

Roseville Community Schools

*General Fund
Budget Amendment
2014/2015*

	Original	Amendment
REVENUES		
Local	6,681,863	6,818,449
Other Political Subdivision	65,000	47,309
State	35,567,903	37,366,517
Federal	3,864,176	6,844,642
Other Financing Sources	<u>2,271,557</u>	<u>2,077,147</u>
TOTAL REVENUES	<u>48,450,499</u>	<u>53,154,064</u>
EXPENDITURES		
Instruction		
Basic Programs	21,934,396	21,858,337
Added Needs	7,550,191	10,609,954
Adult Education	0	0
Support Services		
Pupil	3,574,546	4,046,775
Instructional Staff	1,438,919	2,017,486
General Administration	840,191	758,793
School Administration	3,320,280	3,593,356
Business Services	1,161,170	1,267,547
Operations & Maintenance	6,217,504	5,761,666
Transportation	1,312,923	1,355,227
Central	1,659,791	1,799,633
Other	303,822	279,411
Community Services	18,881	63,511
Other Financing Uses	<u>10,000</u>	<u>47,239</u>
TOTAL APPROPRIATED	<u>49,342,614</u>	<u>53,458,935</u>
OPERATING BALANCE	(892,115)	(304,871)
Fund Balance, July 1, 2014	<u>3,588,087</u>	<u>4,279,733</u>
Fund Balance, June 30, 2015	<u>2,695,972</u>	<u>3,974,862</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.