

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

2014-15 SCHOOL YEAR

	Adopted 2013-14	Final 2013-14	Proposed 2014-15
REVENUES:			
Local Sources	1,176,215	1,196,448	1,193,372
State Sources	10,043,239	10,940,357	10,681,699
Federal Sources	357,618	365,747	365,747
Transfers & Other Transactions	31,344	10,892	10,892
TOTAL GENERAL FUND REVENUES	11,608,416	12,513,444	12,251,710
EXPENDITURES:			
Basic Programs:			
Orchard Primary	2,259,344	2,488,443	2,222,820
Almont Elementary	-	-	-
Middle School	1,925,006	2,010,504	1,974,988
High School	1,816,668	2,004,108	1,966,537
Preschool	31,262	24,562	24,746
Total Basic Programs:	6,032,280	6,527,617	6,189,090
Added Needs:			
Special Education			
Orchard Primary	256,176	319,356	318,625
High School	374,469	444,987	358,346
Middle School	389,529	363,940	380,165
Total Added Needs	1,020,174	1,128,285	1,057,137
Support Services:			
Guidance	248,878	247,321	195,287
Special Education -Resource Room	32,254	33,361	32,442
Other Pupil	169,272	148,558	144,263
Improvement of Instruction	10,663	14,756	11,816
Library	105,128	106,079	103,757
Total support Services:	566,195	550,075	487,566
General Administration:			
Board of Education	39,290	36,290	42,290
Executive Administration	261,753	279,061	283,486
Total General Administration:	301,043	315,351	325,776
School Administration:			
Orchard Primary	209,659	201,032	195,590
Almont Elementary	2,355	2,355	2,355
Jr/Sr High School	300,263	273,944	260,700
Middle School	242,060	257,734	266,125
Total School Administration:	754,337	735,064	724,770
Business Services:			
Fiscal Services	187,514	187,564	197,579
Other Business Services	87,671	106,011	128,198
Total Business Services:	275,185	293,575	325,777

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Operations & Maintenance			
District Wide	340,547	50,789	52,245
Orchard Primary	109,269	195,209	197,745
Almont Elementary	112,391	94,767	122,775
Jr/Sr High School	243,246	277,941	333,741
Middle School	174,311	263,859	254,494
Bus Garage	28,410	38,317	38,308
Total Operations & Maintenance	1,008,174	920,881	999,307
Total Transportation	651,993	659,371	656,876
Central Support:			
Program Development	6,400	11,200	2,577
Information Mgt Services	280,142	345,381	374,161
Total Central Support:	286,542	356,581	376,738
Total Athletics	215,676	237,805	270,066
Community Services:			
Enrichment	37,405	22,548	38,210
Community Activities (Grant)	-	-	-
Latchkey	48,758	40,910	51,912
Total Community Services:	86,163	63,458	90,122
Outgoing Transfers & Transactions:			
Outgoing Transfers & Transactions	4,000	5,509	5,509
Total Outgoing Transfers & Transac	4,000	5,509	5,509
Total Long Term Debt:	10,800	-	-
Grants			
Pupil Transportation Grant		-	-
Sex Ed Speaker Grant		-	-
Technology Infrastructure Grant		15,086	15,086
First Robotics		9,000	9,000
Local Grants		14,428	4,428
At Risk	154,452	151,607	212,695
GSRP	54,423	123,976	123,976
Title I	102,462	181,151	181,151
Title II	30,090	69,141	69,141
Title VI	123,318	113,585	113,585
Miblisi Grant	1,000	-	-
Principal Training	1,200	-	-
Total Grants	466,945	677,974	729,062
TOTAL EXPENDITURES:	11,679,507	12,471,546	12,237,797
TOTAL REVENUES OVER EXPENDITURES:	(71,091)	41,898	13,913
BEGINNING FUND BALANCE JULY 1	901,743	901,743	943,641
ENDING FUND BALANCE JUNE 30	\$ 830,652	\$ 943,641	\$ 957,554