

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

	Adopted 2015-16	Final 2015-16	Proposed 2016-17
<b>REVENUES:</b>			
Local Sources	1,141,872	1,275,711	1,248,127
State Sources	10,642,790	11,306,849	11,282,778
Federal Sources	348,187	321,884	351,404
Transfers & Other Transactions	55,525	103,504	212,973
<b>TOTAL GENERAL FUND REVENUES</b>	<b>12,188,373</b>	<b>13,007,948</b>	<b>13,095,282</b>
<b>EXPENDITURES:</b>			
Basic Programs:			
Orchard Primary	2,392,631	2,651,909	2,683,920
Almont Elementary	-	-	-
Middle School	1,868,583	1,916,585	1,984,285
High School	1,837,118	2,165,229	2,136,277
Preschool	26,159	28,967	31,469
<b>Total Basic Programs:</b>	<b>6,124,490</b>	<b>6,762,689</b>	<b>6,835,949</b>
Added Needs:			
Special Education			
Orchard Primary	372,922	382,377	384,449
High School	401,722	363,414	321,455
Middle School	365,237	379,270	380,177
<b>Total Added Needs</b>	<b>1,139,882</b>	<b>1,125,062</b>	<b>1,086,082</b>
Support Services:			
Guidance	217,596	219,713	219,921
Special Education -Resource Room	35,506	36,780	21,266
Other Pupil	147,576	173,357	178,327
Improvement of Instruction	10,885	11,503	19,484
Library	80,164	101,970	100,748
<b>Total support Services:</b>	<b>491,727</b>	<b>543,325</b>	<b>539,746</b>
General Administration:			
Board of Education	42,290	42,290	42,290
Executive Administration	288,545	286,233	305,510
<b>Total General Administration:</b>	<b>330,835</b>	<b>328,523</b>	<b>347,800</b>
School Administration:			
Orchard Primary	212,529	201,065	222,239
Almont Elementary	-	-	-
Jr/Sr High School	248,779	255,844	269,844
Middle School	244,195	247,357	259,410
<b>Total School Administration:</b>	<b>705,503</b>	<b>704,267</b>	<b>751,494</b>
Business Services:			
Fiscal Services	234,131	245,939	233,658
Other Business Services	190,412	76,432	101,212
<b>Total Business Services:</b>	<b>424,543</b>	<b>322,371</b>	<b>334,870</b>

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	Adopted 2015-16	Final 2015-16	Proposed 2016-17
Operations & Maintenance			
District Wide	47,154	47,587	50,087
Orchard Primary	197,302	202,302	220,708
Almont Elementary	63,911	63,911	65,611
Jr/Sr High School	287,260	270,815	305,296
Middle School	257,358	251,358	272,726
Bus Garage	38,452	38,452	41,317
<b>Total Operations &amp; Maintenance</b>	<b>891,436</b>	<b>874,424</b>	<b>955,744</b>
<b>Total Transportation</b>	<b>703,242</b>	<b>718,497</b>	<b>728,710</b>
Central Support:			
Program Development	2,577	5,864	2,577
Information Mgt Services	347,256	215,772	323,018
<b>Total Central Support:</b>	<b>349,833</b>	<b>221,636</b>	<b>325,595</b>
<b>Total Athletics</b>	<b>261,947</b>	<b>288,640</b>	<b>265,087</b>
Community Services:			
Enrichment	25,848	19,771	26,196
Community Activities (Grant)	-	-	-
Latchkey	50,507	52,164	51,871
<b>Total Community Services:</b>	<b>76,355</b>	<b>71,934</b>	<b>78,068</b>
Outgoing Transfers & Transactions:			
Outgoing Transfers & Transactions	5,509	7,200	7,200
<b>Total Outgoing Transfers &amp; Transactions:</b>	<b>5,509</b>	<b>7,200</b>	<b>7,200</b>
<b>Total Long Term Debt: QZAB</b>	<b>-</b>	<b>102,031</b>	<b>104,172</b>
Grants			
Local Grants	-	55,039	53,639
Technology Infrastructure Grant	14,520	11,564	-
First Robotics	9,000	4,000	4,000
At Risk	175,492	184,607	184,523
GSRP	130,680	136,833	136,833
Title I	165,565	118,300	131,334
Title II	63,410	58,000	52,942
Title III	3,372	7,690	7,690
Title VI	115,340	112,448	112,448
Other Grants	-	-	-
<b>Total Grants</b>	<b>677,379</b>	<b>688,481</b>	<b>683,409</b>
<b>TOTAL EXPENDITURES:</b>	<b>12,182,680</b>	<b>12,759,079</b>	<b>13,043,924</b>
<b>TOTAL REVENUES OVER EXPENDITURES:</b>	<b>5,693</b>	<b>248,869</b>	<b>51,358</b>
<b>BEGINNING FUND BALANCE JULY 1</b>	<b>561,327</b>	<b>561,327</b>	<b>810,196</b>
<b>ENDING FUND BALANCE JUNE 30</b>	<b>\$ 567,020</b>	<b>\$ 810,196</b>	<b>\$ 861,554</b>