

Ann Arbor Public Schools
2019-2020 Proposed General Fund Budget
June 12, 2019

	2018-2019 Proposed Final Budget June 12, 2019	2019-2020 Proposed Original Budget June 12, 2019	2018-2019 Variance	% of Revenue or Expenditure
Revenue				
Local sources	\$ 91,275,758	\$ 95,275,758	\$ 4,000,000	36.66%
State sources	125,757,785	123,661,697	(2,096,088)	47.59%
Federal sources	8,559,158	8,064,069	(495,089)	3.10%
Interdistrict sources	32,013,813	32,873,638	859,825	12.65%
Total Revenue	\$ 257,606,514	\$ 259,875,162	\$ 2,268,648	100.00%
Expenditures				
Instructional Services				
Basic Programs	\$ 119,793,852	\$ 119,536,161	\$ (257,691)	46.01%
Added Needs	35,558,346	35,483,657	(74,689)	13.66%
Adult & Continuing Education	407,875	407,005	(870)	0.16%
Total Instructional Services	155,760,073	155,426,823	(333,250)	59.82%
Instructional Support Services				
Pupil	31,248,623	31,183,691	(64,932)	12.00%
Instructional Staff	13,864,190	13,839,611	(24,579)	5.33%
School Administration	16,387,947	16,353,321	(34,626)	6.29%
Athletics	2,976,812	2,972,461	(4,351)	1.14%
Total Instructional Support Services	64,477,572	64,349,084	(128,488)	24.77%
Non-Instructional Support Services				
General Administration	2,759,883	2,755,585	(4,298)	1.06%
Business Services	2,359,183	2,354,014	(5,169)	0.91%
Operations & Maintenance	17,236,834	17,640,097	403,263	6.79%
Transportation	9,835,396	10,110,396	275,000	3.89%
Central	6,043,679	6,037,007	(6,672)	2.32%
Total Non-Instructional Support Services	38,234,975	38,897,099	662,124	14.97%
Community Services	1,100,331	1,097,957	(2,374)	0.42%
Other Financing Uses	45,240	45,240	-	0.02%
Total Expenditures	\$ 259,618,191	\$ 259,816,203	\$ 198,012	100.00%
Revenue Over (Under) Expenditures	\$ (2,011,677)	\$ 58,959	\$ 2,070,636	
Fund Balance - Beginning of Year	18,360,251	16,348,574	(2,011,677)	
Fund Balance - End of Year, Projected	\$ 16,348,574	\$ 16,407,533	\$ 58,959	
Fund Balance as a % of Revenue	6.35%	6.31%		
Fund Balance as a % of Expenditures	6.30%	6.32%		