

VERNDALE PUBLIC SCHOOL
REVISED FY2019 BUDGET HIGHLIGHTS

FUND 1

Revenues

- Increased student count from 540 to 562
- Increased Special Ed Aid from \$625,000 to \$650,000. Actual for FY2018 was \$691,000. Budget is set very conservatively.
- Additional Title 1 and Title 2 Funds of \$4,475.

Expenses

- Increased salaries and benefits due to:
 - Actual negotiated increased that were settled during the Summer.
 - Additional EL Teacher at BS10 at .30FTE
 - Long term sub for employee that is on leave.
 - Lane changes for two teachers
- Increase in purchase services:
 - Additional expenses added for Attorney Fees +3,000
 - Expect more expenses for repairs and maintenance +\$10, 000
 - +30,500 for School Resource Officer.

FUND 2

Revenues

- Increased sales to students +11,700. Originally budgeted at \$62,600, however looking at prior years the average was \$74,500. Revised budget is set at \$74,300.

Expenses

- Reduced food cost down from \$185,000 to \$178,450. Prior two years average was \$175,000.
- Also, keep in mind that the salad bar of \$7,500 and \$5,000 for Equipment is budgeted.

FUND 4 and FUND 7

No Change.

VERNDALE PUBLIC SCHOOL
ISD NO. 0818
DECEMBER 3, 2018
REVISED FY2019 BUDGET

	Adopted \$6,312 540 Students	Revised \$6,312 562 Students
Fund 1		
General Revenues	\$ 6,059,936.00	\$ 6,401,260.00
General Fund Expenditures		
Salaries & Wages	\$ 3,665,229.00	\$ 3,693,546.00
Employee Benefits	\$ 581,915.00	\$ 586,607.00
Purchased Services	\$ 937,994.00	\$ 981,494.00
Supplies & Material	\$ 274,790.00	\$ 274,790.00
Capital Expenditures	\$ 402,232.00	\$ 402,232.00
Other Expenditures	\$ 106,885.00	\$ 106,885.00
Total General Fund Expense	\$ 5,969,045.00	\$ 6,045,554.00
General Fund Total	\$ 90,891.00	\$ 355,706.00
Fund 2		
Total Food Service Revenues	\$ 307,475.00	\$ 319,175.00
Food Service Expenses	\$ 337,260.00	\$ 333,712.00
Food Service Total	\$ (29,785.00)	\$ (14,537.00)
Fund 4		
Community Service Revenues	\$ 100,058.00	\$ 100,058.00
Community Service Expenses	\$ 132,208.00	\$ 132,208.00
Community Service Total	\$ (32,150.00)	\$ (32,150.00)
Fund 7		
Debt Service Revenues	\$ 440,790.00	\$ 440,790.00
Debt Service Expenses	\$ 427,772.00	\$ 427,772.00
Debt Service Total	\$ 13,018.00	\$ 13,018.00
All Funds Revenues	\$ 6,908,259.00	\$ 7,261,283.00
All Funds Expenses	\$ 6,866,285.00	\$ 6,939,246.00
All Funds Total	\$ 41,974.00	\$ 322,037.00