

**George Washington Carver Academy
2019-2020 Budget**

	<u>Final</u>	<u>Final Budget</u>	<u>Change</u>	<u>Original Budget</u>
General Fund				
Revenue:				
Local Sources	\$ 39,999.51	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
State Sources	\$ 4,600,611.26	\$ 5,114,909.41	\$ 4,955,779.56	\$ 4,955,779.56
Federal Sources	\$ 808,889.00	\$ 810,184.43	\$ 695,618.00	\$ 695,618.00
Transfer from Capital Projects	\$ 159,976.78	\$ -	\$ -	\$ -
Total Revenues	\$ 5,609,476.55	\$ 5,932,793.84	\$ 5,659,097.56	\$ 5,659,097.56
Expenditures:				
Basic Programs	\$ 1,881,439.40	\$ 1,795,458.33	\$ 1,641,004.36	\$ 1,641,004.36
Added Needs	\$ 694,901.48	\$ 713,215.05	\$ 754,476.02	\$ 754,476.02
Support Services - Pupil	\$ 245,102.17	\$ 344,372.83	\$ 381,579.92	\$ 381,579.92
Support Services - Instructional Staff	\$ 127,226.83	\$ 226,150.49	\$ 197,118.21	\$ 197,118.21
Support Services - General Administration	\$ 272,697.62	\$ 274,122.15	\$ 281,388.96	\$ 281,388.96
Support Services - School Administration	\$ 442,740.09	\$ 505,255.29	\$ 490,606.36	\$ 490,606.36
Support Services - Business	\$ 221,504.26	\$ 226,422.36	\$ (5,602.54)	\$ 220,819.82
Operation and Maintenance of Plant	\$ 658,637.43	\$ 805,605.37	\$ (214,039.83)	\$ 591,565.54
Pupil Transportation Services	\$ 176,248.40	\$ 219,906.03	\$ 22,018.71	\$ 241,924.74
Support Services - Central	\$ 142,743.00	\$ 145,992.26	\$ (54,408.77)	\$ 91,583.49
Support Services - Other	\$ 23,301.35	\$ 22,559.04	\$ 2,475.96	\$ 25,035.00
Community Services	\$ 53,056.16	\$ 121,665.98	\$ (66,291.50)	\$ 55,374.49
Other Financing Uses	\$ 642,833.79	\$ 672,093.75	\$ 12,035.03	\$ 684,128.78
Total Expenditures	\$ 5,582,431.98	\$ 6,072,818.94	\$ 3,442,360.88	\$ 5,656,605.67
Change In Fund Equity	\$ 27,044.57	\$ (140,025.10)	\$ 2,216,736.67	\$ 2,491.88
Beginning Fund Balance (July 1st)	\$ 1,189,684.67	\$ 1,216,729.24		\$ 1,076,704.14
Ending Fund Balance (June 30th)	\$ 1,216,729.24	\$ 1,076,704.14		\$ 1,079,196.03

Food Service Fund

	<u>2017-18</u> <u>Final</u>	<u>2018-19</u> <u>Final Budget</u>	<u>Change</u>	<u>2018-19</u> <u>1st Rev Budget</u>
Revenue:				
State Sources	\$ 6,430.00	\$ 25,378.80	\$ (18,948.80)	\$ 6,430.00
Federal Sources	\$ 383,533.21	\$ 369,769.12	\$ (3,360.49)	\$ 366,408.63
Incoming Transfers and Other Transactions	796.30	\$ -	\$ 11,535.03	11,535.03
Total Revenues	<u>\$ 390,759.51</u>	<u>\$ 395,147.92</u>	<u>\$ (10,774.26)</u>	<u>\$ 384,373.66</u>
Expenditures:				
Total Food Services	\$ 390,759.51	\$ 395,147.92	\$ (10,774.26)	\$ 384,373.66
Total Expenditures	<u>\$ 390,759.51</u>	<u>\$ 395,147.92</u>	<u>\$ (10,774.26)</u>	<u>\$ 384,373.66</u>
Change In Fund Equity	\$ -	\$ -	\$ -	\$ -