

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

**2014-15 SCHOOL YEAR**

	<b>Jan/Revision 2014-15</b>	<b>Projected 2015-16</b>
<b>REVENUES:</b>		
Local Sources	1,182,935	1,182,935
State Sources	11,061,814	10,615,626
Federal Sources	339,167	339,167
Transfers & Other Transactions	11,200	11,200
<b>TOTAL GENERAL FUND REVENUES</b>	<b>12,595,116</b>	<b>12,148,928</b>
<b>EXPENDITURES:</b>		
Basic Programs:		
Orchard Primary	2,488,858	2,294,701
Almont Elementary	-	-
Middle School	1,972,833	1,783,121
High School	2,078,389	1,882,180
Preschool	26,368	26,159
<b>Total Basic Programs:</b>	<b>6,566,447</b>	<b>5,986,161</b>
Added Needs:		
Special Education		
Orchard Primary	362,972	344,836
High School	399,104	396,754
Middle School	361,314	358,984
<b>Total Added Needs</b>	<b>1,123,390</b>	<b>1,100,574</b>
Support Services:		
Guidance	265,292	235,820
Special Education -Resource Room	34,300	34,070
Other Pupil	198,885	179,056
Improvement of Instruction	11,816	11,746
Library	111,200	82,802
<b>Total support Services:</b>	<b>621,493</b>	<b>543,494</b>
General Administration:		
Board of Education	42,290	42,290
Executive Administration	299,548	297,444
<b>Total General Administration:</b>	<b>341,838</b>	<b>339,734</b>
School Administration:		
Orchard Primary	213,473	212,077
Almont Elementary	2,355	2,355
Jr/Sr High School	264,003	262,241
Middle School	262,538	260,877
<b>Total School Administration:</b>	<b>742,370</b>	<b>737,551</b>
Business Services:		
Fiscal Services	203,486	202,425
Other Business Services	131,062	131,062
<b>Total Business Services:</b>	<b>334,548</b>	<b>333,487</b>
Operations & Maintenance		
District Wide	55,863	55,548
Orchard Primary	198,253	188,340
Almont Elementary	123,283	117,119
Jr/Sr High School	334,249	321,499
Middle School	255,002	238,290
Bus Garage	38,816	36,875
<b>Total Operations &amp; Maintenance</b>	<b>1,005,465</b>	<b>957,670</b>

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<b>Total Transportation</b>	749,859	746,618
Central Support:		
Program Development	2,577	2,577
Information Mgt Services	376,279	376,279
<b>Total Central Support:</b>	378,856	378,856
<b>Total Athletics</b>	270,066	268,993
Community Services:		
Enrichment	39,756	39,557
Community Activities (Grant)	-	-
Latchkey	59,623	59,151
<b>Total Community Services:</b>	99,379	98,708
Outgoing Transfers & Transactions:		
Outgoing Transfers & Transactions	5,509	5,509
<b>Total Outgoing Transfers &amp; Transactions:</b>	5,509	5,509
<b>Total Long Term Debt:</b>	-	-
<b>Grants</b>		
Pupil Transportation Grant	-	-
Sex Ed Speaker Grant	-	-
Technology Infrastructure Grant	15,000	15,000
First Robotics	9,000	9,000
Local Grants	-	-
At Risk	158,225	158,225
GSRP	130,680	130,680
Title I	163,989	163,989
Title II	59,338	59,338
Title VI	115,340	115,340
Other Grants	-	-
<b>Total Grants</b>	651,572	651,572
<b>TOTAL EXPENDITURES:</b>	12,890,792	12,148,928
<b>TOTAL REVENUES OVER EXPENDITURES:</b>	(295,677)	0
<b>BEGINNING FUND BALANCE JULY 1</b>	993,426	697,750
<b>ENDING FUND BALANCE JUNE 30</b>	\$ 697,750	697,750