Grand Rapids Child Discovery Center General Fund Appropriation Proposal

Proposed, that this budget shall be the General Fund appropriation of Grand Rapids Child Discovery Center for the fiscal year 2024-2025:

Revenues Amendment Proposed 6/10/2024 Draft Proposed 6/10/2024 Revenues 6/10/2024 6/10/2024 Local 28,711 28,933 State 3,342,224 3,262,581 Federal 417,235 121,870 Interdistrict 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures 1,998,693 2,203,894 Instruction 8asic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 138,812 (185,949)		23-24	24-25
Cocal 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,711 28,933 28,712 21,870 28,712 21,870 28,733 28		Amendment	Draft
Local 28,711 28,933 State 3,342,224 3,262,581 Federal 417,235 121,870 Interdistrict 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures Instruction Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 6,312 Total Expenditures 138,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Total prior year fund balance 841,109 979,921		Proposed	Proposed
Local 28,711 28,933 State 3,342,224 3,262,581 Federal 417,235 121,870 Interdistrict 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures Instruction Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921		6/10/2024	6/10/2024
State 3,342,224 3,262,581 Federal 417,235 121,870 Interdistrict 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures Instruction 3,984,406 3,568,383 Expenditures 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 138,812 (185,949) Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 <td< th=""><th>Revenues</th><th>·</th><th></th></td<>	Revenues	·	
Federal Interdistrict 417,235 155,000 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures Instruction Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 194,199 176,980 Business administration 273,075 281,145 School administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 70tal Expenditures 3,815,594 3,754,332 16,783 (185,949) Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 Committed 25,350 25,350 Unassigned and available 815,759 954,571 701/2023 707/01/2024 709,921 Total prior year fund balance 841,109 979,921	Local	· ·	•
Interdistrict 166,235 155,000 Total Revenues 3,954,406 3,568,383 Expenditures Instruction Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services 223,471 213,964 Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and av	State		
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Instruction Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Total prior year fund balance 841,109 979,921	Total Revenues	3,954,406	3,568,383
Basic programs 1,998,693 2,203,894 Added needs 536,486 375,200 Subtotal 2,535,179 2,579,095 Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Expenditures		
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Support services Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Community Services 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Added needs		375,200
Pupil 39,604 36,193 Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Community Services 1,141,413 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Subtotal	2,535,179	2,579,095
Instructional staff 194,199 176,980 Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Support services		
Business administration 273,075 281,145 School administration 411,065 443,860 Community Services Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Pupil	39,604	36,193
School administration 411,065 443,860 Community Services 223,471 213,964 Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Instructional staff	194,199	176,980
Community Services 223,471 213,964 Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Business administration	273,075	281,145
Maintenance and operations 223,471 213,964 Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	School administration	411,065	443,860
Subtotal 1,141,413 1,152,142 Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Community Services		
Capital outlay 132,689 16,783 Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Maintenance and operations	223,471	213,964
Debt service 6,312 6,312 Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Subtotal	1,141,413	1,152,142
Total Expenditures 3,815,594 3,754,332 Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Capital outlay	132,689	16,783
Revenues Over/(Under) Expenditures 138,812 (185,949) Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Debt service	6,312	6,312
Beginning fund Balance - July 1 7/01/2023 07/01/2024 Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Total Expenditures	3,815,594	3,754,332
Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Revenues Over/(Under) Expenditures	138,812	(185,949)
Committed 25,350 25,350 Unassigned and available 815,759 954,571 Total prior year fund balance 841,109 979,921	Beginning fund Balance - July 1	7/01/2023	07/01/2024
Total prior year fund balance 841,109 979,921			
· · · · · · · · · · · · · · · · · · ·	Unassigned and available	815,759	954,571
Ending fund Balance - June 30 \$ 979,921 \$ 793,972	Total prior year fund balance	841,109	979,921
	Ending fund Balance - June 30	\$ 979,921	\$ 793,972