GENERAL FUND BUDGET 2024-25
Adopted: June 17, 2024
Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25
						LEVY			
				FIN					
01	005	000	000	001	000	District Levy	879,480	889,170	922,630
01	005	000	000	004	000	Tax Incremement Finance Revenue	10,852	10,850	10,850
01	005	000	000	019	000	Misc Tax Revenue	19,487	20,810	20,810
01	005	000	000	229	000	Disparity	49	50	50
01	005	000	000	234	000	Hmstd/Ag Market Value	5,898	5,820	0
01	005	000	302	001	000	Operating Capital Levy	104,873	100,110	119,000
01	005	000	315	001	000	Lease Levy	53,071	0	68,140
01	005	000	342	001	000	Safe Schools - Crime Levy	36,518	35,710	34,060
01	005	000	830	001	000	Career Technical Levy	77,551	77,550	77,550
01	005	865	000	001	000	Long Term Facility Maintenance	114,047	98,390	100,930
						SUB TOTAL	1,301,827	1,238,460	1,354,020
						STATE AID			
01	005	000	000	010	000	County Apportionment	23,568	23,260	23,260
01	005	000	000	201	000	Endowment Fund	43,248	54,630	52,600
01	005	000	000	211	000	Foundation Aid	7,149,184	7,065,670	6,967,730
01	005	000	312	300	000	Literacy Incentive Aid	63,415	53,540	53,540
01	005	000	000	370	000	Misc Rev MDE	9,989	116,540	4,040
01	005	000	343	300	000	School Library Aid	0	39,830	39,830
01	005	000	302	211	000	Operating Capital Aid	133,389	125,630	101,430
01	005	000	000	369	000	Rev-Other State Agencies	0	118,810	45,310
01	005	000	373	300	000	Student Support Aid	0	77,160	77,160
01	005	000	316	211	000	Staff Development Aid	136,155	135,470	134,440
01	005	000	317	211	000	Basic Skills Aid	60,541	163,330	169,550
01	005	000	330	211	000	Learning & Development Aid	213,247	217,190	214,650
01	005	865	000	317	000	Long Term Facilities Mgmt Aid	68,714	78,710	75,180
01	005	000	388	211	000	Gifted & Talented Aid	12,895	12,340	12,000
01	005	420	000	360	000	Special Ed Aids	858,595	1,190,380	1,265,700
						SUB TOTAL	8,772,940	9,472,490	9,236,420
						FEDERAL			
01	005	000	401	401	000	Title I	89,270	74,710	67,570
01	005	000	414	400	000	Title II Part A	17,794	0	0
01	005	000	433	400	000	Title IV Student Support/Acad.	1,617	0	0
01	005	000	150	400	000	ARP Summer Academic	20,136	0	0
01	005	000	170	400	000	Federal Funds/Grants	21,066	0	0
01	005	000	160	400	000	ESSER III	187,126	132,950	0
01	005	000	161	400	000	ESSER III (20% Learning Recovery)	68,797	67,200	0
01	005	000	162	400	000	Expanded Summer Programming	15,179	0	0
01	005	000	174	405	000	MN COVID Testing Program	628	0	0
						SUB TOTAL	421,612.33	274,860	67,570

LOCAL/MISCELLANEOUS

01	005	000	000	021	000	Due from other Dist	63,983	323,980	60,000
01	005	000	000	050	000	iPad Insurance Fee	4,558	1,500	29,750
01	005	000	000	071	000	Med Assist From Dept of HS	95,547	75,000	75,000
01	005	000	000	092	000	Interest	86,809	135,000	108,000
01	005	000	000	093	000	Facilities Rent	6,762	10,000	10,000
01	005	000	000	096	000	Gifts/Bequests	71,630	5,000	5,000
01	005	000	000	099	000	Misc. Local Revenue	82,976	21,870	22,720
01	005	000	000	227	000	Abatement	0	1,430	1,430
01	005	000	000	397	000	TRA/PERA Spec Funding Rev	67,611	0	0
01	005	000	000	621	000	Tech Resale	0	500	500
01	005	000	000	624	000	Sale of Equipment	473	5,000	5,000
01	005	000	000	625	000	Insurance Recovery	2,314	5,000	5,000
01	100	000	000	096	000	Gifts/Bequests	18,750	9,000	9,000
01	100	259	000	621	000	Elementary Music Resale	0	500	500
01	100	288	000	060	000	Elem. Flow Thru/Sales	19,514	23,700	23,700
01	300	000	000	096	000	Gifts/Bequests	13,909	15,000	15,000
01	300	000	000	621	000	Secondary Resale of Materials	50	500	500
01	300	213	000	621	000	Ag Resale	985	600	600
01	300	249	000	050	000	Dr Trg/Behind Wheel	-475	14,000	14,000
01	300	250	000	621	000	FACS Resale of Materials	0	500	500
01	300	254	000	621	000	Branderz Resale	170	1,000	1,000
01	300	255	000	621	000	Industrial Tech Resale	6,704	6,500	6,500
01	300	258	000	621	000	Inst. Music Resale	0	250	250
01	300	261	000	099	000	River Watch	0	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	54,273	40,000	40,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	19,035	19,000	28,230
01	300	292	000	061	000	Track Entry Fees	1,840	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	0	1,000	1,000
01	300	294	000	060	000	Boy's Athletics	20,598	20,000	20,000
01	300	294	000	061	000	Boy's Athletics Entry Fees	1,075	2,500	2,500
01	300	296	000	060	000	Girl's Athletics	11,816	11,600	11,600
01	300	296	000	061	000	Girl's Athletics Entry Fees	1,975	2,200	2,200
01	300	298	000	050	000	Student Activity Fees	34,355	35,000	46,400
01	300	299	000	620	000	Concessions	89,133	90,000	90,000
01	300	299	000	619	000	Concessions Cost of Sales	-43,015	-45,000	-45,000
							733,357	840,940.00	599,690.00
						TOTAL BEFORE STUDENT ACTIVITIES	11,229,736.64	11,826,750	11,257,700
21	005	298	301	099	000	Student Activity Revenue	133,713	200,000	200,000
						TOTAL GENERAL FUND	11,363,450	12,026,750	11,457,700

GENERAL FUND 01

General Fund Expenditures		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
District Wide Admin					
010	Board of Education	$ 45,614.50	$ 46,441	$ 50,350	$ 51,010
020	Superintendent	$ 250,329.05	$ 272,316	$ 269,530	$ 237,890
105	General Admin. Support (Elections/H	$ 9,533.52	$ 10,397	$ 11,560	$ 11,560
108	Administrative Technology Services	$ 8,838.17	$ 8,625	$ 15,000	$ 10,000
110	Business Support Services	$ 235,901.98	$ 253,816	$ 281,060	$ 291,000
	Sub-Total District Wide Admin	$ 550,217.22	$ 591,595.19	$ 627,500	$ 601,460
Instructional & Pupil Support					
612	Technology	$ 102,636.50	$ 98,312	$ 70,170	$ 81,580
630	Technology Coord./Tech. Supplies (C	$ 65,493.00	$ 64,365	$ 67,370	$ 67,370
640	Staff Development	$ 10,866.29	$ 15,361	$ 21,220	$ 21,220
715/71:	School Safety	$ 793.67	$ 5,430	$ 182,530	$ 47,910
720	Health Services	$ 63,953.35	$ 54,288	$ 4,340	$ 4,340
790	Unemployment	$ 793.67	$ 9,257	$ 54,000	$ 54,000
	Sub-Total Instr. & Pupil Support	$ 244,536.48	$ 247,012.15	$ 399,630	$ 276,420
Transportation					
532	Capital Purchase	$ -	$ 915	$ -	$ -
713	Open Enrollment Transportation	$ 78,075.12	$ 72,046	$ 74,500	$ 74,500
715	Foster Care Transportation	$ -	$ 23	$ -	$ -
720	Regular Transportation	$ 480,384.03	$ 484,970	$ 547,200	$ 547,200
723	Special Ed Transportation	$ 59,759.06	$ 91,110	$ 78,270	$ 78,270
728	Homeless Transportation	$ -	$ 315	$ -	$ -
733	Non-authorized Transportation	$ 201.47	$ 0	$ 21,910	$ 21,910
739	PSEO Transportation	$ -	$ -	$ 500	$ 500
	Sub-Total Transportation	$ 618,419.68	$ 649,378.58	$ 722,380	$ 722,380
Operation & Maintenance of Plant					
810/85	Operations/Maint/Grounds/Capital	$ 1,167,750.37	$ 1,373,851	$ 1,449,060	$ 1,432,010
865	Long Term Facilities Maintenance	$ 240,430.17	$ 38,416	$ 82,010	$ 67,010
	Sub-total Operation & Maintenance	$ 1,408,180.54	$ 1,412,267.34	$ 1,531,070	$ 1,499,020
Other					
940	Property & Liability Insurance	$ 62,882.32	$ 82,624	$ 83,570	$ 100,360
960	Property Tax Abatement	$ 12,752.79	$ 19,875	$ 23,750	$ 21,030
	Sub-Total Other	$ 75,635.11	$ 102,498.83	$ 107,320	$ 121,390
	District Wide Expenses	$ 2,896,989.03	$ 3,002,752.09	$ 3,387,900	$ 3,220,670

General Fund Expenditures									
Atkinson Elementary School		2021-22 Actual		2022-23 Actual		2023-24 Budget		2024-25 Budget	
050	Office of the Principal	$	219,417.40	$	223,077	$	226,330	$	245,580
200	Title II - Class Size Reduction	$	34,353.31	$	19,411	$	-	$	-
201	Kindergarten	$	335,503.27	$	330,417	$	318,780	$	339,040
203	Elementary Education	$	311,451.34	$	274,714	$	214,650	$	227,310
204	First Grade	$	313,959.52	$	381,386	$	401,030	$	313,410
205	Second Grade	$	360,490.99	$	372,485	$	347,030	$	389,570
206	Third Grade	$	257,166.58	$	269,633	$	288,350	$	303,950
207	Fourth Grade	$	301,002.70	$	262,962	$	283,710	$	296,860
208	Fifth Grade	$	277,623.90	$	287,239	$	288,420	$	304,530
209	Sixth Grade	$	221,589.76	$	229,645	$	249,190	$	268,700
212	Art	$	1,979.91	$	63,993	$	65,880	$	67,020
216	Title I	$	90,514.45	$	89,270	$	77,660	$	80,500
240	Health & Physical Education	$	68,297.75	$	69,829	$	74,490	$	80,010
258	Instrumental Music	$	10,394.94	$	10,864	$	10,240	$	10,880
259	Vocal Music	$	70,792.15	$	74,633	$	79,440	$	79,020
271	Remedial Reading & Language Arts	$	738.18	$	85,478	$	158,890	$	148,140
275	Kindergarten Individualized Instr.	$	64.99	$	-	$	53,860	$	57,740
288	Flow Through Sales	$	42,482.03	$	92,166	$	19,500	$	19,500
401	Speech/Language Impaired	$	79,500.62	$	91,351	$	84,400	$	87,940
402	DCD - Mild-Moderate	$	27,369.39	$	26,487	$	41,720	$	27,990
403	DCD - Severe-Profound	$	64,239.48	$	67,393	$	85,950	$	30,060
404	Physically Impaired	$	24,646.34	$	25,530	$	26,390	$	27,600
405	Deaf/Hard of Hearing	$	12,109.40	$	-	$	13,100	$	700
406	Visually Impaired	$	-	$	-	$	5,400	$	5,400
407	Specific Learning Disability	$	93,678.04	$	128,274	$	96,920	$	77,410
408	Emotional/Behavioral Disorder	$	50,432.15	$	95,221	$	98,810	$	103,960
410	Other Health Disabilities	$	62,164.24	$	75,427	$	91,550	$	96,180
411	Austic Spectrum Disorders	$	137,006.46	$	88,717	$	119,490	$	159,110
416	Severely Multiply Impaired	$	364.12	$	28,266	$	-	$	-
420	Special Education - Aggregate	$	3,522.95	$	-	$	350	$	350
422	Special Education - Students without	$	136,232.77	$	138,057	$	122,210	$	112,380
610	Literacy Incentive	$	-	$	-	$	38,440	$	57,180
612/63	Technology	$	19,237.31	$	22,389	$	23,350	$	5,030
620	Library Media Center	$	32,328.79	$	32,583	$	34,340	$	36,040
625	Audio/Visual Department	$	40.00	$	45	$	100	$	100
640	Staff Development	$	24,905.73	$	51,263	$	27,100	$	27,100
715	Safe Schools	$	5,718.68	$	3,518	$	4,000	$	4,000
720	Health Services	$	12,646.27	$	15,300	$	71,160	$	76,120
740	Social Work Services	$	50,134.45	$	60,470	$	53,890	$	53,890
	Subtotal Elementary Education	$	3,795,163.17	$	4,087,492.94	$	4,196,120	$	4,220,300

Elementary & Secondary Combined		2021-22 Actual		2022-23 Actual		2023-24 Budget		2024-25 Budget	
212	CAPP	$	1,941.19	$	1,411	$	3,000	$	3,000
400-42	Special Education - General	$	123,324.49	$	126,002	$	123,610	$	126,890
430	Homebound Instruction	$	-			$	1,260	$	1,260
640	Staff Development - Exemplary Gran	$	6,292.00	$	2,729	$	29,600	$	29,600

690	Other Instructional Support	$ 6,100.00	$ 6,100	$ 11,700	$ 11,700
	Subtotal Combined Education	$ 137,657.68	$ 136,242.26	$ 169,170	$ 172,450

Barnesville High School		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
050	Office of the Principal	$ 238,496.63	$ 245,327	$ 260,500	$ 270,310
211	Secondary Education	$ 353,378.75	$ 181,111	$ 137,810	$ 152,200
212	Visual Art	$ 72,374.34	$ 78,315	$ 82,080	$ 88,230
213	Agriculture - Non-vocational	$ 17,345.05	$ 8,991	$ 13,690	$ 14,560
215	Business - Non-vocational	$ 157.88	$ 68	$ 800	$ 800
218	Gifted & Talented	$ 6,773.33	$ 7,492	$ 8,640	$ 8,810
220	English (Language Arts)	$ 243,589.34	$ 225,489	$ 241,610	$ 260,830
230	Foreign Language	$ 53,474.96	$ 40,569	$ 65,840	$ 70,140
240	Health & Physical Education	$ 158,556.99	$ 175,247	$ 182,120	$ 191,870
249	Driver Education	$ 11,847.00	$ 3,609	$ 16,650	$ 16,650
250	Family Living Science (FACS)	$ 43,582.95	$ 44,480	$ 44,870	$ -
255	Industrial Education	$ 106,021.05	$ 109,442	$ 114,830	$ 119,040
256	Mathematics	$ 252,206.64	$ 278,414	$ 290,850	$ 306,650
258	Instrumental Music	$ 60,547.12	$ 76,554	$ 58,260	$ 61,860
259	Vocal Music	$ 73,993.46	$ 75,290	$ 83,420	$ 58,360
260	Natural Sciences	$ 287,241.14	$ 297,768	$ 314,800	$ 308,020
270	Social Sciences/Social Studies	$ 271,418.24	$ 261,003	$ 284,100	$ 298,840
271	Remedial Reading	$ 29,315.78	$ 30,334	$ 31,560	$ 32,620
289	Flow Through Sales	$ 94,609.49	$ 60,213	$ 23,800	$ 23,800
292	Boys/Girls Athletics	$ 4,818.71	$ 8,165	$ 14,100	$ 14,100
505	Track	$ 35,062.42	$ 39,973	$ 43,210	$ 42,990
502	Football	$ 76,178.60	$ 81,530	$ 81,750	$ 67,110
503	Boys Basketball	$ 40,694.78	$ 42,340	$ 44,150	$ 45,620
504	Boys Golf	$ 11,686.55	$ 13,547	$ 12,830	$ 13,380
506	Wrestling	$ 24,103.00	$ 26,210	$ 30,460	$ 31,270
507	Baseball	$ 22,385.84	$ 23,508	$ 28,790	$ 29,680
516	Cross Country	$ -	$ -	$ 3,250	$ 11,710
519	One Act Play	$ 1,914.03	$ 1,988	$ 6,070	$ 2,430
512	Volleyball	$ 43,510.40	$ 55,037	$ 52,530	$ 53,700
513	Girls Basketball	$ 37,568.27	$ 38,605	$ 45,470	$ 44,980
514	Girls Golf	$ 10,085.62	$ 9,772	$ 12,370	$ 12,940
517	Softball	$ 16,993.73	$ 16,992	$ 22,550	$ 22,900
298	Extra-Curricular Activities	$ 60,197.12	$ 153,106	$ 151,560	$ 151,770
299	Concessions	$ 41,785.01	$ 51,619	$ 47,290	$ 47,680
301	Agriculture Education	$ 94,241.42	$ 51,660	$ 71,510	$ 78,000
331	Family & Consumer Science	$ 49,381.99	$ 49,179	$ 44,560	$ -
341	Business & Office Education	$ 98,890.86	$ 100,461	$ 103,340	$ 107,550
401	Speech/Language Impaired	$ 26,205.52	$ 16,901	$ 27,910	$ 29,030
402	DCD: Mild-Moderate	$ 70,361.39	$ 103,915	$ 78,150	$ 82,990
403	DCD: Severe-Profound	$ 56,251.00	$ 72,026	$ 75,690	$ 81,220
405	Deaf/Hard of Hearing	$ -	$ 12,897	$ 420	$ -
406	Visually Impaired	$ 12,757.45		$ 300	$ 300
407	Specific Learning Disability	$ 33,141.48	$ 61,012	$ 112,820	$ 114,500

408	Emotional/Behavioral Disorder	$ 158,066.85	$ 17,145	$ 124,490	$ 104,860
410	Other Health Disabilities	$ 121,752.49	$ 155,943	$ 129,660	$ 134,440
411	Autistic Spectrum Disorders	$ 83,769.93	$ 142,481	$ 31,640	$ 29,070
412	Developmentally Delayed	$ -	$ 13,033	$ 7,260	$ 7,330
416	Severely Multiply Impaired	$ 29,869.24	$ 27,341	$ 300	$ 300
420	Special Education - Aggregate	$ 61,056.96	$ 478	$ 680	$ 680
612/63	Technology	$ 354,779.52	$ 21,623	$ 22,830	$ 5,080
620	Library Media Center	$ 42,368.16	$ 13,081	$ 45,750	$ 47,100
625	Audio/Visual Department	$ -	$ -	$ 180	$ 180
640	Staff Development	$ 18,926.65	$ 22,709	$ 27,530	$ 27,530
690	Other Instructional Support	$ 3,214.55	$ 1,116	$ 9,170	$ 9,500
710	Counseling & Guidance	$ 79,119.02	$ 84,520	$ 90,400	$ 96,960
715	School Safety	$ 1,221.80	$ -	$ 2,000	$ -
720	Health Services	$ 38,338.02	$ 26,301	$ 21,040	$ 22,480
790	Other Pupil Support Services	$ 1,725.00	$ 1,500	$ 1,500	$ 2,000
	Subtotal Secondary Education	$ 4,261,011.57	$ 3,757,430.06	$ 3,881,740	$ 3,856,950
Tuition Billing					
401-42	Special Education	$ 18,496.62	$ -	$ 4,000	$ 4,000
790	General Education	$ 104,574.65	$ 112,753	$ 98,000	$ 77,500
	Subtotal Tuition Billing	$ 123,071.27	$ 112,752.65	$ 102,000	$ 81,500
TOTAL DISBURSEMENT MAINTENANCE		$ 11,213,892.72	$ 11,096,670.00	$ 11,736,930	$ 11,551,870
Student Activities					
301	Student Activities Expense	$ 200,000.00	$ 200,000.00	$ 200,000	$ 200,000
TOTAL DISBURSEMENT MAINTENANCE		$ 11,413,892.72	$ 11,296,670.00	$ 11,936,930.00	$ 11,751,870.00

* UFARS code change (see Safe Schools under Elem. and codes 203 and 211)