

Vanderbilt Area School
2019-20 Proposed Budget - General Fund

		2018-19 Audited	2019-20 November	2019-20 Proposed
		Amounts	Amendment	Final Amendment
Revenues				
	Local	982,745.00	1,023,920.00	1,007,315.00
	State	136,607.00	128,135.00	176,960.00
	Federal	158,208.00	147,640.00	173,845.00
	Transfers/Other	-	4,135.00	980.00
Total Revenues		1,277,560.00	1,303,830.00	1,359,100.00
Expenditures				
Instructional				
	Basic Programs	616,142.00	601,785.00	631,565.00
	Added Needs	123,174.00	129,745.00	121,235.00
	Total Instructional	739,316.00	731,530.00	752,800.00
Support Services				
	Pupil	13,591.00	40,190.00	39,750.00
	Instructional	5,654.00	-	2,000.00
	General Administration	50,514.00	51,025.00	56,475.00
	School Administration	122,076.00	132,055.00	131,900.00
	Business	50,457.00	61,070.00	64,030.00
	Maintenance & Operations	195,677.00	191,775.00	187,830.00
	Transportation	67,046.00	37,445.00	37,150.00
	Support Services -Central	14,202.00	27,000.00	22,840.00
	Support Services - Other	12,108.00	25,245.00	23,850.00
	Total Support Services	531,325.00	565,805.00	565,825.00
Community Services		2,625.00	3,145.00	1,185.00
Transfers & Other		2,781.00	-	-
Total Expenditures		1,276,047.00	1,300,480.00	1,319,810.00
Excess Revenues over Expenditures		1,513.00	3,350.00	39,290.00
Beginning Fund Balance		(92,145.00)	(90,632.00)	(90,632.00)
Projected Ending Fund Balance		(90,632.00)	(87,282.00)	(51,342.00)
Fund Balance as Percent of Total Expenditures		-7.10%	-6.71%	-3.89%
Months of Operational Expenditures		(0.85)	(0.81)	(0.47)