

Roseville Community Schools

***General Fund
Budget Projection
2025/2026***

REVENUES

Local	10,772,865
Other Political Subdivisions	0
State	46,153,785
Federal	2,472,900
Other Financing Sources	<u>5,623,909</u>

TOTAL REVENUES	<u><u>\$65,023,459</u></u>
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EXPENDITURES

Instruction	
Basic Programs	28,746,415
Added Needs	9,780,795
Adult Education	0
Support Services	
Pupil	5,724,844
Instructional Staff	4,063,493
General Administration	775,549
School Administration	5,174,354
Business Services	1,221,993
Operations & Maintenance	8,007,799
Transportation	3,105,554
Central	2,548,400
Other	415,831
Community Services	52,359
Other Financing Uses	<u>(116,611)</u>

TOTAL APPROPRIATED	<u><u>\$69,500,775</u></u>
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OPERATING BALANCE	(4,477,316)
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FUND BALANCE, July 1, 2025* *unaudited	<u>21,109,587</u>
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FUND BALANCE, June 30, 2026*	<u><u>\$ 16,632,271</u></u>
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**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.