,012 | 152,540 | 7,429,552 |
| Federal Sources | | 1,397,400 | 300,000 | 1,697,400 |
| Incoming Transfers | | 1,054,221 | - | 1,054,221 |
| **TOTAL GENERAL FUND REVENUES** | | **11,407,662** | **548,700** | **11,956,362** |
| Unappropriated Fund Balance at July 1 | | 2,029,473 | (36,103) | 1,993,370 |
| **TOTAL AVAILABLE TO APPROPRIATE** | | $ 14,574,403 | 512,597 | 13,949,732 |
| **EXPENDITURES** | | | | |
| Basic Instruction | (11x) | 4,410,918 | (8,158) | 4,402,760 |
| Added Needs | (12x) | 2,915,397 | 161,792 | 3,077,189 |
| **TOTAL INSTRUCTION** | | 7,340,493 | 153,634 | 7,479,949 |
| Pupil Support | (21x) | 824,652 | 112,342 | 936,994 |
| Instruction Staff | (22x) | 128,813 | 3,708 | 132,521 |
| General Administration | (23x) | 372,210 | 16,000 | 388,210 |
| School Administration | (24x) | 489,796 | 9,078 | 498,874 |
| Business Services | (25x) | 191,827 | (8,030) | 183,797 |
| Operations/Maintenance | (26x) | 730,646 | (31,333) | 699,313 |
| Transportation | (27x) | 1,083,898 | 157,194 | 1,241,092 |
| Central Services | (28x) | 357,692 | 2,735 | 360,427 |
| Other Support | (29x) | 269,560 | - | 269,560 |
| **TOTAL SUPPORT** | | 4,449,094 | 261,694 | 4,710,788 |
| Community Activities | (3xx) | 17,458 | - | 17,458 |
| **TOTAL COMMUNITY ACTIVITES** | | 17,458 | - | 17,458 |
| Other Financing Uses | (4xx-6xx) | 102,300 | - | 102,300 |
| **TOTAL EXPENDITURES** | | 11,895,167 | 415,328 | 12,310,495 |
| TOTAL REVENUES | | 11,407,662 | 548,700 | 11,956,362 |
| TOTAL EXPENDITURES | | 11,895,167 | 415,328 | 12,310,495 |
| Excess Revenues (Expenditures) | | (487,505) | | (354,133) |
| **FUND BALANCE** | | | | |
| FUND BALANCE- July 1, 2024 | | **2,029,473** | **(36,103)** | **1,993,370** |
| Excess Revenues (Expenditures) | | (487,505) | 133,372 | (354,133) |
| **FUND BALANCE - June 30, 2025 Estimated** | | | | |
| Assigned - Future Bus Purchase | | 50,000 | - | 50,000 |
| Assigned - Future Tech Needs | | 30,000 | - | 30,000 |
| Assigned - Future Copier Purchase | | 16,000 | - | 16,000 |
| Assigned - Future Furniture Needs | | 20,000 | - | 20,000 |
| Assigned - Future Pool Repairs | | 25,000 | - | 25,000 |
| Assigned - Curriculum | | 50,000 | (10,000) | 40,000 |
| Unassigned | | 1,350,968 | 107,269 | 1,458,237 |
| **FUND BALANCE - June 30, 2025 Estimated** | | **1,541,968** | **97,269** | **1,639,237** |
| UNASSIGNED Fund Balance as a % of Revenues | | 11.84% | | 12.20% |
| UNASSIGNED Fund Balance as a % of Expenditures | | 11.36% | | 11.85% |