

Marion Public Schools General Fund

	17/18	18/19	18/19
	Actual	Adopted June 2018	June 11 Amendment
Revenues			
Local Sources	1,501,961	1,479,085	1,526,379
State Sources	3,297,744	3,091,204	3,125,193
Federal Sources	325,674	264,536	310,302
Other	133,483	132,770	123,893
Total Revenue	5,258,862	4,967,595	5,085,767
Expenditures			
Elementary	887,799	874,578	804,081
High School	1,719,069	1,719,735	1,730,989
Summer School		-	3,455
Special Education	277,819	284,460	284,961
Compensatory	466,494	342,897	486,600
Guidance	15,746	45,000	20,357
Extra Duty	904	1,000	1,000
Prof. Develop	33,236	24,805	28,707
Library		-	-
Technology	114,614	123,745	131,237
Technology Instruction	10,038	-	-
Other Instructional Svc			
Board of Ed	77,357	55,463	83,463
Executive Administration	74,281	67,055	90,679
School Administration	343,407	469,004	375,802
Accounting	40,780	39,364	39,835
Other Business	28,890	22,825	34,342
Custodial	449,254	430,557	419,415
Transportation	369,576	359,121	358,774
Principal PD		-	2,383
Athletic Activities	163,905	167,847	169,292
Community Activities	90	-	-
Debt Service	3,746	3,746	3,746
Transfers Out	40,154	38,448	38,448
Transfer to non Public	25,251	32,700	43,058
Total Expenses	5,142,410	5,102,349	5,150,625
Revenue Over (Under)			
Expenses	116,452.16	(134,754.43)	(64,858)
Budgeted Beginning			
Fund Balance	412,238	418,632	528,690
Projected End Fund Balance	528,690	283,878	463,832
End Fund Balance as % of Budget	10.28%	5.56%	9.01%

This 19-20 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 purposes as listed above.