

Benzie County Central Schools

FY2024-2025 Appropriation Resolution

General Fund

June 24, 2024

Upon adoption of the total available appropriation, the District sets forth the following amounts for the purposes set forth below:


		FY2022-23	FY24	Proposed 2025
		Actual	Amended	
1XX	Local Revenue	\$8,789,367	\$9,904,525	\$11,357,616
3XX	State Revenue	\$7,469,330	\$6,183,743	\$6,288,867
4XX	Federal Revenue	\$1,782,152	\$1,126,452	\$1,090,862
5-6XX	Other (Transfr in)	\$1,034,417	\$338,330	\$366,285
	Total Revenue	\$19,075,266	\$17,553,050	\$19,103,629
1XX Instruction	Basic Instruction	\$7,393,272	\$7,183,924	\$7,778,195
	Additional Needs	\$2,760,165	\$2,741,038	\$3,072,121
2XX Support Services				
	21X-22X Pupil/Instructional Staff	\$835,506	\$831,628	\$955,496
	23X General Administration	\$535,229	\$499,442	\$536,646
	24X School Administration	\$1,172,949	\$1,068,446	\$1,369,297
	25X Business Office	\$425,020	\$448,428	\$373,609
	26x Operations/Maintenance	\$2,488,713	\$1,914,609	\$2,247,919
	27X Transportation Services	\$1,586,889	\$1,608,971	\$1,607,234
	28X Technology Services	\$661,550	\$546,358	\$399,118
	29X Athletics	\$457,146	\$370,214	\$411,045
	Total Support Services	\$18,316,439	\$17,213,058	\$18,750,681
	3XX Community Services	\$63,288	\$301	0
	4XX-6XX Other Financing Uses	\$31,196	\$43,088	38,046
	Total Community & Other Financing Uses	\$94,484	\$43,389	\$38,046
	Total Expenses	\$18,410,923	\$17,256,447	\$18,788,727
	Change in Fund Balance	\$664,343	\$296,603	\$314,903
	Fund Balance, Beginning	\$5,692,070	\$6,372,770	\$6,669,373
	Fund Balance, Ending	\$6,372,770	\$6,669,373	\$6,984,275

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Upon adoption of the total available appropriation, the District sets forth the following amounts for the purposes set forth below:

2024-25 FOOD SERVICE BUDGET		
Benzie County Schools		
<u>REVENUES</u>		
PAID LUNCHES AND BREAKFASTS	\$	-
REDUCED LUNCHES AND BREAKFASTS	\$	-
ALA CARTE REVENUE	\$	8,000
ADULT REVENUE	\$	3,200
OTHER CATERING REVENUE	\$	90,500
VENDING REVENUE	\$	4,900
SPECIAL INCOME	\$	-
TOTAL REIMBURSEMENT	\$	831,881
SALES TAX	\$	(181)
TOTAL REVENUES	\$	938,300
<u>EXPENSES</u>		
HOURLY SALARIES	\$	241,543
HOURLY FRINGE	\$	36,316
MANAGER PAYROLL AND FRINGE	\$	87,665
TOTAL PERSONNEL COSTS	\$	365,524
FOOD & PAPER COST	\$	450,384
Volume Allowance Rebate	\$	72,350
TOTAL PRODUCT COST	\$	378,034
MANAGEMENT FEE	\$	18,741
ADMINISTRATION FEE	\$	59,394
MAINTENANCE AND REPAIR	\$	8,450
EQUIPMENT AND FURNITURE	\$	-
OTHER EXPENSE	\$	23,600
TRAVEL AND EDUCATION	\$	3,300
OTHER INSURANCE	\$	8,061
TOTAL EXPENSES	\$	865,104
PROFIT/(LOSS)	\$	73,195