

Roseville Community Schools

***General Fund
Budget Amendment I
2024/2025***

REVENUES

Local	10,800,485
Other Political Subdivisions	0
State	49,737,608
Federal	3,916,889
Other Financing Sources	<u>4,015,171</u>

TOTAL REVENUES

\$68,470,153

EXPENDITURES

Instruction	
Basic Programs	29,563,827
Added Needs	9,390,772
Adult Education	0
Support Services	
Pupil	5,907,951
Instructional Staff	4,189,414
General Administration	744,970
School Administration	4,952,415
Business Services	1,179,903
Operations & Maintenance	8,035,804
Transportation	3,147,787
Central	2,466,462
Other	399,798
Community Services	51,179
Other Financing Uses	<u>239,838</u>

TOTAL APPROPRIATED

\$70,270,120

OPERATING BALANCE

(1,799,967)

FUND BALANCE, July 1, 2024

22,909,554

FUND BALANCE, June 30, 2025* not audited

\$ 21,109,587

**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.

6/17/2025