

SCHOOL DISTRICT, CITY OF FLINT

Fiscal Year 2018 Final and Fiscal Year 2019 Original Budgets

General Fund

	Original Budget 2018	Budget Amendment	Final Budget 2018	Change From 2018	Original Budget 2019
Revenues					
Local sources	\$ 8,133,365	\$ 2,874,422	\$ 11,007,787	\$ (1,243,227)	\$ 9,764,560
State sources	38,226,442	2,128,261	40,354,703	(1,840,730)	38,513,973
Federal sources	19,511,776	(9,090,035)	10,421,741	212,316	10,634,057
Interdistrict and other sources	376,168	792,392	1,168,560	(419,826)	748,734
Total revenues	66,247,751	(3,294,959)	62,952,792	(3,291,467)	59,661,325
Expenditures					
Instruction:					
Basic programs	20,672,660	(2,530,371)	18,142,289	(2,550,000)	15,592,289
Added needs	10,979,207	(1,789,179)	9,190,028	(10,615)	9,179,413
Adult and continuing education	375,000	19,772	394,772	-	394,772
Total instruction	32,026,867	(4,299,778)	27,727,089	(2,560,615)	25,166,474
Support services:					
Pupil	3,934,064	2,765,453	6,699,517	-	6,699,517
Instructional staff	4,997,542	306,657	5,304,199	(988,751)	4,315,448
General administration	1,876,465	810,956	2,687,421	-	2,687,421
School administration	2,221,027	(149,659)	2,071,368	-	2,071,368
Business	1,747,499	272,466	2,019,965	(443,461)	1,576,504
Operations and maintenance	8,088,099	155,281	8,243,380	80,000	8,323,380
Pupil transportation services	3,117,164	(157,371)	2,959,793	(2,855)	2,956,938
Central	1,941,141	(175,878)	1,765,263	-	1,765,263
Other	-	94,591	94,591	-	94,591
Total supporting services	27,923,001	3,922,496	31,845,497	(1,355,067)	30,490,430
Community services	1,114,390	(345,554)	768,836	-	768,836
Athletics	385,600	177,561	563,161	-	563,161
Debt service	2,276,006	496,136	2,772,142	(363,891)	2,408,251
Capital outlay	72,033	682,967	755,000	(510,000)	245,000
Total expenditures	63,797,897	633,828	64,431,725	(4,789,573)	59,642,152
Revenue over (under) expenditures	(550,145)	(3,928,787)	(1,478,934)	1,498,107	19,173
Other financing sources (uses)					
Proceeds from sale of capital assets	-	59,850	59,850	(59,850)	-
Total other financing sources (uses)	-	59,850	59,850	(59,850)	-
Net change in fund balances	(550,145)		(1,419,084)		19,173
Fund balance (deficit), beginning of year	7,816,713		7,617,705		6,198,621
Fund balance, end of year	\$ 7,266,568		\$ 6,198,621		\$ 6,217,794