

Center Line Public Schools

Required Supplemental Information Budgetary Comparison Schedule - General Fund

Year Ended June 30, 2019

	Original Budget	Final Budget	Actual	Over (Under) Final Budget
Revenue				
Local sources	\$ 7,201,051	\$ 7,394,895	\$ 7,432,832	\$ 37,937
State sources	23,720,211	23,155,358	23,249,192	93,834
Federal sources	1,692,262	2,003,638	1,925,814	(77,824)
Incoming transfers and other transactions	599,765	714,319	703,194	(11,125)
Total revenue	33,213,289	33,268,210	33,311,032	42,822
Expenditures				
Current:				
Instruction:				
Basic programs	16,093,191	15,704,210	15,471,048	(233,162)
Added needs	3,735,154	4,012,783	3,895,641	(117,142)
Total instruction	19,828,345	19,716,993	19,366,689	(350,304)
Support services:				
Pupil	2,866,675	2,797,602	2,764,059	(33,543)
Instructional staff	1,888,672	2,148,099	2,091,071	(57,028)
General administration	680,765	625,159	602,331	(22,828)
School administration	1,844,472	1,913,924	1,862,710	(51,214)
Business	440,544	490,247	480,927	(9,320)
Operations and maintenance	3,086,932	3,174,198	3,112,703	(61,495)
Pupil transportation services	808,972	782,386	757,304	(25,082)
Central	906,135	1,005,713	990,376	(15,337)
Athletics	444,003	455,669	450,887	(4,782)
Total support services	12,967,170	13,392,997	13,112,368	(280,629)
Community services	199,820	117,051	106,725	(10,326)
Debt service	130,400	132,275	119,498	(12,777)
Outgoing transfers and other transactions	635,458	567,386	675,666	108,280
Total expenditures	33,761,193	33,926,702	33,380,946	(545,756)
Net Change in Fund Balance	(547,904)	(658,492)	(69,914)	588,578
Fund Balance - Beginning of year	2,234,631	2,234,631	2,234,631	-
Fund Balance - End of year	\$ 1,686,727	\$ 1,576,139	\$ 2,164,717	\$ 588,578