

Roseville Community Schools

*General Fund  
Budget Amendment I  
2017/18*

**REVENUES**

Local	7,034,075
Other Political Subdivisions	47,309
State	36,934,643
Federal	5,223,903
Other Financing Sources	<u>635,448</u>

TOTAL REVENUES 49,875,378

**EXPENDITURES**

Instruction	
Basic Programs	21,563,296
Added Needs	8,459,712
Adult Education	0
Support Services	
Pupil	3,979,051
Instructional Staff	1,795,287
General Administration	1,037,912
School Administration	3,886,560
Business Services	1,108,264
Operations & Maintenance	5,450,167
Transportation	1,567,105
Central	1,561,745
Other	322,815
Community Services	70,114
Other Financing Uses	<u>289,190</u>

TOTAL APPROPRIATED 51,091,218

OPERATING BALANCE (1,215,840)

FUND BALANCE, July 1, 2017\* 3,677,681

**FUND BALANCE, June 30, 2018\*** **2,461,841**

\*\*The general operating budget includes 18 mills of property taxes to be levied on non-homestead properties of the Roseville Community School district to defray its expenditures and meet its liabilities for the fiscal year.