

**Haynor
General Fund Budget
2018-2019**

	2017-2018 Final Budget	2018-2019 Original Budget	2018-2019 Budget Revision #1 12/07/2018	2018-2019 Budget Amendment #1 02/18/2019	Difference Between Amendment and Revised Budget
REVENUES:					
Local	\$40,259.00	\$40,675.00	\$37,425.00	\$37,150.00	(\$275.00)
State	\$179,355.00	\$175,000.00	\$173,674.00	\$181,351.00	\$7,677.00
Federal	\$16,257.00	\$20,257.00	\$46,252.00	\$35,815.00	(\$10,437.00)
Incoming Transfers and Others	\$135.00	\$135.00	\$144.00	\$381.00	\$237.00
Grand Total - Revenues	\$236,006.00	\$236,067.00	\$257,495.00	\$254,697.00	(\$2,798.00)
EXPENDITURES:					
Basic Instruction	\$202,705.00	\$200,909.00	\$155,362.00	\$158,286.00	\$2,924.00
Added Needs	\$0.00	\$0.00	\$45,056.00	\$41,332.00	(\$3,724.00)
Support Services:					
Pupil Support	\$10,965.00	\$11,000.00	\$22,206.00	\$13,796.00	(\$8,410.00)
Instructional Staff Services	\$6,516.00	\$6,516.00	\$3,430.00	\$4,157.00	\$727.00
General Administration	\$20,425.00	\$20,425.00	\$19,605.00	\$23,205.00	\$3,600.00
Business Services	\$4,600.00	\$4,000.00	\$7,000.00	\$7,000.00	\$0.00
Operation & Maintenance	\$23,825.00	\$23,825.00	\$22,275.00	\$24,775.00	\$2,500.00
Transportation	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Support Services Central	\$1,775.00	\$1,775.00	\$2,000.00	\$2,000.00	\$0.00
Payments to Other Public Schools	\$10,974.00	\$10,974.00	\$0.00	\$0.00	\$0.00
Grand Total - Expenditures	\$281,785.00	\$279,424.00	\$276,934.00	\$276,551.00	(\$383.00)
Grand Total					
Total Expenditures	\$281,785.00	\$279,424.00	\$276,934.00	\$276,551.00	(\$383.00)
Total Revenues	\$236,006.00	\$236,067.00	\$257,495.00	\$254,697.00	(\$2,798.00)
Revenues/Expenditures	(\$45,779.00)	(\$43,357.00)	(\$19,439.00)	(\$21,854.00)	(\$2,415.00)
Fund Balance July 1st, 2018	\$41,177.00				
Estimated Gain/Loss 2018-2019	(\$21,854.00)				
Fund Balance June 30th, 2019	\$19,323.00				
Fund Balance Percentage of Expenditures	6.99%				