

**MANTON CONSOLIDATED SCHOOLS**  
**General Fund Budget**  
**For the Fiscal Year Ended June 30, 2018**

	<u>2017-2018 Original Adopted</u>	<u>2017-2018 October Adopted Amendment</u>	<u>2017-2018 March Adopted Amendment</u>	<u>2017-2018 June Proposed Amendment</u>
<b>Revenues:</b>				
Local	863,995	856,761	885,170	858,964
State	7,703,137	7,738,275	7,990,853	8,003,819
Federal	264,613	267,930	369,189	346,707
Other Financing Sources	106,981	106,981	96,460	87,364
<b>Total Revenue</b>	<b>8,938,726</b>	<b>8,969,946</b>	<b>9,341,672</b>	<b>9,296,853</b>
Fund Balance, July 1, 2017	1,361,313	1,522,980	1,522,980	1,522,980
Less: Appropriated Fund Balance				
<b>Total Available to Appropriate</b>	<b>10,300,039</b>	<b>10,492,927</b>	<b>10,864,652</b>	<b>10,819,833</b>
<b>Expenditures:</b>				
Instruction				
Basic Programs	4,612,413	4,655,358	4,752,682	4,634,873
Added Needs	1,016,586	1,015,570	1,078,043	1,065,149
Support Services				
Pupil Support	267,846	322,943	303,386	303,416
Instructional Staff Support	328,389	321,418	370,883	390,074
General Administration	269,575	270,064	270,493	276,378
School Administration	614,889	619,949	618,514	619,150
Business Services	183,262	178,956	178,300	177,317
Operations and Maintenance	704,917	697,366	745,178	753,834
Transportation	417,782	422,561	460,627	475,027
Other Central Support	573,393	560,541	624,152	563,064
Community Services	43,591	39,800	57,669	53,851
Other Financing Uses	124,523	123,023	126,907	133,643
<b>Total Appropriated</b>	<b>9,157,166</b>	<b>9,227,546</b>	<b>9,586,834</b>	<b>9,445,776</b>
 Projected Fund Balance at June 30, 2018	 <b>1,142,873</b>	 <b>1,265,381</b>	 <b>1,277,818</b>	 <b>1,374,057</b>
 <b>Projected Fund Balance Committed for Iowa Testing Funds</b>		 <b>0</b>	 <b>0</b>	 <b>24,676</b>
<b>Spendable Fund Balance</b>		<b>1,265,381</b>	<b>1,277,818</b>	<b>1,349,381</b>

	2016-2017	2017-2018
Foundation Allowance	\$7,511	\$7,631
Retirement Rate	36.64%	36.88%

2017-2018 Amended Budget to be Adopted by the Board of Education June 20, 2018

The 17-18 General Fund Budget includes the District levying 18 mills for ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating expenses as listed above