

**Thornapple Kellogg Schools
Budget Hearing
June 10, 2019**

RESOLVED, that the General Fund appropriations for the Thornapple Kellogg Schools for the fiscal year 2019-2020 are proposed as follows:

	2017-2018 Actual	Approved Budget 2018-2019	Proposed 2018-2019 Budget Amendment 2	Proposed 2019-2020 Budget Appropriations	Amendment 2 to Appropriations Change	Percent Change
Revenues:						
Federal	\$ 931,740	\$ 942,979	\$ 1,055,103	\$ 1,041,261	\$ (13,842)	-1.32%
State	25,348,534	25,768,571	26,253,432	26,938,383	684,951	2.65%
Intermediate	2,284,595	2,294,820	2,340,920	2,522,775	181,855	7.69%
Local	2,989,937	2,949,253	3,074,983	3,076,238	1,255	0.04%
Total Revenues	\$ 31,554,806	\$ 31,955,623	\$ 32,724,438	\$ 33,578,657	\$ 854,219	2.65%
Expenditures						
Instruction						
Basic Programs	\$ 16,049,767	\$ 16,306,264	\$ 16,323,829	\$ 16,659,137	\$ 335,308	2.06%
Added Needs	3,662,180	3,872,110	3,808,150	4,166,454	358,304	9.28%
Adult Continuing Education	-	-	-	-	-	-
Support Services						
Pupil	1,990,031	1,868,153	2,177,976	2,130,672	(47,303)	-2.31%
Instruction	1,087,959	1,132,007	1,203,858	1,333,525	129,667	11.10%
General Administration	463,012	443,873	467,819	493,177	25,358	5.62%
School Administration	1,461,818	1,488,595	1,501,383	1,566,759	65,376	4.38%
Fiscal Services	601,343	630,499	656,754	678,563	21,809	3.35%
Operations/Maintenance	2,508,179	2,605,774	2,571,136	2,616,026	44,890	1.76%
Transportation	1,687,066	1,672,162	1,809,716	1,863,519	53,803	2.91%
Support Services Central	332,969	340,348	364,643	386,543	21,900	6.04%
Community Activities	417,156	425,317	454,187	456,324	2,137	0.48%
Payments to Other Gov.						
Athletics	693,500	657,504	736,866	716,375	(20,491)	-2.87%
Total Expenditures	\$ 30,954,978	\$ 31,442,606	\$ 32,076,317	\$ 33,067,074	\$ 990,757	3.11%
Revenue Over (Under) Expenses	599,828	513,018	648,120	511,582	(136,538)	
Transfer In/(out) Capital Projects	(366,000)	(500,000)	(600,000)	(500,000)	100,000	-20.00%
Transfer In/(Out) Other			(7,514)	-	7,514	
Transfer In/(Out) Community Schools						
	<u>(366,000)</u>	<u>(500,000)</u>	<u>(607,514)</u>	<u>(500,000)</u>	<u>107,514</u>	<u>-21.50%</u>
Beginning Fund Balance	\$ 3,194,258	\$ 3,428,086	\$ 3,428,086	\$ 3,468,692		
Ending Fund Balance	\$ 3,428,086	\$ 3,441,103	\$ 3,468,692	\$ 3,480,274	11,582	
% of Expenditures	11.07%	10.94%	10.81%	10.52%		-0.29%