

2019-2020 GENERAL FUND BUDGET

Adopted
6/20/2019

Revenues

Local		
State	\$	901,256.00
Federal	\$	94,309.00
Other Revenue	\$	100.00
Fund Equity	\$	9,012.00
Total Revenue	\$	1,004,677.00

Expenditures

Instruction		
Basic Programs	\$	376,954.00
Added Needs	\$	56,329.00
Supporting Services		
Pupil	\$	51,698.00
Instructional Staff	\$	16,285.00
General Administration	\$	14,010.00
School Administration	\$	144,681.00
Business	\$	59,351.00
Operations and Maintenance	\$	178,800.00
Pupil Transportation Services	\$	77,422.00
Central	\$	44,575.00
Community Services	\$	4,863.00
Debt Service		
Interest and Other Expenditures		
Total Expenditures	\$	1,024,968.00

Revenues Over/Under Expend \$ (20,291.00)

Beginning Fund Balance 7/1/19 \$ 231,301.00 Estimated

Ending Fund Balance 6/30/19 \$ 211,010.00 Estimated