

**Hillman Community Schools
26042 M-32 South
Hillman, MI 49746**

<u>Amended 02-11-2019</u> <u>AMENDED 11-26-2018</u> 2018-2019 Adopted Budget	<u>2018-2019</u> <u>Adopted</u> <u>Budget</u> <u>6/25/2018</u>	<u>2018-2019</u> <u>AMENDED</u> <u>Budget</u> <u>11/26/2018</u>	<u>2018-2019</u> <u>AMENDED</u> <u>Budget</u> <u>2/11/2019</u>
<u>Fund Balance, July 1,2017</u>	<u>631,460</u>	<u>794,482</u>	<u>794,482</u>
REVENUE			
Local Sources	1,870,132	1,862,480	1,872,543
Other Political Subdivisions	0	0	0
State Sources	2,171,868	2,189,877	2,231,197
Federal Sources	201,034	235,800	235,800
Incoming Transfers & Other Transactions	172,500	205,221	228,457
<u>Total Revenue</u>	<u>4,415,534</u>	<u>4,493,378</u>	<u>4,567,997</u>
EXPENDITURES			
Instruction			
Basic Programs	2,006,295	2,135,642	2,161,743
Added Needs	600,290	567,740	569,387
Adult Education	0	0	0
Support Services			
Pupil Instruction	56,821	53,416	53,416
Instructional Staff Support	49,286	57,855	60,653
General Administration	105,408	105,831	107,587
School Administration	459,976	467,056	468,409
Business Services	179,306	184,334	185,103
Operations & Maintenance	581,750	610,825	612,124
Transportation	320,725	349,426	350,031
Other Central Support	268,902	265,449	277,584
Community Service			
Other Financing Uses	2,000	2,000	2,000
Outgoing Transactions	63,594	72,829	72,829
<u>Total Appropriated Expenditures</u>	<u>4,694,353</u>	<u>4,872,403</u>	<u>4,920,866</u>
<u>Less Appropriated Fund Balance</u>			
<u>Total Available to Appropriate</u>	<u>352,641</u>	<u>415,457</u>	<u>441,613</u>

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AMENDED 11-26-2018 2018-2019 Adopted Budget	<u>2018-2019 Adopted Budget 6/25/2018</u>	<u>2018-2019 AMENDED Budget 11/26/2018</u>	<u>2018-2019 AMENDED Budget 2/11/2019</u>
Revenues from Local Sources			
Food Service	54,540	55,450	52,550
Revenue from State Sources			
Food Service	27,282	27,112	27,112
Revenue from Federal Sources			
Food Service	202,167	196,244	196,244
Proceeds from Sale of Cap Assets			
Transfers	50000	60000	60000
From Gen Fund to Food Service			
Total Revenues	333,989	338,806	335,906
EXPENDITURES			
Food Service			
Salaries and Benefits	167,113	169,558	171,279
Other	169,867	169,244	169,244
Total Expenditures	336,980	338,802	340,523
Excess of Revenues over/under expenditures	-2,991	4	-4,617
Fund Balance, beginning year	8,325	14,915	14,915
Fund Balance, end of year	5,334	14,919	10,298