

**KINGSLEY AREA SCHOOLS
General Fund
Working Budget**

	09-10 Actual	10-11 Actual	11-12 Original Budget	11-12 1st Amended Budget	11-12 Final Budget (3rd) Budget	12-13 Original Budget	12-13 1st Amended Budget	12-13 Prop.2nd Amended Budget	Balance as of December	% of Bdgd Incr
REVENUES:										
Local Revenues	1,094,338	1,139,287	1,018,992	984,850	1,033,818	1,066,508	1,066,508	1,083,021	64,363	1.55%
Athletic Revenues	0	0	48,629	48,629	48,978	47,978	47,978	47,978	0	0.00%
State Revenues	9,921,522	10,034,723	9,683,279	9,701,668	9,872,473	9,554,062	9,631,440	9,675,561	2,607,140	0.46% Less Pupils, Perform \$, At Risk Incr.
Federal Revenues	903,798	901,894	242,619	242,619	290,668	272,566	272,566	272,566	0	0.00%
Transfers In	288,408	191,173	135,800	141,561	300,427	145,761	145,761	140,000	0	-3.95% Dropped Summer Grant
Totals	12,208,066	12,267,077	11,129,319	11,119,327	11,546,364	11,086,875	11,164,252	11,219,126	2,671,503	0.49%
EXPENDITURES:										
Instruction										
Basic Programs	6,670,673	6,627,990	6,564,932	6,686,970	6,596,566	6,757,699	6,657,241	6,691,004	2,509,454	0.51%
Added Needs	1,327,045	1,214,792	1,241,059	1,080,700	1,126,483	1,132,039	1,116,524	1,082,121	422,523	-3.08% Staff changes, benefit changes
Total Instruction	7,997,718	7,842,782	7,805,991	7,767,670	7,723,049	7,889,738	7,773,764	7,773,126	2,931,977	-0.01%
Supporting Services										
Pupil Support Services	333,712	376,275	287,460	293,356	292,149	300,576	294,201	294,201	105,605	0.00%
Instructional Staff Support Services	236,005	100,557	134,437	145,243	106,271	107,910	107,062	107,062	29,883	0.00%
General Admin Support Services	317,847	263,980	257,055	262,725	251,989	266,736	292,067	287,323	140,539	-1.62% Part Time Sec. Time lowered
School Admin Support Services	576,317	643,590	564,525	574,787	566,670	568,340	570,215	573,715	279,004	0.61% Increased Conf Expense
Business Support Services	234,639	212,503	206,124	206,124	158,514	161,684	162,358	165,994	59,240	2.24% Errors and Omissions Increase
Plant Operation & Maintenance	1,003,392	968,909	997,657	992,313	995,965	1,015,162	938,119	965,398	450,174	2.91% Sick Leave Payouts/Prop Ins increase
Pupil Transportation Services	738,771	881,678	743,992	748,405	990,963	875,836	791,812	775,547	288,798	-2.05% Privatization
Central Support Services	159,594	144,443	165,805	157,384	272,610	205,466	176,454	194,254	60,795	10.09% Tech Services Incr. to 1.5 FTE
Athletics	267,500	294,144	237,510	235,364	237,463	234,221	222,214	224,494	76,613	1.03% Coaches pay differences
Non Public Schools	43,179	40,598	29,431	29,431	8,773	0	0	8,004	0	100.00% Title Grant Dollars
Community Services					45,046	43,259	42,692	48,100	32,200	12.67% Revenue matches for budget wash.
Total Supporting Services	3,910,956	3,926,677	3,623,996	3,645,132	3,926,413	3,779,190	3,597,194	3,644,092	1,522,850	1.30%
Outgoing Transfers & Other Transactions										
Payments to Instate Govt Units	8,462	2,911	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
Other Transactions	0	0	0	0	0	0	0	0	0	0.00%
Fund Modifications-Food Svc	120,000	620,000	0	0	0	0	35,222	0	0	-100.00% Removed FS Transfer
Total Outgoing & Other Trans	128,462	622,911	3,000	3,000	3,000	3,000	38,222	3,000	0	-92.15%
Total Expenditures	12,037,136	12,392,370	11,432,987	11,415,802	11,652,462	11,671,928	11,409,180	11,420,218	4,454,827	0.10%
Total Revenues	12,208,066	12,267,077	11,129,319	11,119,327	11,546,364	11,086,875	11,164,252	11,219,126		
Total Expenditures	12,037,136	12,392,370	11,432,987	11,415,802	11,652,462	11,671,928	11,409,180	11,420,218		
Revenue over (under) Expenditures	170,930	(125,293)	(303,669)	(296,475)	(106,099)	(585,054)	(244,928)	(201,092)		0
Beginning Unreserved Fund Balance	3,912,484	4,083,414	3,958,121	3,958,121	3,958,121	4,205,246	4,205,246	4,205,246		
Reserved Fund Balance	0	0	0	0	0	0	0	0		
Ending Fund Balance	4,083,414	3,958,121	3,654,453	3,661,647	3,852,022	3,620,192	3,960,318	4,004,154		

The 2012-13 amended budget is based on 18.00 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.

Assumptions:

Blended student count of 1430
Added to budget-Performance Revenue \$59,014

Not budgeted-Best Practices Revenue \$75,920

25.36% Retirement Rate

MPSERS Revenue of \$121,192-Budgeted
Budgeted-1 bus and \$35,000 for technology