

**ALMONT COMMUNITY SCHOOLS
ZERO-BASED BUDGET SUMMARY**

2013-14 SCHOOL YEAR

	Adopted 2013-14	June Rev/Final 2013-14
REVENUES:		
Local Sources	1,176,215	1,196,448
State Sources	10,043,239	10,940,357
Federal Sources	357,618	365,747
Transfers & Other Transactions	31,344	10,892
TOTAL GENERAL FUND REVENUES	11,608,416	12,513,444
EXPENDITURES:		
Basic Programs:		
Orchard Primary	2,259,344	2,488,443
Almont Elementary	-	-
Middle School	1,925,006	2,010,504
High School	1,816,668	2,004,108
Preschool	31,262	24,562
Total Basic Programs:	6,032,280	6,527,617
Added Needs:		
Special Education		
Orchard Primary	256,176	319,356
High School	374,469	444,987
Middle School	389,529	363,940
Total Added Needs	1,020,174	1,128,285
Support Services:		
Guidance	248,878	247,321
Special Education -Resource Room	32,254	33,361
Other Pupil	169,272	148,558
Improvement of Instruction	10,663	14,756
Library	105,128	106,079
Total support Services:	566,195	550,075
General Administration:		
Board of Education	39,290	36,290
Executive Administration	261,753	279,061
Total General Administration:	301,043	315,351
School Administration:		
Orchard Primary	209,659	201,032
Almont Elementary	2,355	2,355
Jr/Sr High School	300,263	273,944
Middle School	242,060	257,734
Total School Administration:	754,337	735,064
Business Services:		
Fiscal Services	187,514	187,564
Other Business Services	87,671	106,011
Total Business Services:	275,185	293,575
Operations & Maintenance		
District Wide	340,547	50,789
Orchard Primary	109,269	195,209
Almont Elementary	112,391	94,767

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Jr/Sr High School	243,246	277,941
Middle School	174,311	263,859
Bus Garage	28,410	38,317
Total Operations & Maintenance	1,008,174	920,881
Total Transportation	651,993	659,371
Central Support:		
Program Development	6,400	11,200
Information Mgt Services	280,142	345,381
Total Central Support:	286,542	356,581
Total Athletics	215,676	237,805
Community Services:		
Enrichment	37,405	22,548
Community Activities (Grant)	-	-
Latchkey	48,758	40,910
Total Community Services:	86,163	63,458
Outgoing Transfers & Transactions:		
Outgoing Transfers & Transactions	4,000	5,509
Total Outgoing Transfers & Transactions:	4,000	5,509
Total Long Term Debt:	10,800	-
Grants		
Pupil Transportation Grant		-
Sex Ed Speaker Grant		-
Technology Infrastructure Grant		15,086
First Robotics		9,000
Local Grants		14,428
At Risk	154,452	151,607
GSRP	54,423	123,976
Title I	102,462	181,151
Title II	30,090	69,141
Title VI	123,318	113,585
Miblisi Grant	1,000	-
Principal Training	1,200	-
Total Grants	466,945	677,974
TOTAL EXPENDITURES:	11,679,507	12,471,546
TOTAL REVENUES OVER EXPENDITURES:	(71,091)	41,898
BEGINNING FUND BALANCE JULY 1	901,743	901,743
ENDING FUND BALANCE JUNE 30	\$ 830,652	\$ 943,641