

| <b>Deckerville Community School</b>    |                        |                          |
|--|------------------------|--------------------------|
| <b>General Fund Budget</b>             |                        |                          |
| <b>2019-2020</b>                       |                        |                          |
|  | <b>Final</b>           | <b>Initial</b>           |
| <b>REVENUES</b>                        | <b>Adopted</b>         | <b>Adopted</b>           |
|  | <b>2018-2019</b>       | <b>2019-2020</b>         |
|  | <b>6/24/2019</b>       | <b>6/24/2019</b>         |
| A. Local Sources                       | \$ 1,566,143.00        | \$ 1,537,184.00          |
| B. State Sources                       | \$ 4,287,693.00        | \$ 4,276,572.00          |
| C. Federal Sources                     | \$ 285,818.00          | \$ 240,273.00            |
| D. Incoming Transfers & Other Revenues | \$ 109,210.00          | \$ 43,757.00             |
| <b>TOTAL REVENUES</b>                  | <b>\$ 6,248,864.00</b> | <b>\$ 6,097,786.00</b>   |
| <b>EXPENDITURES</b>                    |                        |                          |
| <b>A. Instruction</b>                  |                        |                          |
| Basic Programs                         | \$ 3,202,230.00        | \$ 3,267,818.00          |
| Added needs                            | \$ 606,518.00          | \$ 583,110.00            |
| Adult Education                        |                        | \$ -                     |
| Pupil Support                          | \$ 217,559.00          | \$ 225,590.00            |
| Instructional Staff Support            | \$ 304,980.00          | \$ 305,032.00            |
| General Administration                 | \$ 275,617.00          | \$ 286,008.00            |
| School Administration                  | \$ 446,998.00          | \$ 454,356.00            |
| Business Services                      | \$ 117,596.00          | \$ 120,197.00            |
| Operations and Maintenance             | \$ 522,908.00          | \$ 518,121.00            |
| Transportation                         | \$ 279,246.00          | \$ 406,353.00            |
| Central Services                       | \$ 115,091.00          | \$ 121,135.00            |
| Athletic Activities                    | \$ 214,186.00          | \$ 207,251.00            |
| Other Support Services                 | \$ 57,363.00           | \$ 57,785.00             |
| Capital Outlay                         | \$ 4,177.00            | \$ 4,177.00              |
| <b>Total Expenditures</b>              | <b>\$ 6,364,469.00</b> | <b>\$ 6,556,933.00</b>   |
| <b>FUND BALANCE SUMMARY</b>            |                        |                          |
|  | <b>2018-2019 Final</b> | <b>2019-2020 Initial</b> |
| Revenue Over/(Under) Expenditures      | \$ (115,605.00)        | \$ (459,147.00)          |
| Fund Balance, July 1                   | \$ 2,248,721.00        | \$ 2,133,116.00          |
| Fund Balance, June 30 (Estimated)      | \$ 2,133,116.00        | \$ 1,673,969.00          |