

**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>2018-2019</u> <u>AMENDED</u> <u>Budget</u> <u>6/25/2019</u>
<u>Fund Balance, July 1,2017</u>	<u>631,460</u>	<u>794,482</u>	<u>794,482</u>	<u>794,482</u>
REVENUE				
Local Sources	1,870,132	1,862,480	1,872,543	1,911,535
Other Political Subdivisions	0	0	0	0
State Sources	2,171,868	2,189,877	2,231,197	2,176,119
Federal Sources	201,034	235,800	235,800	236,364
Incoming Transfers & Other Transactions	172,500	205,221	228,457	228,850
<u>Total Revenue</u>	<u>4,415,534</u>	<u>4,493,378</u>	<u>4,567,997</u>	<u>4,552,868</u>
EXPENDITURES				
Instruction				
Basic Programs	2,006,295	2,135,642	2,161,743	2,114,226
Added Needs	600,290	567,740	569,387	596,804
Adult Education	0	0	0	0
Support Services				
Pupil Instruction	56,821	53,416	53,416	51,715
Instructional Staff Support	49,286	57,855	60,653	56,456
General Administration	105,408	105,831	107,587	104,882
School Administration	459,976	467,056	468,409	461,321
Business Services	179,306	184,334	185,103	160,061
Operations & Maintenance	581,750	610,825	612,124	590,662
Transportation	320,725	349,426	350,031	341,364
Other Central Support	268,902	265,449	277,584	285,396
Community Service				
Other Financing Uses	2,000	2,000	2,000	2,000
Outgoing Transactions	63,594	72,829	72,829	67,829
<u>Total Appropriated Expenditures</u>	<u>4,694,353</u>	<u>4,872,403</u>	<u>4,920,866</u>	<u>4,832,716</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>	<u>514,634</u>

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Revenues from Local Sources				
Food Service	54,540	55,450	52,550	48,908
Revenue from State Sources				
Food Service	27,282	27,112	27,112	27,713
Revenue from Federal Sources				
Food Service	202,167	196,244	196,244	191,010
Proceeds from Sale of Cap Assets				
Transfers	50000	60000	60000	55,000
From Gen Fund to Food Service				
Total Revenues	333,989	338,806	335,906	322,631
EXPENDITURES				
Food Service				
Salaries and Benefits	167,113	169,558	171,279	168,700
Other	169,867	169,244	169,244	158,352
Total Expenditures	336,980	338,802	340,523	327,052
Excess of Revenues over/under expenditures	-2,991	4	-4,617	-4,421
Fund Balance, beginning year	8,325	14,915	14,915	14,915
Fund Balance, end of year	5,334	14,919	10,298	10,494