

# Vestaburg Community Schools

2018-19 School Year		Proposed General Fund Budget		
				<b>June Proposed</b>
				<b>2018-19</b>
<b>Revenue:</b>		<b>Function</b>		
<b>Local Sources</b>	Taxes	111	414,000	
State Sources	State Aid	311	4,226,290	
Restricted State	State Aid	312	688,336	
Federal Sources	Title/Grants	414	173,183	
Misc. Revenue	Earnings/ Rentals/Tuition/Misc	151 154 181 192 199	26,500	
Athletics		171	21,500	
Food Service Indirect Cost		625	15,000	
50(D) Success BLC			0	
Other Public School/ISD	GSRP, Sp.Ed., Medicaid	317,518,519	665,047	
<b>Total Revenue</b>			<b>6,229,856</b>	
<b>Expenditures:</b>		<b>Function</b>		
<b>Instruction:</b>				
	Basic Programs	111,113,118	3,308,244	
	Added Needs	119,122,125	654,789	
<b>Support Services:</b>				
	Pupil	212,215,216	405,372	
	Instructional Staff	219,221,222,226	64,447	
	Athletics	293	164,723	
	Executive Administration	231,232	324,587	
	School Administration	241	357,677	
	Business Services	252,259	114,350	
	Operation and Maintenance	261	524,938	
	Security	266	13,000	

	Pupil Transportation	271	352,531		
	Central Services	284,289,331	129,322		
	50(D) Success BLC	283	0		
	Rounding		4		
	Debt Service (energy bond/lightening loan/inter	511,512	<u>131,500</u>		
	Total Expenditures		<b><u>6,545,484</u></b>		
	<b>Excess Revenue Over/Under</b>				
	<b>Expenditures</b>		<b>-315,628</b>		
	<b>July 1, 2018 Projected Fund Balance (before audit)</b>		<b><u>\$667,650</u></b>		
	<b>June 30, 2019 Projected Fund Balance</b>		<b><u>352,022</u></b>		
	<b>June 30, 2018 Projected Fund Balance:</b>		5.38%		