

GENERAL FUND APPROPRIATION
RESOLUTION FOR ADOPTION BY THE
BOARD OF EDUCATION OF MENDON COMMUNITY SCHOOLS

Resolved, that the General Fund Budget for Mendon Community Schools
for the fiscal year 2025 - 2026 be allocated as follows:

ACCOUNT CODE	DESCRIPTION	2024-25 JUNE ADOPTED	2024-2025 JANUARY AMENDMENT	2024-25 FINAL Non-Audited	2025-26 JUNE PROPOSED
<u>FUND EQUITY - beginning of year</u>		2,084,989	2,377,858	2,377,858	2,251,799
<u>REVENUE</u>					
100	Local	1,727,800	1,784,575	1,836,850	1,795,675
300	State	3,989,090	4,290,664	4,476,217	4,122,452
400	Federal	123,369	234,372	250,126	138,616
500	Incoming Transfers	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
	TOTAL REVENUES	5,914,259	6,383,611	6,637,193	6,130,743
<u>EXPENDITURES</u>					
Instruction					
110	Basic Programs	2,798,216	2,945,862	3,199,645	3,220,184
120	Added Needs	590,983	668,221	602,116	623,860
Support Services					
210	Pupil Support Services	262,450	277,500	265,886	270,333
220	Instructional Staff	135,576	111,485	86,674	116,955
230	General Administration	237,000	244,000	242,474	232,000
240	School Administration	512,800	499,800	508,513	483,300
250	Business	219,100	228,100	237,652	226,600
260	Operation/Maintenance	696,900	711,635	810,377	672,482
270	Pupil Transportation	275,809	273,843	275,501	278,758
280	Technology	160,500	213,380	231,301	166,651
290	Other Support Services	264,400	271,700	275,434	281,950
300	Community Services	1,505	13,179	12,679	5,170
400					
500	Debt Service	10,000	15,000	15,000	15,000
600	Indirect Costs	-	-	-	-
	TOTAL EXPENDITURES	6,165,239	6,473,705	6,763,252	6,593,243
	CHANGE IN FUND EQUITY	<u>(250,980)</u>	<u>(90,094)</u>	<u>(126,059)</u>	<u>(462,500)</u>
<u>FUND EQUITY - end of the year</u>		<u>1,834,009</u>	<u>2,287,764</u>	<u>2,251,799</u>	<u>1,789,299</u>
Fund Equity to Total Expense		29.75%	35.34%	33.29%	27.14%