

**Coleman Community Schools**  
**Budget Forecast - General Fund**  
**July 1, 2018-June 30, 2019**

	<b>ORIGINAL 2018-19 Budget</b>
<b>Revenue</b>	
Local sources	\$ 849,553
State sources	5,628,607
Federal sources	236,754
Intermediate and local districts	697,267
Other financing sources	4,155
<b>Total Revenue</b>	<b>\$ 7,416,336</b>
<b>Expenditures</b>	
Instruction	
111 Elementary	\$ 1,582,622
112 Middle school	\$ -
113 High school	\$ 1,426,720
119 Summer School	\$ 333
122 Special education	\$ 755,244
125 Compensatory education	\$ 280,604
127 Vocational education	\$ 215,601
Total instruction	\$ 4,261,124
Supporting Services	
211-219 Student services	\$ 466,846
221-227 Instructional support	306,452
231-232 General administration	265,389
241 School administration	423,447
252 Business	220,983
261 Operation and maintenance	761,318
271 Pupil transportation	412,654
282-284 Central services	207,946
285 Pupil Accounting Support	17,584
293 Athletics	219,605
300 Community Activities	26,151
Total supporting services	\$ 3,328,373
Other financing uses	2,313

<b>Total Expenditures</b>	<b>\$ 7,591,810</b>
Excess of revenue over expenditures	(175,475)
Fund balance - beginning of year	1,103,333
<b>Fund balance - end of year</b>	<b><u>\$ 927,859</u></b>
Percentage	12.22%