

Verndale Public School ISD#818

FY2025 Revision I Budget



Fund Overview		Fund 01 (General Fund)	Fund 02 (Food Service Fund)	Fund 04 (Community Ed Fund)	Fund 07 (Debt Service Fund)
Revenues					
State Aid	\$	6,523,266.00	\$ 143,800.00	\$ 46,218.00	\$ 106,352.00
Federal Aid	\$	115,000.00	\$ 283,700.00	\$ -	\$ -
Levy and Other Revenues	\$	785,490.00	\$ 17,675.00	\$ 96,939.00	\$ 394,813.00
Total Revenues	\$	7,423,756.00	\$ 445,175.00	\$ 143,157.00	\$ 501,165.00
Expenses					
Salaries/Wages	\$	4,180,212.00	\$ 127,000.00	\$ 101,250.00	\$ -
Benefits	\$	1,191,093.00	\$ 28,708.00	\$ 27,667.00	\$ -
Contracted Services, Travel, Conferences	\$	1,332,885.00	\$ 11,850.00	\$ 2,675.00	\$ -
Supplies	\$	484,555.00	\$ 288,350.00	\$ 10,000.00	\$ -
Equipment/Fixed Assets	\$	503,758.00	\$ 1,000.00	\$ -	\$ -
Other	\$	81,300.00	\$ 1,500.00	\$ -	\$ 525,476.00
Total Expenses	\$	7,773,803.00	\$ 458,408.00	\$ 141,592.00	\$ 525,476.00
Increase/(Decrease) to Fund Balance	\$	(350,047.00)	\$ (13,233.00)	\$ 1,565.00	\$ (24,311.00)

Student Counts Used in State Revenue Projection Model	
	Adjusted ADM
ECSE	8.00
K Handicapped	0.00
K Full	28.00
K Half	0.00
1 to 3	110.00
4 to 6	103.00
7 to 12	241.00
Total Student Count	490.00
Extended K Full	0.00
Extended K Half	0.00
Extended 1 to 3	2.00
Extended 4 to 6	0.00
Extended 7 to 12	0.00
Total Extended Time	2.00