

**Haynor  
General Fund Budget  
2018-2019**

	2016-2017 Final Budget	2017-2018 Original Budget	2017-2018 Final Budget	2018-2019 Original Budget	Difference Between Original Budget and Final Budget
<b>REVENUES:</b>					
Local	\$36,390.00	\$36,390.00	\$40,259.00	\$40,675.00	\$416.00
State	\$179,666.00	\$186,180.00	\$179,355.00	\$175,000.00	(\$4,355.00)
Federal	\$15,283.00	\$15,000.00	\$16,257.00	\$20,257.00	\$4,000.00
Incoming Transfers and Others	\$2,272.00	\$0.00	\$135.00	\$135.00	\$0.00
<b>Grand Total - Revenues</b>	<b>\$233,611.00</b>	<b>\$237,570.00</b>	<b>\$236,006.00</b>	<b>\$236,067.00</b>	<b>\$61.00</b>
<b>EXPENDITURES:</b>					
Basic Instruction	\$207,000.00	\$197,500.00	\$202,705.00	\$200,909.00	(\$1,796.00)
Support Services:					
Pupil Support	\$10,000.00	\$10,000.00	\$10,965.00	\$11,000.00	\$35.00
Instructional Staff Services	\$5,000.00	\$2,500.00	\$6,516.00	\$6,516.00	\$0.00
General Administration	\$19,750.00	\$19,750.00	\$20,425.00	\$20,425.00	\$0.00
Business Services	\$0.00	\$0.00	\$4,600.00	\$4,000.00	(\$600.00)
Operation & Maintenance	\$21,325.00	\$25,500.00	\$23,825.00	\$23,825.00	\$0.00
Support Services Central	\$2,000.00	\$2,000.00	\$1,775.00	\$1,775.00	\$0.00
Payments to Other Public Schools	\$0.00	\$0.00	\$10,974.00	\$10,974.00	\$0.00
<b>Grand Total - Expenditures</b>	<b>\$265,075.00</b>	<b>\$257,250.00</b>	<b>\$281,785.00</b>	<b>\$279,424.00</b>	<b>(\$2,361.00)</b>
<b>Grand Total</b>					
Total Expenditures	\$265,075.00	\$257,250.00	\$281,785.00	\$279,424.00	(\$2,361.00)
Total Revenues	\$233,611.00	\$237,570.00	\$236,006.00	\$236,067.00	\$61.00
Revenues/Expenditures	(\$31,464.00)	(\$19,680.00)	(\$45,779.00)	(\$43,357.00)	\$2,422.00

Fund Balance July 1st, 2018	\$45,979.00
Estimated Gain/Loss 2018-2019	(\$43,357.00)
Fund Balance June 30th, 2019	\$2,622.00

Fund Balance Percentage of Expenditures	0.94%
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