

**Grant Wood AEA Published Budget Fiscal Year July 1, 2024 to June 30, 2025**  
**All Funds Except Permanent, Internal Service, Private-Purpose, Pension and Trust, and Agency Funds**

**Resources (Sources)**

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
1	Taxes (1100-1299)	15,337,666	15,075,246	14,661,964.00
2	Tuition/Transportation Received (1300-1499)	870,000	800,000	697,810.00
3	Earnings on Investments (1500-1599)	250,000	300,000	229,666.00
4	Nutrition Program Sales (1600-1699)	0	0	0.00
5	Student Activities & Sales (1700-1799)	0	0	0.00
6	Other Revenues from Local Sources (1800-1999)	6,774,200	7,481,956	7,404,813.00
7	Revenues from Intermediary Sources (2000-2999)	0	0	0.00
8	State Foundation Aid (3111)	19,544,706	16,763,351	17,005,855.00
9	Juvenile Home Tuition Aid Advance (3121)	727,747	707,219	738,516.00
10	Other State Resources including State Aid Categoricals (3112-3119, 3122-3999)	3,634,861	3,602,140	3,265,545.00
11	IDEA Grants (4510-4529)	17,939,000	18,379,398	16,840,476.00
12	Other Federal Sources (4000-4509, 4530-4999)	906,000	1,081,539	1,534,905.00
13	<b>Total Revenues (Rows 1 to 12)</b>	<b>65,984,180</b>	<b>64,190,849</b>	<b>62,379,550.00</b>
14	General Long-Term Debt Proceeds (5000-5199, 5400-5699)	0	0	0.00
15	Interfund Transfers In (5200-5299)	1,145,000	2,027,480	1,425,424.00
16	Proceeds of Fixed Asset Dispositions (5300-5399)	0	0	24,000.00
17	Upward Adjustments & Other Financing Sources (5000-5099, 5700-6999)	0	1,680,420	0.00
18	<b>Total Revenues &amp; Other Financing Sources (Rows 13 to 17)</b>	<b>67,129,180</b>	<b>67,898,749</b>	<b>63,828,974.00</b>
19	<b>Beginning Fund Balance</b>	<b>9,692,765</b>	<b>13,358,654</b>	<b>15,243,213.00</b>
20	<b>Total Resources (Row 18 + Row 19)</b>	<b>76,821,945</b>	<b>81,257,403</b>	<b>79,072,187.00</b>

**Requirements (Functions)**

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
21	Instruction (1000-1999)	3,684,729	3,487,900	3,216,621.00
22	Student Support Services (2100-2199)	24,881,057	21,412,768	20,691,556.00
23	Instructional Staff Support Services (2200-2299)	24,354,554	24,367,529	23,372,392.00
24	General Administration (2300-2399)	2,289,546	2,263,899	2,244,799.00
25	School Administration (2400-2499)	3,390,979	3,323,641	3,088,985.00
26	Business and Central Administration (2500-2519, 2540-2599)	4,176,746	4,618,187	4,427,410.00
27	Purchasing, Distributing, Printing, Publishing, Duplicating (2520-2539)	852,794	837,474	820,935.00
28	Plant Operation and Maintenance (2600-2699)	1,084,535	1,640,945	1,621,392.00
29	Student Transportation (2700-2799)	0	0	0.00
30	Other Support Services (2900-2999)	6,000	7,500	7,436.00
31	Noninstructional Programs (3000-3999)	6,486	195,857	193,784.00
32	Facilities Acquisition and Construction (4000-4999)	1,145,000	3,707,900	1,240,424.00
33	Debt Service (5000-5999)	0	0	0.00
34	<b>Total Expenditures (Rows 21 to 33)</b>	<b>65,872,426</b>	<b>65,863,600</b>	<b>60,925,734.00</b>
35	Interfund Transfers Out (6200-6299)	1,037,000	2,349,625	4,787,799.00
36	Downward Adjustments & Other Financing Uses (6100-6199, 6300-6999)	3,350,000	3,351,413	0.00
37	<b>Total Expenditures &amp; Other Financing Uses (Rows 34 to 36)</b>	<b>70,259,426</b>	<b>71,564,638</b>	<b>65,713,533.00</b>
38	<b>Ending Fund Balance (Row 20 - Row 37)</b>	<b>6,562,519</b>	<b>9,692,765</b>	<b>13,358,654.00</b>
39	<b>Total Requirements (Row 37 + Row 38)</b>	<b>76,821,945</b>	<b>81,257,403</b>	<b>79,072,187.00</b>

**Grant Wood AEA Updated Budget Fiscal Year July 1, 2024 to June 30, 2025**  
**All Funds Except Permanent, Internal Service, Private-Purpose, Pension and Trust, and Agency Funds**

**Updated Proposed Revenues by Major Source**

<b>Revenues</b>	<b>FY 2025</b>	<b>% of Total</b>
Taxes (Controlled Funding)	9,605,988	15.91%
Other Local Revenues	7,894,200	13.07%
State Aid (Controlled Funding)	19,919,592	32.99%
Other State Revenues	4,118,856	6.82%
IDEA Federal Grants	17,939,000	29.71%
Other Federal Revenues	906,000	1.50%
Other Financing Sources	0	0.00%
<b>Total Proposed Revenues</b>	<b>60,383,636</b>	<b>100.00%</b>

**Updated Proposed Expenditures by Function**

<b>Expenditures</b>	<b>FY 2025</b>	<b>% of Total</b>
Instruction	3,684,729	5.40%
Student Support Services	24,881,057	36.46%
Instructional Staff Support Services	24,354,554	35.69%
Central Support	8,420,519	12.34%
General Administration	2,289,546	3.36%
Building Operation & Maintenance	1,084,535	1.59%
Non-Instructional Programs	12,486	0.02%
Facilities Acquisition & Construction	0	0.00%
Other Financing Uses	3,510,000	5.14%
<b>Total Proposed Expenditures</b>	<b>68,237,426</b>	<b>100.00%</b>

**Updated Year-End Fund Balance**

<b>Type</b>	<b>FY 2025</b>
Published Budget - Beginning Fund Balance	9,692,765
Total Proposed Revenues	60,383,636
Total Resources	70,076,401
Total Proposed Expenditures	68,237,426
<b>Estimated Ending Fund Balance</b>	<b>1,838,975</b>