

Roseville Community Schools

**General Fund
Budget Projection
2024/2025**

REVENUES

Local	10,021,316
Other Political Subdivisions	0
State	47,044,518
Federal	5,202,712
Other Financing Sources	<u>3,288,538</u>

TOTAL REVENUES \$65,557,084

EXPENDITURES

Instruction	
Basic Programs	29,847,245
Added Needs	9,367,586
Adult Education	0
Support Services	
Pupil	5,592,399
Instructional Staff	3,173,445
General Administration	922,184
School Administration	5,009,229
Business Services	1,213,680
Operations & Maintenance	8,376,987
Transportation	2,798,668
Central	2,462,165
Other	426,673
Community Services	34,721
Other Financing Uses	<u>706,538</u>

TOTAL APPROPRIATED \$69,931,520

OPERATING BALANCE (4,374,436)

FUND BALANCE, July 1, 2024* *unaudited 19,704,952

FUND BALANCE, June 30, 2025* **\$ 15,330,516**

**The general operating budget includes 18 mills of property taxes to be levied on non-homestead properties of the Roseville Community School district to defray its expenditures and meet its liabilities for the fiscal year.