

**MANTON CONSOLIDATED SCHOOLS**  
**General Fund Budget**  
**For the Fiscal Year Ended June 30, 2020**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020 June</u>	<u>2019-2020 November</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted Budget</u>	<u>Approved Amendment</u>
Revenues:				
Local	866,842	831,269	829,382	863,184
State	8,019,040	8,133,006	8,368,670	8,408,724
Federal	312,872	378,886	269,815	267,861
Other Financing Sources	93,451	267,836	91,405	92,955
Total Revenue	9,292,205	9,610,997	9,559,272	9,632,725
Fund Balance, July 1, 2019	1,522,980	1,561,875	1,531,074	1,669,209
Less: Appropriated Fund Balance				
Total Available to Appropriate	<b>10,815,185</b>	<b>11,172,872</b>	<b>11,090,346</b>	<b>11,301,934</b>
Expenditures:				
Instruction				
Basic Programs	4,597,155	4,595,996	4,899,191	4,858,399
Added Needs	1,027,209	1,081,355	1,151,088	1,148,588
Support Services				
Pupil Support	292,383	368,320	465,743	466,523
Instructional Staff Support	368,855	359,066	276,266	246,755
General Administration	276,349	282,516	286,492	291,993
School Administration	622,234	640,204	643,894	658,292
Business Services	172,127	172,032	175,159	178,213
Operations and Maintenance	739,613	749,896	843,869	853,154
Transportation	451,401	558,402	402,182	408,338
Other Central Support	547,533	518,038	572,561	584,856
Community Services	44,742	47,588	58,334	59,076
Other Financing Uses	133,591	130,247	166,437	169,438
Total Appropriated	<b>9,273,192</b>	<b>9,503,660</b>	<b>9,941,216</b>	<b>9,923,626</b>
Projected Fund Balance at June 30, 2020	<b>1,541,993</b>	<b>1,669,209</b>	<b>1,149,129</b>	<b>1,378,308</b>
<b>Projected Fund Balance Committed for Iowa Testing Funds</b>	<b>24,338</b>	<b>11233</b>	<b>-</b>	<b>0</b>
<b>Spendable Fund Balance</b>	<b>1,517,655</b>	<b>1,657,976</b>	<b>1,149,129</b>	<b>1,378,308</b>

	2018-2019	2019-20120
Foundation Allowance	\$7,871	\$8,111
Retirement Rate	38.89%	39.91%

2019-2020 Budget Amendment to be Adopted by the Board of Education November 11, 2019

The 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 expenses as listed above