

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

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>Fund Balance, July 1,2017</u>	<u>631,460</u>	<u>794,482</u>
REVENUE		
Local Sources	1,870,132	1,862,480
Other Political Subdivisions	0	0
State Sources	2,171,868	2,189,877
Federal Sources	201,034	235,800
 Incoming Transfers & Other Transactions	 172,500	 205,221
<u>Total Revenue</u>	<u>4,415,534</u>	<u>4,493,378</u>
EXPENDITURES		
Instruction		
Basic Programs	2,006,295	2,135,642
Added Needs	600,290	567,740
Adult Education	0	0
 Support Services		
Pupil Instruction	56,821	53,416
Instructional Staff Support	49,286	57,855
General Administration	105,408	105,831
School Administration	459,976	467,056
Business Services	179,306	184,334
Operations & Maintenance	581,750	610,825
Transportation	320,725	349,426
Other Central Support	268,902	265,449
 Community Service		
Other Financing Uses	2000	2000
Outgoing Transactions	63,594	72,829
<u>Total Appropriated Expenditures</u>	<u>4,694,353</u>	<u>4,872,403</u>
<u>Less Appropriated Fund Balance</u>		
<u>Total Available to appropriate</u>	<u>352,641</u>	<u>415,457</u>

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Revenues from Local Sources		
Food Service	54,540	55,450
Revenue from State Sources		
Food Service	27,282	27,112
Revenue from Federal Sources		
Food Service	202,167	196,244
Proceeds from Sale of Cap Assets		
Transfers	50000	60000
From Gen Fund to Food Service		
Total Revenues	333,989	338,806
 EXPENDITURES		
Food Service		
Salaries and Benefits	167,113	169,558
Other	169,867	169,244
Total Expenditures	336,980	338,802
Excess of Revenues over/under expenditures	-2,991	4
Fund Balance, beginning year	8,325	14,915
Fund Balance, end of year	5,334	14,919