

Akron-Fairgrove Schools

BUDGET FOR AKRON-FAIRGROVE SCHOOLS
JULY 01, 2024- JUNE 30, 2025

2024-2025 First Budget Revision
3/10/2025

Akron-Fairgrove Schools

General Fund
JULY 01, 2024- JUNE 30, 2025

2024-2025 First Budget Revision
3/10/2025

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Schools
2024-2025 First Budget Revision
SUMMARY INFORMATION

	2021-2022 Actual Audited	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 First Revision	Change in Budget
TOTAL REVENUES	$ 5,088,406	$ 6,121,758	$ 6,268,062	$ 4,993,785	$ 5,636,134	$ 642,349
TOTAL EXPENDITURES	$ 4,909,249	$ 6,304,570	$ 6,343,673	$ 4,982,265	$ 5,597,193	$ 614,928
EXCESS REVENUES/(EXPENDITURES)	$ 179,158	$ (182,813)	$ (75,611)	$ 11,520	$ 38,941	$ 27,421
PRIOR YEAR FUND BALANCE	$ 349,364	$ 528,522	$ 345,709	$ 451,584	$ 270,098	
FUND BALANCE ENDING	$ 528,522	$ 345,709	$ 270,098	$ 463,104	$ 309,039	

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2024-2025 First Budget Revision
DETAILED REVENUE INFORMATION

	2021-2022 Actual Audited	2022-2023 Actual Audited	2023-2024 Actual Audited	2022-2023 Original Budget	2024-2025 First Revision	Change In Budget
REVENUE FROM LOCAL SOURCES						
Property Tax Levy	$ 1,066,479	$ 1,057,744	$ 1,046,500	$ 1,075,779	$ 1,073,981	$ (1,799)
Earnings on investments and deposits	$ 347	$ 20,694	$ 20,563	$ 15,000	$ 15,000	$ -
Other Local Revenues	$ 19,243	$ 16,661	$ 19,339	$ 15,500	$ 15,750	$ 250
Reimbursements and Refunds	$ 1,536	$ 14,636	$ 1,929	$ 3,000	$ 2,287	$ (713)
Lease Proceeds	$ 53,287	$ -	$ -	$ -	$ -	$ -
TOTAL LOCAL REVENUES	$ 1,140,872	$ 1,109,735	$ 1,088,331	$ 1,109,279	$ 1,107,018	$ (2,262)
STATE REVENUES						
Hold Harmless	$ 1,915,575	$ 1,992,754	$ 2,269,365	$ 2,325,339	$ 2,370,652	$ 45,313
29a Increasing Enrollment	$ -	$ -	$ -	$ -	$ -	$ -
Dual Enrollment Incentives	$ -	$ -	$ -	$ -	$ -	$ -
Computer Adaptive Tests	$ -	$ -	$ -	$ -	$ -	$ -
Isolated Districts	$ -	$ -	$ -	$ -	$ -	$ -
11d Per Pupil Increase	$ -	$ -	$ -	$ -	$ -	$ -
11L - Transportation Funding	$ -	$ -	$ 54,478	$ 54,478	$ 54,478	$ -
High School Pupil Support	$ -	$ -	$ -	$ -	$ -	$ -
Financial Analytical Tools	$ -	$ -	$ -	$ -	$ -	$ -
Early Literacy Grant	$ 6,711	$ 5,973	$ 8,235	$ -	$ 4,837	$ 4,837
Section 31A -At Risk	$ 191,254	$ 242,844	$ 295,830	$ 298,140	$ 337,963	$ 39,823
MPSERs Cost Offset	$ 390,879	$ 413,138	$ 569,402	$ 460,767	$ 601,082	$ 140,315
23g - Mi Kids Back on Track	$ -	$ -	$ 53,929	$ -	$ -	$ -
Balanced Calendar - State Aid Categorical	$ -	$ 92,781	$ -	$ -	$ -	$ -
97 - Per Pupil Security	$ -	$ -	$ 39,650	$ -	$ -	$ -
27K - Student Loan Reimbursement	$ -	$ -	$ 1,438	$ -	$ 2,517	$ 2,517
27L - Educator Compensation	$ -	$ -	$ 17,914	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ -	$ 2,377	$ 108,590	$ -	$ 16,915	$ 16,915
97d - Security Risk Assessment	$ -	$ -	$ 5,000	$ -	$ -	$ -
67f - FAFSA Completion	$ -	$ -	$ 450	$ -	$ -	$ -
MPSERS One-Time Payment	$ -	$ 195,048	$ -	$ -	$ -	$ -
Michigan School Readiness Program	$ 146,704	$ 334,390	$ 269,181	$ 245,123	$ 245,123	$ -
Section 51C - Spec. Ed. Headlee	$ 55,743	$ 67,766	$ 110,875	$ 104,085	$ 104,539	$ 453
Court and State Placed Pupil	$ -	$ -	$ -	$ -	$ -	$ -
Section 61D - CTE Pupils	$ 2,608	$ 1,255	$ 1,370	$ 1,370	$ 1,595	$ 225
Headlee Obligation for Data Collection	$ 9,171	$ 9,116	$ 10,169	$ 10,171	$ 10,617	$ 446
Principal Education Training Evaluation	$ -	$ -	$ -	$ -	$ -	$ -
Section 74 Bus Driver Safety	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL STATE REVENUES	$ 2,718,646	$ 3,357,443	$ 3,815,876	$ 3,499,474	$ 3,750,317	$ 250,843
FEDERAL REVENUES						
STOP - Justice Grants	$ 41,164	$ 95,501	$ 42,977	$ 57,908	$ 387,647	$ 329,740
School Climate Grant	$ 564,010	$ 881,321	$ 780,884	$ -	$ -	$ -
IDEA	$ 98,113	$ 108,678	$ 113,634	$ 113,634	$ 117,801	$ 4,167
Title I A	$ 77,385	$ 77,601	$ 84,707	$ 84,707	$ 84,707	$ -
Title II A CSR	$ 14,905	$ 12,573	$ 13,206	$ 13,206	$ 13,206	$ -
Title IV	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Title IV - Stronger Connections	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000
GEER	$ -	$ -	$ -	$ -	$ -	$ -
ESSERS	$ -	$ -	$ -	$ -	$ -	$ -
ESSER II	$ 263,100	$ -	$ -	$ -	$ -	$ -
ESSER III	$ -	$ 340,692	$ 208,222	$ -	$ 42,390	$ 42,390
11bb - ESSER EANS	$ -	$ -	$ -	$ -	$ 5,214	$ 5,214
98c - Learning Loss	$ -	$ 6,503	$ 33	$ -	$ -	$ -
23b - Summer School	$ 29,150	$ -	$ -	$ -	$ -	$ -
23c - Summer School Stipends	$ 13,000	$ -	$ -	$ -	$ -	$ -
Coronavirus Relief Funds	$ -	$ -	$ 5,000	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -	$ -
REAP	$ 21,905	$ 25,993	$ 30,093	$ 30,093	$ 32,207	$ 2,114
TOTAL FEDERAL REVENUES	$ 1,132,732	$ 1,558,862	$ 1,288,755	$ 309,548	$ 703,173	$ 393,625
INCOMING TRANSFERS						
Transfers from other governmental units	$ 90,577	$ 84,593	$ 75,098	$ 75,484	$ 75,627	$ 142
Transfer from Other Funds	$ -	$ 11,126	$ -	$ -	$ -	$ -
Sale of Assets	$ 5,580	$ -	$ -	$ -	$ -	$ -
TOTAL INCOMING TRANSFERS	$ 96,157	$ 95,718	$ 75,098	$ 75,484	$ 75,627	$ 142
PRIOR PERIOD ADJUSTMENTS						
Prior Period Adjustment - Non-material	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	$ 5,088,406	$ 6,121,758	$ 6,268,060	$ 4,993,785	$ 5,636,134	$ 642,349

BUDGET FOR THE GENERAL FUND

Akron Fairgrove Schools

2024-2025 First Budget Revision

DETAILED EXPENDITURE INFORMATION

	2021-2022 Actual Audited	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 First Revision	Change in Budget
PROGRAM BUDGET						
State and Local Funded Programs						
Elementary	$ 892,288	$ 1,017,027	$ 1,032,946	$ 1,065,525	$ 1,028,728	$ (36,797)
Early Literacy	$ 6,711	$ 5,973	$ 8,235	$ -	$ 4,837	$ 4,837
High School	$ 704,630	$ 893,403	$ 928,466	$ 761,643	$ 775,771	$ 14,128
Preschool	$ 206,459	$ 277,249	$ 269,181	$ 324,159	$ 319,657	$ (4,501)
Summer School	$ (2,009)	$ -	$ -	$ -	$ -	$ -
Special Education	$ 211,581	$ 258,702	$ 280,423	$ 286,839	$ 286,804	$ (36)
Compensatory Education	$ -	$ 15,163	$ 8,877	$ -	$ -	$ -
At Risk	$ 154,798	$ 190,417	$ 298,211	$ 298,140	$ 337,963	$ 39,823
Counselors	$ 36,456	$ 52,427	$ 3,994	$ -	$ -	$ -
Health Services	$ 15,790	$ 17,816	$ 19,180	$ 19,180	$ 19,180	$ -
Psychologist	$ 13,017	$ 14,527	$ 15,296	$ 15,297	$ 15,297	$ -
Speech/Audiology	$ 15,177	$ 16,874	$ 17,681	$ 17,681	$ 17,681	$ -
Social Work	$ 8,815	$ 9,954	$ 10,652	$ 10,652	$ 10,652	$ -
Curriculum Development	$ 44,544	$ 36,100	$ 42,420	$ 39,968	$ 44,263	$ 4,295
31n Mental Health Support	$ 10,643	$ 23,654	$ 30,686	$ 30,686	$ 30,686	$ -
97 - Per Pupil Security	$ -	$ -	$ 39,650	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ -	$ 2,377	$ 108,590	$ -	$ 16,915	$ 16,915
97d - Security Risk Assessment	$ -	$ -	$ 5,000	$ -	$ -	$ -
22L - District Transportation	$ -	$ -	$ 54,478	$ 54,478	$ 54,478	$ -
23g - Mi Kids Back on Track	$ -	$ -	$ 53,929	$ -	$ -	$ -
Board of Education	$ 50,166	$ 57,177	$ 67,855	$ 62,055	$ 65,680	$ 3,625
Executive Admin	$ 215,943	$ 248,873	$ 288,946	$ 296,260	$ 286,125	$ (10,135)
Grant Writing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Office of the Principal	$ 372,139	$ 423,497	$ 406,461	$ 402,296	$ 422,689	$ 20,394
Business Office	$ 60,025	$ 102,852	$ 106,914	$ 88,540	$ 88,540	$ -
Other Business Services	$ 30,175	$ 66,052	$ 53,134	$ 24,990	$ 24,990	$ -
Maintenance and Operations	$ 348,916	$ 420,989	$ 433,696	$ 445,835	$ 490,055	$ 44,220
Transportation	$ 219,340	$ 240,986	$ 158,881	$ 175,996	$ 258,439	$ 82,443
MiExcel Blueprint	$ 6,946	$ 9,501	$ 8,563	$ 10,000	$ 7,800	$ (2,200)
Computer System Dept	$ 37,789	$ 82,021	$ 62,581	$ 62,000	$ 112,000	$ 50,000
Athletics	$ 124,296	$ 137,481	$ 154,679	$ 152,930	$ 157,180	$ 4,250
Balanced Calendar	$ -	$ -	$ -	$ -	$ -	$ -
Drivers Education	$ 3,600	$ 8,625	$ 8,070	$ 8,070	$ 12,245	$ 4,175
TRIG/First Robotics	$ -	$ -	$ -	$ -	$ -	$ -
COVID-Related	$ -	$ -	$ -	$ -	$ -	$ -
Truancy	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
Community Activities	$ -	$ -	$ -	$ -	$ -	$ -
Land Purchase	$ 12,000	$ 174,679	$ -	$ -	$ -	$ -
Federally Funded Programs						
Stop - Justice Grants	$ 36,899	$ 85,529	$ 37,315	$ 52,643	$ 374,933	$ 322,290
School Climate	$ 527,580	$ 814,501	$ 846,587	$ -	$ -	$ -
Title I	$ 77,385	$ 77,105	$ 82,647	$ 82,647	$ 82,647	$ 0
Title II	$ 14,652	$ 12,415	$ 12,886	$ 12,886	$ 12,886	$ 0
Title IV	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -
Title IV - Stronger Connections	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000
IDEA	$ 98,113	$ 108,678	$ 113,634	$ 115,275	$ 115,226	$ (49)
GEER	$ -	$ -	$ -	$ -	$ -	$ -
ESSERS	$ -	$ -	$ -	$ -	$ -	$ -
ESSER II	$ 261,664	$ -	$ -	$ -	$ -	$ -
ESSER III	$ -	$ 335,036	$ 208,222	$ -	$ 39,925	$ 39,925
11bb - ESSER EANS	$ -	$ -	$ -	$ -	$ 5,214	$ 5,214
98c Learning Loss	$ -	$ 6,503	$ 197	$ -	$ -	$ -
23b - Summer School	$ 28,498	$ -	$ -	$ -	$ -	$ -
23c - Summer School Stipends	$ 13,000	$ -	$ -	$ -	$ -	$ -
Coronavirus Relief Funds	$ -	$ -	$ -	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -	$ -
REAP	$ 21,905	$ 25,993	$ 30,093	$ 30,093	$ 32,207	$ 2,114
Debt Service	$ 9,576	$ 16,416	$ 16,416	$ 17,500	$ 17,500	$ -
Prior Period Adjustment	$ 1,744	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	$ 4,909,249	$ 6,304,570	$ 6,343,673	$ 4,982,265	$ 5,597,193	$ 614,928

(Note: Presented on a program level; functional code budget page is the official budget document)

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Budget
2024-2025 First Budget Revision
DETAILED EXPENDITURE INFORMATION

FUNCTIONAL LEVEL AND TITLE	2021-2022 Actual Audited	2022-2023 Actual Audited	2023-2024 Actual Audited	2022-2023 Original Budget	2024-2025 First Revision	Change In Budget
100 INSTRUCTION						
111 Elementary	$ 944,579	$ 1,255,500	$ 1,178,960	$ 1,094,996	$ 1,061,880	$ (33,117)
113 High School	$ 824,467	$ 1,046,531	$ 1,063,476	$ 772,265	$ 807,978	$ 35,713
118 Pre-Kindergarten	$ 175,186	$ 237,045	$ 244,074	$ 287,562	$ 281,769	$ (5,793)
119 Summer School	$ 65,477	$ -	$ -	$ -	$ -	$ -
122 Special Education	$ 309,694	$ 367,380	$ 394,057	$ 402,114	$ 402,030	$ (84)
125 Compensatory Education	$ 253,546	$ 301,602	$ 379,359	$ 393,673	$ 345,753	$ (47,920)
200 SUPPORTING SERVICES						
INSTRUCTIONAL STAFF						
211 Truancy	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -
212 Counselors	$ 36,456	$ 77,985	$ 40,872	$ -	$ -	$ -
213 Health Services	$ 15,790	$ 18,516	$ 19,180	$ 19,180	$ 19,180	$ -
214 Psychology	$ 13,017	$ 14,527	$ 15,296	$ 15,297	$ 15,297	$ -
215 Speech and Language	$ 15,177	$ 16,874	$ 17,681	$ 17,681	$ 17,681	$ -
216 Social Work Services	$ 238,330	$ 320,946	$ 343,093	$ 41,338	$ 179,783	$ 138,445
221 Improvement of Instruction	$ 346,715	$ 404,695	$ 432,539	$ 53,968	$ 288,667	$ 234,699
225 Instruction Related Technology	$ -	$ -	$ -	$ -	$ -	$ -
226 Supervision and Direction	$ 25,091	$ 47,964	$ 133,071	$ 20,221	$ 20,471	$ 250
227 Academic Student Assessment	$ -	$ -	$ 15,929	$ 350	$ 350	$ -
GENERAL ADMINISTRATION						
231 Board of Education	$ 50,166	$ 57,177	$ 67,855	$ 62,055	$ 65,680	$ 3,625
232 Executive Administration	$ 215,943	$ 248,873	$ 288,946	$ 296,260	$ 286,125	$ (10,135)
233 Grant Writing	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
SCHOOL ADMINISTRATION						
241 Office of Principal	$ 375,144	$ 423,497	$ 406,461	$ 402,296	$ 422,689	$ 20,394
BUSINESS ADMINISTRATION						
252 Fiscal Services	$ 78,947	$ 121,774	$ 111,644	$ 107,462	$ 107,462	$ -
259 Other Business Services	$ 30,175	$ 66,052	$ 53,134	$ 24,990	$ 24,990	$ -
MAINTENANCE AND OPERATIONS						
261 Operations/Maintenance	$ 371,460	$ 544,251	$ 454,977	$ 463,325	$ 508,586	$ 45,262
266 Security Services	$ -	$ -	$ 110,469	$ -	$ 94,754	$ 94,754
OTHER SUPPORT SERVICES						
271 Transportation	$ 239,674	$ 264,466	$ 222,530	$ 248,731	$ 331,174	$ 82,443
281 Evaluation	$ 6,946	$ 9,501	$ 8,563	$ 10,000	$ 7,800	$ (2,200)
282 Communication	$ -	$ -	$ 300	$ -	$ -	$ -
283 Supervision	$ -	$ -	$ -	$ -	$ -	$ -
284 Data Processing	$ 60,436	$ 82,501	$ 62,776	$ 62,000	$ 112,000	$ 50,000
293 Athletics	$ 123,238	$ 137,272	$ 154,679	$ 152,930	$ 157,180	$ 4,250
COMMUNITY ACTIVITIES						
311 Parent Activities	$ 3,600	$ 8,625	$ 8,070	$ 8,070	$ 12,245	$ 4,175
321 Community Center	$ -	$ -	$ -	$ -	$ -	$ -
331 Community Activities	$ -	$ -	$ -	$ -	$ -	$ -
371 Non-Public Schools	$ -	$ -	$ -	$ -	$ -	$ -
Payments to Other Public Schools						
411 Subgrantee Disbursements		$ 31,922	$ 91,794	$ -	$ -	$ -
Facilities Acquisition, Construction, & Improvements						
451 Site Acquisition	$ -	$ 624	$ -	$ -	$ -	$ -
453 Architecture and Engineering	$ 12,000	$ -	$ -	$ -	$ -	$ -
456 Building Improvement Services	$ 58,675	$ 174,055	$ -	$ -	$ -	$ -
Prior Period Adjustments						
491 Prior Year Adjustments	$ -	$ -	$ -	$ -	$ -	$ -
492 Prior Year Adjustments	$ 1,744	$ -	$ -	$ -	$ -	$ -
611 Indirect Costs	$ -	$ -	$ -	$ -	$ -	$ -
622 Indirect Costs	$ -	$ -	$ -	$ -	$ 169	$ 169
DEBT SERVICE						
511 Debt Service	$ 9,576	$ 16,416	$ 16,416	$ 17,500	$ 17,500	$ -
632 QZAB Payment	$ -	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	$ 4,909,249	$ 6,304,570	$ 6,344,200	$ 4,982,265	$ 5,597,193	$ 614,928

Akron-Fairgrove Schools

Food Service Fund
JULY 01, 2024- JUNE 30, 2025

2024-2025 First Budget Revision
3/10/2025

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2024-2025 First Budget Revision

SUMMARY INFORMATION

	2021-2022 Audited Actual	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 First Revision	Change in Budget
TOTAL REVENUES	$ 342,070	$ 363,072	$ 403,130	$ 319,842	$ 328,401	$ 8,559
TOTAL EXPENDITURES	$ 286,442	$ 384,885	$ 394,434	$ 308,262	$ 326,159	$ 17,896
EXCESS REVENUES/(EXPENDITURES)	$ 55,628	$ (21,812)	$ 8,695	$ 11,580	$ 2,243	$ (9,337)
PRIOR YEAR FUND BALANCE	$ 36,868	$ 92,496	$ 70,684	$ 8,593	$ 21,651	
FUND BALANCE ENDING	$ 92,496	$ 70,684	$ 79,379	$ 20,173	$ 23,894	

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2024-2025 First Budget Revision

DETAILED REVENUE INFORMATION

	2021-2022 Audited Actual	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 First Revision	Change in Budget
REVENUE FROM LOCAL SOURCES						
Other Local Revenues	$ 458	$ 398	$ 525	$ 520	$ 311	$ (208)
TOTAL LOCAL REVENUES	$ 458	$ 398	$ 525	$ 520	$ 311	$ (208)
REVENUE FROM STATE SOURCES						
State Aid	$ 23,344	$ 8,521	$ 42,249	$ 38,192	$ 38,192	$ -
Fresh Fruit & Vegetable Grant	$ -	$ -	$ 7,649	$ -	$ 8,767	$ 8,767
Equipment Grant	$ -	$ 25,000	$ -	$ -	$ -	$ -
TOTAL STATE REVENUES	$ 23,344	$ 33,521	$ 49,898	$ 38,192	$ 46,959	$ 8,767
REVENUE FROM FEDERAL SOURCES						
Reimbursements and Commodities	$ 306,345	$ 297,810	$ 328,527	$ 281,130	$ 281,130	$ -
Breakfast Expansion Grant	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -
Local Food for Schools	$ -	$ 1,075	$ 439	$ -	$ -	$ -
Supply Chain Assistance	$ 11,310	$ 19,640	$ 13,741	$ -	$ -	$ -
Pandemic EBT Assistance	$ 614	$ 628	$ -	$ -	$ -	$ -
TOTAL FEDERAL REVENUES	$ 318,268	$ 329,154	$ 352,707	$ 281,130	$ 281,130	$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	$ 342,070	$ 363,072	$ 403,130	$ 319,842	$ 328,401	$ 8,559

BUDGET FOR THE FOOD SERVICE FUND

Akron-Fairgrove Schools

2024-2025 First Budget Revision

DETAILED EXPENDITURE INFORMATION

	2020-2021 Actual Audited	2021-2022 Actual Audited	2022-2023 Actual Audited	2023-2024 Original Budget	2024-2025 First Revision	Change in Budget
FUNCTIONAL LEVEL AND TITLE						
290 SUPPORT SERVICE OTHER						
261 Operations & Maintenance	$ -	$ -	$ -	$ -	$ -	$ -
297 Food Services	$ 286,442	$ 373,759	$ 394,434	$ 308,262	$ 326,159	$ 17,896
611 Transfers out	$ -	$ 11,126	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 286,442**	**$ 384,885**	**$ 394,434**	**$ 308,262**	**$ 326,159**	**$ 17,896**

Akron-Fairgrove Schools

Student Activity Fund
JULY 01, 2024- JUNE 30, 2025

2024-2025 First Budget Revision
3/10/2025

BUDGET FOR THE STUDENT ACTIVITY FUND

Akron-Fairgrove Schools
2024-2025 First Budget Revision

SUMMARY INFORMATION

	2020-2021 Audited Actual	2021-2022 Audited Actual	2022-2023 Audited Actual	2023-2024 Original Budget	2024-2025 First Revision	Change in Budget
TOTAL REVENUES	$ 36,585	$ 58,512	$ 71,859	$ 77,348	$ 74,433	$ 3,736
TOTAL EXPENDITURES	$ 30,568	$ 45,312	$ 74,552	$ 76,750	$ 74,075	$ (12,675)
EXCESS REVENUES/(EXPENDITURES)	$ 6,016	$ 13,200	$ (2,694)	$ 598	$ 358	$ 16,411
PRIOR YEAR FUND BALANCE	$ 27,864	$ 33,880	$ 47,080	$ 46,084	$ 40,030	
FUND BALANCE ENDING	$ 33,880	$ 47,080	$ 44,387	$ 46,682	$ 40,388	