

Budget Details: Increase of \$270 per pupil, 30 less students, 1% maximum increase for district groups, includes TREAs contract.

Based on Michigan Senate Budget for Education

Three Rivers Community Schools

**GENERAL FUND
OPERATING BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2020**

	7/1/2019 ORIGINAL 2019-20	
REVENUES		
Local Sources	5,179,478	
State Sources	20,847,914	2745.32381
Federal Sources	1,167,347	
Interdistrict Sources	543,980	
SUB-TOTAL REVENUE	27,738,719	
Incoming Transfers & Other Transactions	50,000	
TOTAL REVENUES, TRANSFERS & OTHER	27,788,719	
EXPENDITURES		
INSTRUCTION EXPENSE		
Basic Programs	14,159,883	
Added Needs	2,915,653	
Alternative Ed\Adult Ed	122,995	
Sub-Totals	17,198,531	
SUPPORT SERVICES		
Pupil	1,135,517	
Instructional Staff	1,427,230	
General Administration	492,496	
School Administration	1,253,572	
Business	499,772	
Operating Building Services	2,460,271	
Pupil Transportation	1,146,071	
Central & Data Processing Services	1,125,012	
Athletics	541,083	
Other	-	
Sub-Totals	10,081,024	
Community Services	37,588	
Debt Service	347,832	
Outgoing Transfers & Other Transactions	-	
TOTAL APPROPRIATED	27,664,975	
EXCESS REVENUE (APPROPRIATIONS)	123,744	