

**Parchment School District**  
**Estimated**  
**GENERAL FUND BUDGET**  
**2018-2019**

<b>REVENUE</b>	<b>Budget <u>2018-2019</u></b>
Property Tax Levy	\$ 922,000
Interest Income	\$ -
Other Local Revenue	\$ 678,000
State Revenue	\$ 13,934,000
Federal Revenue	\$ 365,500
Other Financing Sources	\$ 2,146,755
<b>TOTAL REVENUE</b>	<b>\$18,046,255</b>
<b>EXPENDITURES</b>	
Instruction, Basic Programs	\$8,228,174
Instruction, Added Needs	\$1,876,485
Pupil Support Services	\$1,076,750
Instructional Support Services	\$690,401
Board of Education	\$119,100
Executive Administration	\$350,170
Building Administration	\$1,609,400
Business Services	\$368,492
Fiscal Services	\$60,500
Operations & Maintenance	\$1,562,286
Transportation	\$715,800
Information Management & Sup. Serv.	\$90,060
Community Education Services	\$431,762
Athletic Activities	\$284,527
Transfers/Other	\$502,049
<b>TOTAL EXPENDITURES</b>	<b>\$17,965,956</b>
CHANGE IN FUND BALANCE	\$80,299
Estimated Beginning Fund Balance 7/01/2018	\$848,763
Estimated Ending Fund Balance 6/30/2019	\$929,062

**18.0000 mills are needed to support this budget**