

Roseville Community Schools

*General Fund  
Budget Projection  
2019/20*

**REVENUES**

Local	8,087,189
Other Political Subdivisions	48,791
State	38,135,765
Federal	4,958,874
Other Financing Sources	<u>635,962</u>

**TOTAL REVENUES** 51,866,581

**EXPENDITURES**

Instruction	
Basic Programs	24,197,297
Added Needs	8,625,191
Adult Education	0
Support Services	
Pupil	3,861,073
Instructional Staff	1,512,726
General Administration	1,017,808
School Administration	3,734,438
Business Services	1,058,551
Operations & Maintenance	5,483,794
Transportation	1,639,813
Central	1,683,270
Other	276,349
Community Services	9,683
Other Financing Uses	<u>143,439</u>

**TOTAL APPROPRIATED** 53,243,432

**OPERATING BALANCE** (1,376,851)

**FUND BALANCE, July 1, 2019\*** 3,378,190

**FUND BALANCE, June 30, 2020\*** 2,001,339

\*\*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.