

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

2013-14 SCHOOL YEAR

	Final 2012-13	Adopted 2013-14	January Revision 2013-14
REVENUES:			
Local Sources	1,227,598	1,176,215	1,255,048
State Sources	10,560,001	10,043,239	10,748,845
Federal Sources	285,680	357,618	365,747
Transfers & Other Transactions	26,447	31,344	20,516
TOTAL GENERAL FUND REVENUES	12,099,726	11,608,416	12,390,156
EXPENDITURES:			
Basic Programs:			
Orchard Primary	2,454,696	2,259,344	2,473,235
Almont Elementary	-	-	-
Middle School	2,236,832	1,925,006	1,984,643
High School	2,115,272	1,816,668	1,956,544
Preschool	79,201	31,262	31,262
Total Basic Programs:	6,886,001	6,032,280	6,445,683
Added Needs:			
Special Education			
Orchard Primary	284,363	256,176	306,081
High School	420,080	374,469	433,981
Middle School	427,553	389,529	341,534
Total Added Needs	1,131,996	1,020,174	1,081,598
Support Services:			
Guidance	197,461	248,878	244,778
Special Education -Resource Room	32,716	32,254	31,547
Other Pupil	152,826	169,272	148,386
Improvement of Instruction	5,288	10,663	10,766
Library	103,573	105,128	107,989
Total support Services:	491,864	566,195	543,467
General Administration:			
Board of Education	36,313	39,290	42,290
Executive Administration	273,000	261,753	284,240
Total General Administration:	309,313	301,043	326,530
School Administration:			
Orchard Primary	218,825	209,659	191,847
Almont Elementary	2,934	2,355	2,355
Jr/Sr High School	275,128	300,263	270,752
Middle School	221,226	242,060	256,873
Total School Administration:	718,113	754,337	721,828
Business Services:			
Fiscal Services	140,735	187,514	210,796
Other Business Services	68,250	87,671	120,071
Total Business Services:	208,985	275,185	330,867

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2013-14 SCHOOL YEAR

	Final 2012-13	Adopted 2013-14	January Revision 2013-14
Operations & Maintenance			
District Wide	225,438	340,547	339,237
Orchard Primary	116,233	109,269	109,269
Almont Elementary	93,479	112,391	112,391
Jr/Sr High School	339,480	243,246	243,146
Middle School	168,947	174,311	174,311
Bus Garage	23,737	28,410	28,410
Total Operations & Maintenance	967,314	1,008,174	1,006,763
Total Transportation	682,008	651,993	661,400
Central Support:			
Program Development	4,351	6,400	6,400
Information Mgt Services	313,480	280,142	286,158
Total Central Support:	317,831	286,542	292,558
Total Athletics	250,858	215,676	215,676
Community Services:			
Enrichment	12,469	37,405	37,405
Community Activities (Grant)	-	-	-
Latchkey	38,294	48,758	51,992
Total Community Services:	50,763	86,163	89,397
Outgoing Transfers & Transactions:			
Outgoing Transfers & Transactions	7,336	4,000	4,000
Total Outgoing Transfers & Tran	7,336	4,000	4,000
Total Long Term Debt:	9,984	10,800	10,800
Grants			
Pupil Transportation Grant			-
Sex Ed Speaker Grant			-
Technology Infrastructure Grant			-
At Risk	186,139	154,452	139,074
GSRP	54,019	54,423	123,976
Title I	118,328	102,462	181,151
Title II	21,315	30,090	69,141
Title VI	120,694	123,318	113,583
Miblisi Grant	1,000	1,000	-
Principal Training		1,200	-
Total Grants	501,495	466,945	626,925
TOTAL EXPENDITURES:	12,533,861	11,679,507	12,357,493
TOTAL REVENUES OVER EXPENDITURES:	(434,135)	(71,091)	32,663
BEGINNING FUND BALANCE JULY 1	1,335,878	901,743	901,743
ENDING FUND BALANCE JUNE 30	\$ 901,743	\$ 830,652	\$ 934,406