

**Prairie Lakes 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)	7,204,243	7,039,586	6,901,465.00
2	Tuition/Transportation Received (1300-1499)	37,000	40,363	39,699.00
3	Earnings on Investments (1500-1599)	0	0	0.00
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)	1,457,000	1,523,953	1,713,597.00
7	Revenues from Intermediary Sources (2000-2999)	0	0	0.00
8	State Foundation Aid (3111)	8,315,601	6,780,390	7,024,379.00
9	Juvenile Home Tuition Aid Advance (3121)	240,000	250,000	225,000.00
10	Other State Resources including State Aid Categoricals (3112-3119, 3122-3999)	1,857,956	1,850,960	1,670,279.00
11	IDEA Grants (4510-4529)	8,949,888	9,056,857	8,658,871.00
12	Other Federal Sources (4000-4509, 4530-4999)	789,784	1,153,453	1,583,524.00
13	<b>Total Revenues (Rows 1 to 12)</b>	<b>28,851,472</b>	<b>27,695,562</b>	<b>27,816,814.00</b>
14	General Long-Term Debt Proceeds (5000-5199, 5400-5699)	0	0	0.00
15	Operating Transfers In & Other Sources (5200-5299, 5700-6999)	0	0	0.00
16	Proceeds of Fixed Asset Dispositions (5300-5399)	0	1,000,000	150,000.00
17	<b>Total Revenues &amp; Other Financing Sources (Rows 13 to 16)</b>	<b>28,851,472</b>	<b>28,695,562</b>	<b>27,966,814.00</b>
18	<b>Beginning Fund Balance</b>	<b>6,839,271</b>	<b>6,839,271</b>	<b>6,204,163.00</b>
19	<b>Total Resources (Row 17 + Row 18)</b>	<b>35,690,743</b>	<b>35,534,833</b>	<b>34,170,977.00</b>

**Requirements (Functions)**

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
20	Instruction (1000-1999)	1,200,000	1,149,982	1,088,805.00
21	Student Support Services (2100-2199)	17,341,689	16,515,629	15,637,024.00
22	Instructional Staff Support Services (2200-2299)	3,676,682	3,788,553	3,587,007.00
23	General Administration (2300-2399)	826,089	851,224	805,941.00
24	School Administration (2400-2499)	1,817,881	1,873,193	1,773,542.00
25	Business and Central Administration (2500-2519, 2540-2599)	1,454,284	1,260,934	1,193,854.00
26	Purchasing, Distributing, Printing, Publishing, Duplicating (2520-2539)	353,198	363,945	344,583.00
27	Plant Operation and Maintenance (2600-2699)	700,000	1,308,562	1,238,949.00
28	Student Transportation (2700-2799)	0	0	0.00
29	Other Support Services (2900-2999)	0	0	0.00
30	Noninstructional Programs (3000-3999)	0	106,969	156,890.00
31	Facilities Acquisition and Construction (4000-4999)	0	0	0.00
32	Debt Service (5000-5999)	0	0	0.00
33	<b>Total Expenditures (Rows 20 to 32)</b>	<b>27,369,823</b>	<b>27,218,991</b>	<b>25,826,595.00</b>
34	Operating Transfers Out & Other Financing Uses (6100-6999)	1,481,649	1,476,571	1,505,111.00
35	<b>Total Expenditures &amp; Other Financing Uses (Row 33 + Row 34)</b>	<b>28,851,472</b>	<b>28,695,562</b>	<b>27,331,706.00</b>
36	<b>Ending Fund Balance (Row 19 - Row 35)</b>	<b>6,839,271</b>	<b>6,839,271</b>	<b>6,839,271.00</b>
37	<b>Total Requirements (Row 35 + Row 36)</b>	<b>35,690,743</b>	<b>35,534,833</b>	<b>34,170,977.00</b>

**Prairie Lakes 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)	4,636,043	17.60%
Tuition/Transportation	37,000	0.14%
Other Local Revenues	1,457,000	5.53%
State Aid (Controlled Funding)	8,631,892	32.77%
Juvenile Home State Payments	240,000	0.91%
Other State Revenues	1,723,036	6.54%
IDEA Federal Grants	8,949,888	33.98%
Other Federal Revenues	664,784	2.53%
<b>Total Proposed Revenues</b>	<b>26,339,643</b>	<b>100.00%</b>

**Updated Proposed Expenditures by Function**

<b>Expenditures</b>	<b>FY 2025</b>	<b>% of Total</b>
Instruction	1,196,922	4.21%
Student Support Services	17,200,641	60.48%
Instructional Staff Support Services	3,412,227	12.00%
General Administration	826,089	2.90%
School Administration	1,817,881	6.39%
Business & Central Support	1,454,284	5.11%
Purchasing, Distributing, Printing, Duplicating	353,198	1.24%
Plant Operations & Maintenance	700,000	2.46%
Other Financing Uses	1,481,649	5.21%
<b>Total Proposed Expenditures</b>	<b>28,442,891</b>	<b>100.00%</b>

**Updated Year-End Fund Balance**

<b>Type</b>	<b>FY 2025</b>
Published Budget - Beginning Fund Balance	6,839,271
Total Proposed Revenues	26,339,643
Total Resources	33,178,914
Total Proposed Expenditures	28,442,891
<b>Estimated Ending Fund Balance</b>	<b>4,736,023</b>