

Roseville Community Schools

**General Fund
Budget Comparison
2018/2019**

	<u>Original</u>	<u>Amendment I 10/29/18</u>
REVENUES		
Local	7,707,843	7,707,843
Other Political Subdivision	42,000	42,000
State	38,093,191	38,219,224
Federal	5,433,200	5,433,200
Other Financing Sources	<u>400,917</u>	<u>400,917</u>
TOTAL REVENUES	<u><u>51,677,151</u></u>	<u><u>51,803,184</u></u>
EXPENDITURES		
Instruction		
Basic Programs	24,756,005	22,867,441
Added Needs	9,038,976	8,579,668
Adult Education	0	0
Support Services		
Pupil	4,157,056	3,935,611
Instructional Staff	1,621,712	1,621,712
General Administration	1,235,195	1,209,660
School Administration	3,983,857	3,823,789
Business Services	996,814	996,814
Operations & Maintenance	5,718,917	5,703,438
Transportation	1,576,386	1,772,409
Central	1,714,945	1,714,945
Other	337,268	337,268
Community Services	49,526	49,526
Other Financing Uses	<u>292,901</u>	<u>292,901</u>
TOTAL APPROPRIATED	<u><u>55,479,558</u></u>	<u><u>52,905,182</u></u>
OPERATING BALANCE	(3,802,407)	(1,101,998)
Fund Balance, July 1, 2018	<u>3,807,150</u> unaudited	<u>3,700,486</u>
Fund Balance, June 30, 2019	<u><u>4,743</u></u>	<u><u>2,598,488</u></u>

**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.