

Hillsdale County ISD
Vocational Education Revenue and Expenditure Analysis

Revenue

Local	\$ 1,074,468	54.67%
Local Grant	3,700	0.19%
State Aid	314,597	16.01%
State Grants	-	0.00%
Federal Grants	572,614	29.14%
Transfers (LEA and ISD Funds)	-	0.00%
	<u>\$ 1,965,379</u>	<u>100.00%</u>

Expenditures

Instructional:

Classroom (Engineering)	\$ 129,515		
Classroom (Criminal Justice)	86,303		
Classroom (Construction Trades)	197,134		
Classroom (Allied Health)	152,118		
Classroom (Cyber Security)	131,809		
Classroom (Welding)	103,819	<u>800,698</u>	39.18%

Vocational Ed Administration:

Principal/Supervisor	157,941	<u>157,941</u>	7.73%
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Other Vocational Education Costs:

Operations and Maintenance	124,068		
Secretarial Services	75,879		
Student Programs/Services	16,365	<u>216,312</u>	10.58%

Central Office:

Board of Education	15,021		
Superintendent's Office	49,428		
Business Services	80,141		
Human Resource Services	25,719		
Technology	149,691	<u>320,000</u>	15.66%

Other Costs:

Transfers (General, Fiber and Special)	2,801		
Grants (Miscellaneous)	546,008	<u>548,809</u>	26.85%

\$ 2,043,760

Expenditures in Excess of Revenues	<u>\$ (78,381)</u>	<u>100.00%</u>
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Note:

Does not reflect sale of student home

Grants (Programs):

Perkins	\$ 502,308
Section 61b - EMC	40,000
Other - Miscellaneous Grants	3,700
	<u>\$ 546,008</u>