

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

2015-16 SCHOOL YEAR

	Adopted 2015-16	Jan Amend. 2015-16
Operations & Maintenance		
District Wide	47,154	48,474
Orchard Primary	197,302	197,302
Almont Elementary	63,911	63,911
High School	287,260	287,260
Middle School	257,358	257,358
Bus Garage	38,452	38,452
<b>Total Operations &amp; Maintenance</b>	<b>891,436</b>	<b>892,756</b>
<b>Total Transportation</b>	<b>703,242</b>	<b>707,120</b>
Central Support:		
Program Development	2,577	2,577
Information Mgt Services	347,256	347,262
<b>Total Central Support</b>	<b>349,833</b>	<b>349,839</b>
<b>Total Athletics</b>	<b>261,947</b>	<b>261,947</b>
Community Services:		
Enrichment	25,848	26,265
Community Activities	-	-
Latchkey	50,507	52,142
<b>Total Community Services</b>	<b>76,355</b>	<b>78,407</b>
Outgoing Transfers & Transactions:		
Outgoing Transfers & Transactions	5,509	5,509
<b>Total Outgoing Transfers &amp; Transactions</b>	<b>5,509</b>	<b>5,509</b>
<b>Total Long Term Debt</b>	-	-
<b>Grants</b>		
Pupil Transportation Grant	-	-
Sex Ed Speaker Grant	-	-
Technology Infrastructure Grant	14,520	14,520
First Robotics	9,000	9,000
Local Grants	-	6,000
At Risk	175,492	184,865
GSRP	130,680	136,693
Title I	165,565	160,766
Title II	63,410	83,464
Title III	3,372	3,372
Title VI	115,340	112,448
Other Grants	-	-
<b>Total Grants</b>	<b>677,379</b>	<b>711,128</b>
<b>TOTAL EXPENDITURES:</b>	<b>12,182,680</b>	<b>12,671,138</b>
<b>TOTAL REVENUES OVER EXPENDITURES:</b>	<b>5,693</b>	<b>132,650</b>
<b>BEGINNING FUND BALANCE JULY 1</b>	<b>561,327</b>	<b>561,327</b>
<b>ENDING FUND BALANCE JUNE 30</b>	<b>\$ 567,020</b>	<b>\$ 693,977</b>

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	<b>Adopted 2015-16</b>	<b>Jan Amend. 2015-16</b>
<b>REVENUES:</b>		
Local Sources	1,141,872	1,315,016
State Sources	10,642,790	11,098,437
Federal Sources	348,187	361,394
Transfers & Other Transactions	55,525	28,941
<b>TOTAL GENERAL FUND REVENUES</b>	<b>12,188,373</b>	<b>12,803,788</b>
<b>EXPENDITURES:</b>		
Basic Programs:		
Orchard Primary	2,392,631	2,622,903
High School	1,837,118	2,005,324
Middle School	1,868,583	1,895,474
Preschool	26,159	29,735
<b>Total Basic Programs</b>	<b>6,124,490</b>	<b>6,553,435</b>
Added Needs:		
Special Education		
Orchard Primary	372,922	380,801
High School	401,722	361,084
Middle School	365,237	376,349
<b>Total Added Needs</b>	<b>1,139,882</b>	<b>1,118,235</b>
Support Services:		
Guidance	217,596	224,179
Special Education -Resource Room	35,506	36,537
Other Pupil	147,576	141,100
Improvement of Instruction	10,885	11,503
Library	80,164	82,172
<b>Total Support Services</b>	<b>491,727</b>	<b>495,493</b>
General Administration:		
Board of Education	42,290	42,290
Executive Administration	288,545	297,408
<b>Total General Administration</b>	<b>330,835</b>	<b>339,698</b>
School Administration:		
Orchard Primary	212,529	201,619
High School	248,779	255,965
Middle School	244,195	247,406
<b>Total School Administration</b>	<b>705,503</b>	<b>704,990</b>
Business Services:		
Fiscal Services	234,131	256,326
Other Business Services	190,412	196,254
<b>Total Business Services</b>	<b>424,543</b>	<b>452,580</b>