

Deckerville Community School

General Fund Budget 2019-2020

REVENUES	Audited 2018-2019	Initial Adopted 2019-2020 6/24/2019	Amended Adopted 2019-2020 5/4/2020
A. Local Sources	\$ 1,602,285.00	\$ 1,537,184.00	\$ 1,541,954.00
B. State Sources	\$ 4,304,396.00	\$ 4,276,572.00	\$ 4,314,005.00
C. Federal Sources	\$ 272,241.00	\$ 240,273.00	\$ 275,600.00
D. Incoming Transfers & Other Revenues	\$ 57,019.00	\$ 43,757.00	\$ 69,205.00
TOTAL REVENUES	\$ 6,235,941.00	\$ 6,097,786.00	\$ 6,200,764.00
EXPENDITURES			
A. Instruction			
Basic Programs	\$ 3,192,039.00	\$ 3,267,818.00	\$ 2,997,658.00
Added needs	\$ 631,528.00	\$ 583,110.00	\$ 622,986.00
Adult Education		\$ -	\$ -
Pupil Support	\$ 218,140.00	\$ 225,590.00	\$ 223,585.00
Instructional Staff Support	\$ 304,974.00	\$ 305,032.00	\$ 302,503.00
General Administration	\$ 275,584.00	\$ 286,008.00	\$ 284,388.00
School Administration	\$ 448,040.00	\$ 454,356.00	\$ 463,193.00
Business Services	\$ 117,428.00	\$ 120,197.00	\$ 123,123.00
Operations and Maintenance	\$ 522,821.00	\$ 518,121.00	\$ 492,508.00
Transportation	\$ 279,964.00	\$ 406,353.00	\$ 361,443.00
Central Services	\$ 115,978.00	\$ 121,135.00	\$ 117,016.00
Athletic Activities	\$ 214,157.00	\$ 207,251.00	\$ 193,300.00
Other Support Services	\$ 31,770.00	\$ 57,785.00	\$ 32,143.00
Capital Outlay	\$ 4,177.00	\$ 4,177.00	\$ 5,996.00
Other Financing Sources	\$ 296.00		
Total Expenditures	\$ 6,356,896.00	\$ 6,556,933.00	\$ 6,219,842.00
FUND BALANCE SUMMARY			
Revenue Over/(Under) Expenditures	\$ (120,955.00)	\$ (459,147.00)	\$ (19,078.00)
Fund Balance, July 1	\$ 2,248,721.00	\$ 2,127,766.00	\$ 2,127,766.00
Fund Balance, June 30	\$ 2,127,766.00	\$ 1,668,619.00	\$ 2,108,688.00