

ALMONT COMMUNITY SCHOOLS
ZERO-BASED BUDGET SUMMARY

Official
Minutes
June 22 2015
VIII CCI-4

2014-15 SCHOOL YEAR

	Adopted 2014-15	Final 2014-15	Proposed 2015-16
REVENUES:			
Local Sources	1,193,372	1,193,735	1,141,872
State Sources	10,681,699	10,970,246	10,642,790
Federal Sources	365,747	348,187	348,187
Transfers & Other Transactions	10,892	55,525	55,525
TOTAL GENERAL FUND REVENUES	12,251,710	12,567,693	12,188,373
EXPENDITURES:			
Basic Programs:			
Orchard Primary	2,222,820	2,518,092	2,392,631
Almont Elementary	-	-	-
Middle School	1,974,988	2,015,046	1,868,583
High School	1,966,537	2,138,961	1,837,118
Preschool	24,746	27,963	26,159
Total Basic Programs:	6,189,090	6,700,061	6,124,490
Added Needs:			
Special Education			
Orchard Primary	318,625	367,562	372,922
High School	358,346	391,277	401,722
Middle School	380,165	361,160	365,237
Total Added Needs	1,057,137	1,120,000	1,139,882
Support Services:			
Guidance	195,287	244,407	217,596
Special Education -Resource Room	32,442	34,940	35,506
Other Pupil	144,263	196,643	147,576
Improvement of Instruction	11,816	19,199	10,885
Library	103,757	101,387	80,164
Total support Services:	487,566	596,576	491,727
General Administration:			
Board of Education	42,290	37,218	42,290
Executive Administration	283,486	278,519	288,545
Total General Administration:	325,776	315,737	330,835
School Administration:			
Orchard Primary	195,590	209,468	212,529
Almont Elementary	2,355	-	-
Jr/Sr High School	260,700	269,371	248,779
Middle School	266,125	264,205	244,195
Total School Administration:	724,770	743,043	705,503
Business Services:			
Fiscal Services	197,579	198,624	234,131
Other Business Services	128,198	74,262	190,412
Total Business Services:	325,777	272,886	424,543

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2014-15 SCHOOL YEAR

	Adopted 2014-15	Final 2014-15	Proposed 2015-16
Operations & Maintenance			
District Wide	52,245	38,987	47,154
Orchard Primary	197,745	208,643	197,302
Almont Elementary	122,775	91,817	63,911
Jr/Sr High School	333,741	267,117	287,260
Middle School	254,494	265,864	257,358
Bus Garage	38,308	42,613	38,452
Total Operations & Maintenance	999,307	915,040	891,436
Total Transportation	656,876	780,342	703,242
Central Support:			
Program Development	2,577	2,577	2,577
Information Mgt Services	374,161	366,593	347,256
Total Central Support:	376,738	369,170	349,833
Total Athletics	270,066	270,066	261,947
Community Services:			
Enrichment	38,210	25,449	25,848
Community Activities (Grant)	-	-	-
Latchkey	51,912	45,988	50,507
Total Community Services:	90,122	71,437	76,355
Outgoing Transfers & Transactions:			
Outgoing Transfers & Transactions	5,509	5,509	5,509
Total Outgoing Transfers & Transactions:	5,509	5,509	5,509
Total Long Term Debt:	-	-	-
Grants			
Pupil Transportation Grant	-	-	-
Sex Ed Speaker Grant	-	-	-
Technology Infrastructure Grant	15,086	14,520	14,520
First Robotics	9,000	9,000	9,000
Local Grants	4,428	-	-
At Risk	212,695	156,984	175,492
GSRP	123,976	130,680	130,680
Title I	181,151	165,565	165,565
Title II	69,141	63,410	63,410
Title III	-	3,372	3,372
Title VI	113,585	115,340	115,340
Other Grants	-	-	-
Total Grants	729,062	658,870	677,379
TOTAL EXPENDITURES:	12,237,797	12,818,737	12,182,680
TOTAL REVENUES OVER EXPENDITURES:	13,913	(251,045)	5,693
BEGINNING FUND BALANCE JULY 1	993,426	993,426	742,381
ENDING FUND BALANCE JUNE 30	\$ 1,007,339	\$ 742,381	\$ 748,074