

Deckerville Community School					
General Fund Budget 2019-2020					
REVENUES	Audited	Initial	Amended	Amended	
	2018-2019	Adopted 2019-2020 6/24/2019	Adopted 2019-2020 5/4/2020	Final Adopted 2019-2020 6/29/2020	
A. Local Sources	\$ 1,602,285.00	\$ 1,537,184.00	\$ 1,541,954.00	\$ 1,576,963.00	
B. State Sources	\$ 4,304,396.00	\$ 4,276,572.00	\$ 4,314,005.00	\$ 4,329,702.00	
C. Federal Sources	\$ 272,241.00	\$ 240,273.00	\$ 275,600.00	\$ 273,627.00	
D. Incoming Transfers & Other Revenues	\$ 57,019.00	\$ 43,757.00	\$ 69,205.00	\$ 108,154.00	
<b>TOTAL REVENUES</b>	<b>\$ 6,235,941.00</b>	<b>\$ 6,097,786.00</b>	<b>\$ 6,200,764.00</b>	<b>\$ 6,288,446.00</b>	
<b>EXPENDITURES</b>					
<b>A. Instruction</b>					
Basic Programs	\$ 3,192,039.00	\$ 3,267,818.00	\$ 2,997,658.00	\$ 2,997,548.00	
Added needs	\$ 631,528.00	\$ 583,110.00	\$ 622,986.00	\$ 632,518.00	
Pupil Support	\$ 218,140.00	\$ 225,590.00	\$ 223,585.00	\$ 221,457.00	
Instructional Staff Support	\$ 304,974.00	\$ 305,032.00	\$ 302,503.00	\$ 300,653.00	
General Administration	\$ 275,584.00	\$ 286,008.00	\$ 284,388.00	\$ 286,431.00	
School Administration	\$ 448,040.00	\$ 454,356.00	\$ 463,193.00	\$ 455,175.00	
Business Services	\$ 117,428.00	\$ 120,197.00	\$ 123,123.00	\$ 122,789.00	
Operations and Maintenance	\$ 522,821.00	\$ 518,121.00	\$ 492,508.00	\$ 486,656.00	
Transportation	\$ 279,964.00	\$ 406,353.00	\$ 361,443.00	\$ 350,523.00	
Central Services	\$ 115,978.00	\$ 121,135.00	\$ 117,016.00	\$ 118,908.00	
Athletic Activities	\$ 214,157.00	\$ 207,251.00	\$ 193,300.00	\$ 172,112.00	
Other Support Services	\$ 31,770.00	\$ 57,785.00	\$ 32,143.00	\$ 31,213.00	
Capital Outlay	\$ 4,177.00	\$ 4,177.00	\$ 5,996.00	\$ 5,996.00	
Other Financing Sources	\$ 296.00				
<b>Total Expenditures</b>	<b>\$ 6,356,896.00</b>	<b>\$ 6,556,933.00</b>	<b>\$ 6,219,842.00</b>	<b>\$ 6,181,979.00</b>	
<b>FUND BALANCE SUMMARY</b>					
Revenue Over/(Under) Expenditures	\$ (120,955.00)	\$ (459,147.00)	\$ (19,078.00)	\$ 106,467.00	
Fund Balance, July 1	\$ 2,248,721.00	\$ 2,127,766.00	\$ 2,127,766.00	\$ 2,127,766.00	
Fund Balance, June 30	\$ 2,127,766.00	\$ 1,668,619.00	\$ 2,108,688.00	\$ 2,234,233.00	