

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

RESOLVED, that the General Fund appropriations for the Thornapple Kellogg Schools for the fiscal year 2018-2019 are proposed as follows:

	2017-2018 Actual	Approved Budget 2018-2019	2018-2019 Budget Amendment 1	Proposed 2018-2019 Budget Amendment 2	Amendment 1 to Amendment 2 Change	Percent Change
Revenues:						
Federal	\$ 931,740	\$ 942,979	\$ 1,050,803	\$ 1,055,103	\$ 4,300	0.41%
State	25,348,534	25,768,571	25,810,438	26,253,432	\$ 442,994	1.72%
Intermediate	2,284,595	2,294,820	2,366,139	2,340,920	\$ (25,219)	-1.07%
Local	2,989,937	2,949,253	2,985,483	3,074,983	\$ 89,500	3.00%
Total Revenues	\$ 31,554,806	\$ 31,955,623	\$ 32,212,863	\$ 32,724,438	\$ 511,575	1.59%
Expenditures						
Instruction						
Basic Programs	\$ 16,049,767	\$ 16,306,264	\$ 16,240,981	\$ 16,323,829	\$ 82,848	0.51%
Added Needs	3,662,180	3,872,110	3,859,350	3,808,150	\$ (51,200)	-1.33%
Adult Continuing Education	-	-	-	-	\$ -	
Support Services						
Pupil	1,990,031	1,868,153	2,050,681	2,177,976	\$ 127,295	6.21%
Instruction	1,087,959	1,132,007	1,167,775	1,203,858	\$ 36,084	3.09%
General Administration	463,012	443,873	451,307	467,819	\$ 16,512	3.66%
School Administration	1,461,818	1,488,595	1,492,849	1,501,383	\$ 8,534	0.57%
Fiscal Services	601,343	630,499	651,127	656,754	\$ 5,627	0.86%
Operations/Maintenance	2,508,179	2,605,774	2,550,568	2,571,136	\$ 20,568	0.81%
Transportation	1,687,066	1,672,162	1,846,020	1,809,716	\$ (36,304)	-1.97%
Support Services Central	332,969	340,348	362,281	364,643	\$ 2,362	0.65%
Community Activities	417,156	425,317	442,106	454,187	\$ 12,081	2.73%
Payments to Other Gov.					\$ -	
Athletics	693,500	657,504	714,522	736,866	\$ 22,344	3.13%
Total Expenditures	30,954,978	31,442,606	31,829,565	32,076,317	246,752	0.78%
Revenue Over (Under) Expenses	599,828	513,018	383,298	648,120	264,823	
Transfer In/(out) Capital Projects	(366,000)	(500,000)	(500,000)	(600,000)	\$ (100,000)	20.00%
Transfer In/(Out) Other				(7,514)	\$ (7,514)	
Transfer In/(Out) Community Schools					\$ -	
	(366,000)	(500,000)	(500,000)	(607,514)	(107,514)	21.50%
Beginning Fund Balance	\$ 3,194,258	\$ 3,428,086	\$ 3,428,086	\$ 3,428,086		
Ending Fund Balance	\$ 3,428,086	\$ 3,441,103	\$ 3,311,384	\$ 3,468,692	157,309	
% of Expenditures	11.07%	10.94%	10.40%	10.81%		0.41%