

Date: June 17, 2024
 To: Board of Education
 From: Dr. Jan Amsterburg, Interim Superintendent
 Subject: 2024-2025 General Fund Proposed Budget

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF BYRON AREA SCHOOLS:

RESOLVED, that this proposed resolution shall be the general appropriations of Byron Area Schools 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 income received by Byron Area School District. BE IT FURTHER RESOLVED, the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Byron Area School District for fiscal year 2024-2025 are as follows:

FUND BALANCE JUNE 30, 2024:	1,353,385
REVENUE:	
Local Sources (Includes Athletic Income)	867,062
State Sources	7,999,871
Federal Sources	180,549
Incoming Transfers & Other Transactions	<u>94,332</u>
Total Revenue	<u>9,141,814</u>
TOTAL AVAILABLE TO APPROPRIATE:	10,495,198

BE IT FURTHER RESOLVED, that \$9,944,422 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purpose set forth below:

EXPENDITURES:	
Instruction:	
Basic Programs	4,452,324
Added Needs	1,378,252
Support Services:	-
Pupil Services	264,847
Instructional Staff Services	181,607
General Administration	398,863
School Administration	619,328
Fiscal Services	236,022
Operation & Maintenance	1,242,858
Transportation	562,346
Management Information SRES	124,600
Athletics	315,477
Community Services	137,898
Capital Outlay	-
Debt Service	30,000
Outgoing Transfers/Other Transactions	<u>-</u>
Total Appropriated	9,944,422

The District will levy 17.7350 mills on non-homestead and non-qualified agricultural property and 5.7350 mills on commercial personal property for operational purposes.

ESTIMATED FUND BALANCE JUNE 30, 2025	550,776
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General Fund
Detail Budget Projection
For Fiscal Year Ending June 30, 2025

REVENUE:	2024-25 Proposed
Local Sources (Includes Athletic Income)	867,062
State Sources	7,999,871
Federal Sources	180,549
Incoming Transfers & Other Transactions	<u>94,332</u>
Total Revenue	9,141,814

EXPENDITURES:	
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Debt Service	30,000
Outgoing Transfers/Other Transactions	<u>-</u>
Total Appropriated	9,944,422

RECOMMENDED ACTION OF THE SUPERINTENDENT:

It is recommended that the Board of Education approve the June Budget Revision 2024-2025 General Fund budget with revenues of \$9,141,814 and expenditures of \$9,944,422

Motion by _____
Supported by _____

Roll Call: _____

	Yes	No
Anibal		
Glass		
Hamilton		
Howard		
Prestonise		
Ritter		
Whaley		

Approved _____
Disapproved _____
Tabled _____
No Action _____