

Mattawan Consolidated School
Fiscal Year 2018-2019 Board Approved Budget

	2015-16	2016-17	2017-18	2018-19 Initial
	Audited Final	Audited Final	Final Budget Amendment	Budget
Revenue:				
Local	\$ 2,108,497	\$ 2,365,920	\$ 2,509,101	\$ 2,566,403
State	29,663,703	30,022,200	30,941,892	31,766,412
Federal	316,528	297,837	323,182	276,666
Other	221,855	254,645	266,988	266,988
Total Revenue	32,310,583	32,940,602	34,041,163	34,876,469
Expenditures:				
Instruction				
Basic Programs	17,835,993	17,859,041	18,576,064	18,877,121
Added Needs	3,162,828	3,298,860	3,348,601	3,175,964
Total Instruction	20,998,821	21,157,901	21,924,665	22,053,085
Supporting Services				
Pupil Support	1,150,803	1,115,759	1,233,032	1,218,668
Instructional Staff	1,567,473	1,593,994	1,683,919	1,640,131
General Administration	511,790	443,564	437,447	618,295
School Administration	1,714,214	1,893,983	1,886,625	1,892,359
Business	479,133	574,989	543,243	549,021
Maintenance	2,464,875	2,525,690	2,986,635	3,206,069
Transportation	2,000,492	1,993,570	2,259,191	2,244,787
Other Central Support (HR/Pupil/Tech/Ath)	1,145,393	1,258,989	1,266,912	1,284,054
Total Supporting Services	11,034,173	11,400,538	12,297,004	12,653,384
Other Financing Sources	245,007	283,756	144,775	170,000
Total Expenditures	32,278,001	32,842,195	34,366,444	34,876,469
Net change in fund balance	32,582	98,407	- 325,281	-
Fund balance - beginning	2,695,372	2,727,954	2,826,361	2,501,080
Fund balance - ending	\$ 2,727,954	\$ 2,826,361	\$ 2,501,080	\$ 2,501,080
Percentage of Annual Expenditures	8.5%	8.6%	7.3%	7.2%