

Deckerville Community School				
General Fund Budget				
2018-2019				
REVENUES	Audited	Initial	Amended	Final
	2017-2018	2018-2019	2018-2019	2018-2019
		6/25/2018	3/18/2019	6/24/2019
A. Local Sources	\$ 1,736,124.00	\$ 1,607,996.00	\$ 1,622,121.00	\$ 1,566,143.00
B. State Sources	\$ 4,077,717.00	\$ 3,895,686.00	\$ 4,196,270.00	\$ 4,287,693.00
C. Federal Sources	\$ 280,724.00	\$ 234,071.00	\$ 277,831.00	\$ 285,818.00
D. Incoming Transfers & Other Revenues	\$ 33,364.00	\$ 22,758.00	\$ 32,571.00	\$ 109,210.00
TOTAL REVENUES	\$ 6,127,929.00	\$ 5,760,511.00	\$ 6,128,793.00	\$ 6,248,864.00
EXPENDITURES				
A. Instruction				
Basic Programs	\$ 2,972,021.00	\$ 2,994,232.00	\$ 3,066,871.00	\$ 3,202,230.00
Added needs	\$ 861,813.00	\$ 546,367.00	\$ 593,088.00	\$ 606,518.00
Adult Education	\$ -	\$ -		
Pupil Support	\$ 195,175.00	\$ 221,153.00	\$ 219,092.00	\$ 217,559.00
Instructional Staff Support	\$ 11,507.00	\$ 298,913.00	\$ 305,127.00	\$ 304,980.00
General Administration	\$ 312,229.00	\$ 270,467.00	\$ 281,428.00	\$ 275,617.00
School Administration	\$ 428,730.00	\$ 429,702.00	\$ 442,490.00	\$ 446,998.00
Business Services	\$ 115,286.00	\$ 122,707.00	\$ 119,579.00	\$ 117,596.00
Operations and Maintenance	\$ 536,307.00	\$ 502,409.00	\$ 526,350.00	\$ 522,908.00
Transportation	\$ 262,051.00	\$ 313,827.00	\$ 298,834.00	\$ 279,246.00
Central Services	\$ 99,187.00	\$ 120,681.00	\$ 123,850.00	\$ 115,091.00
Athletic Activities	\$ 236,907.00	\$ 193,225.00	\$ 199,574.00	\$ 214,186.00
Other Support Services	\$ 31,296.00	\$ 30,781.00	\$ 31,151.00	\$ 57,363.00
Capital Outlay	\$ 64,771.00	\$ 215,000.00	\$ 4,177.00	\$ 4,177.00
Total Expenditures	\$ 6,127,280.00	\$ 6,259,464.00	\$ 6,211,611.00	\$ 6,364,469.00
FUND BALANCE SUMMARY				
Revenue Over/(Under) Expenditures	\$ (1,231.00)	\$ (498,953.00)	\$ (82,818.00)	\$ (115,605.00)
Fund Balance, July 1	\$ 2,249,952.00	\$ 2,248,721.00	\$ 2,248,721.00	\$ 2,248,721.00
Fund Balance, June 30	\$ 2,248,721.00	\$ 1,749,768.00	\$ 2,165,903.00	\$ 2,133,116.00