

**Estimated Budget  
Resolution For Adoption by the Board Of Education  
of Pellston Public Schools  
For Fiscal Year 2018-2019**

**RESOLVED, that this resolution shall be the adopted budget for the 2018-19 General Fund.**

**BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below.**

|  | <b>Adopted<br/>2018-2019<br/>Budget</b> |
|--|---|
| <b>REVENUES</b>                                  |   |
| Local Revenues                                   | 3,239,875                               |
| State Revenues                                   | 1,817,912                               |
| Federal Revenues                                 | 178,825                                 |
| Intermediate Revenues                            | 732,067                                 |
| Other Revenues                                   |   |
| <b>Total Revenues:</b>                           | <b>\$5,968,679</b>                      |
| <br><b>Estimated Fund Balance, June 30, 2018</b> | <br><b>1,262,361</b>                    |
| <br><b>Total Funds Available to Appropriate</b>  | <br><b>\$7,231,040</b>                  |
| <br><b>EXPENDITURES</b>                          |   |
| <b>Instruction:</b>                              |   |
| Basic Programs                                   | 2,747,234                               |
| Added Needs                                      | 1,091,097                               |
| <b>Support Services:</b>                         |   |
| Pupil Services                                   | 115,975                                 |
| Instructional Support                            | 45,244                                  |
| General Administration                           | 276,534                                 |
| School Administration                            | 290,464                                 |
| Fiscal Services                                  | 84,330                                  |
| Operation & Maintenance                          | 550,053                                 |
| Transportation                                   | 381,376                                 |
| Personnel/Technology                             | 81,900                                  |
| Athletics  | 163,469                                 |
| Community Service                                | 4,000                                   |
| Building & Site                                  |   |
| Outgoing Transfers Debt                          | 78,740                                  |
| Long Term Debt                                   |   |
| <b>Total Expenditures:</b>                       | <b>5,910,416</b>                        |
| <b>Balance Rev/Exp</b>                           | <b>\$58,263</b>                         |
| <br><b>Ending Fund Balance</b>                   | <br><b>\$1,320,624</b>                  |
| <br><b>Adopted June 26, 2018</b>                 |   |