

MANTON CONSOLIDATED SCHOOLS
General Fund Budget
For the Fiscal Year Ended June 30, 2019

	<u>2017-2018</u> <u>Actual</u>	<u>2018-2019</u> <u>Adopted Budget</u>	<u>2018-2019 February</u> <u>Adopted Amendment</u>	<u>2018-2019 June</u> <u>Adopted Amendment</u>
Revenues:				
Local	866,842	835,279	840,279	832,696
State	8,019,040	8,178,719	8,169,906	8,131,719
Federal	312,872	294,645	418,397	390,185
Other Financing Sources	93,451	190,310	272,139	268,622
Total Revenue	9,292,205	9,498,953	9,700,720	9,623,222
Fund Balance, July 1, 2018	1,522,980	1,374,057	1,541,993	1,541,993
Less: Appropriated Fund Balance				
Total Available to Appropriate	10,815,185	10,873,010	11,242,713	11,165,215
Expenditures:				
Instruction				
Basic Programs	4,597,155	4,669,532	4,659,961	4,604,047
Added Needs	1,027,209	1,084,750	1,113,396	1,110,821
Support Services				
Pupil Support	292,383	345,018	375,808	373,847
Instructional Staff Support	368,855	369,376	411,284	380,635
General Administration	276,349	275,349	288,121	288,141
School Administration	622,234	633,729	646,713	641,121
Business Services	172,127	183,647	187,264	176,098
Operations and Maintenance	739,613	781,279	750,760	766,526
Transportation	451,401	507,915	569,585	575,716
Other Central Support	547,533	521,122	526,336	533,674
Community Services	44,742	52,751	53,843	52,228
Other Financing Uses	133,591	134,452	131,662	131,287
Total Appropriated	9,273,192	9,558,920	9,714,734	9,634,141
Projected Fund Balance at June 30, 2019	1,541,993	1,314,090	1,527,979	1,531,074
Projected Fund Balance Committed for Iowa Testing Funds	24,338	0	0	11,233
Spendable Fund Balance	1,517,655	1,314,090	1,527,979	1,519,841

	2017-2018	2018-2019
Foundation Allowance	\$7,631	\$7,871
Retirement Rate	36.88%	38.89%

2018-2019 Budget Amendment to be Adopted by the Board of Education June 19, 2019

The 18-19 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