Date: June 16, 2025

To: Board of Education

From: Brandon Chapman, Superintendent

Subject: 2024-2025 General Fund Final Revised 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: | 2,645,040 |
| REVENUE: | |
| Local Sources (Includes Athletic Income) | 940,091 |
| State Sources | 8,545,950 |
| Federal Sources | 206,621 |
| Incoming Transfers & Other Transactions | 95,934 |
| Total Revenue | 9,788,596 |
| TOTAL AVAILABLE TO APPROPRIATE: | 12,433,635 |

BE IT FURTHER RESOLVED, that $10,639,474 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 | 4,733,070 |
| | Added Needs | 1,472,231 |
| Support Services: | | |
| | Pupil Services | 382,824 |
| | Instructional Staff Services | 270,401 |
| | General Administration | 348,147 |
| | School Administration | 626,958 |
| | Fiscal Services | 216,615 |
| | Operation & Maintenance | 1,276,843 |
| | Transportation | 664,003 |
| | Management Information SRESD | 126,650 |
| | Athletics | 323,133 |
| | Community Services | 93,937 |
| | Capital Outlay | 74,655 |
| | Debt Service | 30,007 |
| | Outgoing Transfers/Other Transactions | - |
| | Total Appropriated | 10,639,474 |

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 | 1,794,161 |

General Fund
Detail Budget Projection
For Fiscal Year Ending June 30, 2025

| REVENUE: | June Budget Revision |
|---|---|
| Local Sources (Includes Athletic Income) | 940,091 |
| State Sources | 8,545,950 |
| Federal Sources | 206,621 |
| Incoming Transfers & Other Transactions | 95,934 |
| Total Revenue | 9,788,596 |
| EXPENDITURES: | |
| Instruction: | |
| Basic Programs | 4,733,070 |
| Added Needs | 1,472,231 |
| Support Services: | |
| Pupil Services | 382,824 |
| Instructional Staff Services | 270,401 |
| General Administration | 348,147 |
| School Administration | 626,958 |
| Fiscal Services | 216,615 |
| Operation and Maintenance | 1,276,843 |
| Transportation | 664,003 |
| Management Information-SRESD | 126,650 |
| Athletics | 323,133 |
| Community Services | 93,937 |
| Capital Outlay | 74,655 |
| Debt Service | 30,007 |
| Outgoing Transfers/Other Transactions | - |
| Total Appropriated | 10,639,474 |

RECOMMENDED ACTION OF THE SUPERINTENDENT:

It is recommended that the Board of Education approve the June Budget Final Revision 2024-2025 General Fund budget with revenues of $9,788,596 and expenditures of $10,639,474

Motion by_____
Supported by_____

Roll Call: _____

| | Yes | No |
|---|---|---|
| Anibal | | |
| Glass | | |
| Hamilton | | |
| Howard | | |
| Prestonise | | |
| Ritter | | |
| Whaley | | |

| | |
|---|---|
| Approved | |
| Disapproved | |
| Tabled | |
| No Action | |