

**ALMONT COMMUNITY SCHOOLS  
ZERO-BASED BUDGET SUMMARY  
2016-17 SCHOOL YEAR**

	<b>Adopted 2016-17</b>	<b>Amended 2016-17</b>
<b>REVENUES:</b>		
Local Sources	1,248,127	1,299,948
State Sources	11,282,778	11,547,481
Federal Sources	351,404	298,764
Transfers & Other Transactions	212,973	139,035
<b>TOTAL GENERAL FUND REVENUES</b>	<b>13,095,282</b>	<b>13,285,228</b>
<b>EXPENDITURES:</b>		
Basic Programs:		
Orchard Primary	2,683,920	2,807,812
Almont Elementary	-	-
Middle School	1,984,285	2,089,301
High School	2,136,277	2,234,841
Preschool	31,469	31,462
<b>Total Basic Programs:</b>	<b>6,835,949</b>	<b>7,163,416</b>
Added Needs:		
Special Education		
Orchard Primary	384,449	345,699
High School	321,455	387,648
Middle School	380,177	381,884
<b>Total Added Needs</b>	<b>1,086,082</b>	<b>1,115,232</b>
Support Services:		
Guidance	219,921	200,051
Special Education -Resource Room	21,266	10,912
Other Pupil	178,327	178,385
Improvement of Instruction	19,484	19,484
Library	100,748	98,447
<b>Total Support Services:</b>	<b>539,746</b>	<b>507,279</b>
General Administration:		
Board of Education	42,290	48,090
Executive Administration	305,510	268,393
<b>Total General Administration:</b>	<b>347,800</b>	<b>316,483</b>
School Administration:		
Orchard Primary	222,239	221,524
Almont Elementary	-	-
Jr/Sr High School	269,844	290,495
Middle School	259,410	258,605
<b>Total School Administration:</b>	<b>751,494</b>	<b>770,624</b>
Business Services:		
Fiscal Services	233,658	259,927
Other Business Services	101,212	101,212
<b>Total Business Services:</b>	<b>334,870</b>	<b>361,139</b>

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	<b>Adopted 2016-17</b>	<b>Amended 2016-17</b>
Operations & Maintenance		
District Wide	50,087	50,078
Orchard Primary	220,708	188,632
Almont Elementary	65,611	19,615
Jr/Sr High School	305,296	337,868
Middle School	272,726	274,093
Bus Garage	41,317	37,691
<b>Total Operations &amp; Maintenance</b>	<b>955,744</b>	<b>907,976</b>
<b>Total Transportation</b>	<b>728,710</b>	<b>718,593</b>
Central Support:		
Program Development	2,577	2,577
Information Mgt Services	323,018	232,355
<b>Total Central Support:</b>	<b>325,595</b>	<b>234,932</b>
<b>Total Athletics</b>	<b>265,087</b>	<b>265,087</b>
Community Services:		
Enrichment	26,196	26,193
Community Activities (Grant)	-	-
Latchkey	51,871	63,433
<b>Total Community Services:</b>	<b>78,068</b>	<b>89,626</b>
Outgoing Transfers & Transactions:		
Outgoing Transfers & Transactions	7,200	7,200
<b>Total Outgoing Transfers &amp; Transaction</b>	<b>7,200</b>	<b>7,200</b>
<b>Total Long Term Debt: QZAB</b>	<b>104,172</b>	<b>104,172</b>
<b>Grants</b>		
Local Grants	53,639	56,897
State Grants	4,000	39,363
At Risk	184,523	186,646
GSRP	136,833	136,833
Title I	131,334	125,579
Title II	52,942	51,848
Title III	7,690	7,690
Title VI	112,448	112,448
Other Grants	-	-
<b>Total Grants</b>	<b>683,409</b>	<b>717,304</b>
<b>TOTAL EXPENDITURES:</b>	<b>13,043,924</b>	<b>13,279,065</b>
<b>TOTAL REVENUES OVER EXPENDITURES:</b>	<b>51,358</b>	<b>6,163</b>
<b>BEGINNING FUND BALANCE JULY 1</b>	<b>894,232</b>	<b>894,232</b>
<b>ENDING FUND BALANCE JUNE 30</b>	<b>\$ 945,590</b>	<b>\$ 900,395</b>