

LEA: 2010-2011 General Fund Budget

**HILLSDALE COMMUNITY SCHOOLS  
30 S NORWOOD**

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Blended Count Used by MDE for State Aid 1711.69

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	<b>Revised Adopted</b>
PART 1 - BUDGET DATA	2010-2011
	5/3/2011
100 Local Revenue	\$ 2,394,234.00
300 State Revenue	\$ 10,754,439.00
400 ARRA - Stabilization	\$ 208,955.00
400 Federal Education Jobs Fund	\$ 198,560.00
400 Federal Revenue	\$ 914,720.00
400 ARRA Federal Targeted Funds	\$ 166,885.00
500 Incoming Transfers	\$ 90,204.00
Internal Transfer from Title & Food Service	\$ 32,254.00
<b>Total Revenue</b>	<b>\$ 14,760,251.00</b>
<b>Expenditures</b>	
110 Instruction: Basic Programs	\$ 8,124,209.72
120 Added Needs/Spec Ed/Title	\$ 1,629,304.14
130 Adult Education/GED	\$ 37,147.18
210 Support Services: Pupil(Guidance)	\$ 291,468.17
220 Instruction Staff (Library & Prof Dev)	\$ 465,279.98
230 General Administration/Supt	\$ 368,510.25
240 School Administration/Principals/Sec	\$ 1,113,039.60
250 Business (Central Office)	\$ 222,352.88
250 Other Business Services-State Aid Interest/Taxes Abated	\$ 78,400.00
260 Operation and Maintenance	\$ 1,314,099.98
266 Security Services (Homeland)	\$ 4,000.00
270 Pupil Transportation	\$ 855,472.81
280 Access Channel/Technology/Staff Serv	\$ 173,551.75
293 Athletic Activities	\$ 329,155.00
330 Title - Community	\$ 36,103.11
621 Bus Payments	\$ 112,889.04
621 Outgoing Transfers - Athletic	\$ 0.00
621 Outgoing Transfers - Food Service	\$ 0.00
<b>Total Expenditures</b>	<b>\$ 15,154,983.61</b>
Excess of Expenditures over Revenues	\$ (394,732.61)
<b>Fund Balance as of 6-30-10</b>	<b>\$ 566,216.60</b>
<b>Excess of Expenditures over Revenues w/Fund Balance</b>	<b>\$ 171,483.99</b>