

LEA: 2006-2007 General Fund Budget

HILLSDALE COMMUNITY SCHOOLS
30 S NORWOOD

S.E.V./Non Homestead: \$129,418,884.00

May 1, 2007 SEV: \$129,120,755.00

Mills: 18.00

FTE 1809.85 blended count

PART 1 - BUDGET DATA	Proposed 2006-2007 6/19/2006	Amended 2006-2007 6/18/2007
Fund Balance	\$7,708.94	\$147,022.26
100 Local Revenue	\$ 2,601,421.53	\$ 2,575,454.98
300 State Revenue	\$ 11,344,209.05	\$ 11,328,819.00
400 Federal Revenue	\$ 569,735.57	\$ 521,589.58
500 Incoming Transfers	\$ 191,736.84	\$ 200,561.92
Internal Transfer from Food Service	\$ 22,000.00	\$ -
Total Revenue	\$ 14,729,102.99	\$ 14,626,425.48
Funds Available	\$ 14,736,811.93	\$ 14,773,447.74
Expenditures		
110 Instruction: Basic Programs	\$ 7,381,523.44	\$ 7,401,313.49
111 Capital Outlay - Durant	\$ 19,562.00	\$ 19,562.00
120 Added Needs/Spec Ed/Title	\$ 2,149,950.69	\$ 2,079,455.93
130 Alternative Education	\$ 84,585.13	\$ 36,270.41
210 Support Services: Pupil(Guidance)	\$ 350,687.02	\$ 354,282.58
220 Instruction Staff (Library & Prof Dev)	\$ 269,234.61	\$ 281,073.22
230 General Administration/Supt/Curriculum	\$ 439,293.97	\$ 355,912.99
240 School Administration/Principals/Sec	\$ 1,120,169.06	\$ 1,117,329.99
250 Business (Central Office)	\$ 240,705.10	\$ 334,250.33
260 Operation and Maintenance	\$ 1,327,759.00	\$ 1,279,749.26
266 Security Services (Homeland)	\$ -	\$ 900.00
270 Pupil Transportation	\$ 739,631.65	\$ 718,957.26
280 Access Channel/Technology/Staff Serv	\$ 96,206.05	\$ 107,615.80
310 Community Service GED	\$ 34,645.41	\$ -
330 - Title - Community	\$ 5,000.00	\$ 6,450.00
411 - Tuition	\$ -	\$ 165.00
410 HCISD Services	\$ 19,000.00	\$ 35,554.00
621 Lease Payments	\$ -	\$ 3,000.00
621 Bus Payments	\$ 108,020.17	\$ 122,216.08
621 Outgoing Transfers - Athletic	\$ 219,314.69	\$ 219,314.69
000 Payment to Building & Site	\$ 25,000.00	\$ 25,000.00
Additonal Athletic Transfer		\$ 33,438.97
100 Total Expenditures	\$ 14,630,287.99	\$ 14,531,812.00
Excess of Revenues over Expenditures	\$ 98,815.00	\$ 94,613.48
Excess of Revenues over Expenditures w/Fund Balance	\$ 106,523.94	\$ 241,635.74