

# AVONDALE SCHOOL DISTRICT

## GENERAL FUND

### 2015-16 Budget Amendment

	Final Audited 2014-15 Actual	Original Adopted 2015-16 Budget	Final 2015-16 Budget
<b>REVENUES:</b>			
<b>Local Sources</b>			
Local Property Tax Collections	6,747,106	6,793,299	6,912,273
Delinquent Property Tax Collections	17,502	30,000	11,000
Fees:			
Transportation Field Trips	34,493	40,000	40,000
Activity Fees	101,278	105,000	158,365
Facility Usage Fees	244,360	245,000	290,000
Athletic Events	65,470	57,000	63,925
Private Contributions	-	-	-
Investment Earnings	3,088	3,000	2,300
Interest on Tax Collections	4,083	4,000	6,170
Misc Revenue	147,419	140,000	81,270
<b>Total Local Source Revenue</b>	<u>7,364,799</u>	<u>7,417,299</u>	<u>7,565,303</u>
<b>State Sources</b>			
Pupil Foundation	22,360,382	21,655,769	21,249,126
State Aide Adjustment	127,348	125,000	100,000
Categoricals:			
Vocational Education	48,178	48,000	59,093
Best Practice	188,247	-	-
MPSERS Offset	1,919,604	1,870,000	2,462,870
Renaissance Zone	5,921	6,500	6,015
At Risk	612,476	664,373	752,987
Special Education	1,499,289	1,500,000	1,571,359
School Readiness	170,218	135,083	203,749
Other Categoricals	222,714	154,055	116,175

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<b>Total State Source Revenue</b>	<u>27,154,376</u>	<u>26,158,780</u>	<u>26,521,374</u>
<b>Federal Sources</b>			
Medicaid Reimbursements	123,636	140,000	130,000
Federal Grants	<u>1,074,957</u>	<u>1,075,574</u>	<u>1,238,401</u>
<b>Total Federal Sources</b>	<u>1,198,593</u>	<u>1,215,574</u>	<u>1,368,401</u>
<b>Interdistrict Sources</b>			
County Special Education	2,088,244	2,031,500	1,959,850
County Other Programs	3,825	-	-
County Vocational Education	<u>54,490</u>	<u>54,000</u>	<u>54,000</u>
<b>Total Interdistrict Sources</b>	<u>2,146,559</u>	<u>2,085,500</u>	<u>2,013,850</u>
<b>TOTAL REVENUES</b>	<u>37,864,327</u>	<u>36,877,153</u>	<u>37,468,928</u>
<b>EXPENDITURES:</b>			
<b>INSTRUCTION:</b>			
Elementary	8,818,420	8,874,240	9,100,682
Middle School	3,892,326	3,630,904	3,767,366
High School	7,313,975	6,721,983	6,890,419
Pre-School	138,999	135,072	158,823
Summer School	-	-	-
<b>Total Basic Programs</b>	<u>20,163,719</u>	<u>19,362,199</u>	<u>19,917,290</u>
Special Education	4,052,928	3,844,009	4,122,744
Compensatory Education	504,362	560,955	622,241

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Career and Technical Education	335,486	357,091	357,091
<b>Total Added Needs</b>	<b>4,892,775</b>	<b>4,762,055</b>	<b>5,102,076</b>
Adult/Continuing Education	-	-	-
<b>TOTAL INSTRUCTION</b>	<b>25,056,495</b>	<b>24,124,254</b>	<b>25,019,366</b>
<b>SUPPORT SERVICES:</b>			
Attendance Services	63,929	62,932	62,932
Guidance Services	720,442	633,640	633,640
Health Services	212,501	224,229	218,666
Psychological Services	189,322	211,533	262,028
Speech Pathology and Audiology	669,957	620,590	621,985
Social Work Services	371,133	369,219	371,360
Teacher Consultant	528,021	465,870	429,313
Other Pupil Support Services	205,460	200,815	206,315
<b>Total Pupil Support Services</b>	<b>2,960,763</b>	<b>2,788,828</b>	<b>2,806,239</b>
Improvement of Instruction	229,945	172,932	170,817
Educational Media Services	175,089	163,224	157,224
Technology Assisted Instruction	-	-	-
Supervision and Direction of Instructional Staf	326,676	516,144	565,230
Other Instructional Staff Services	15,244	20,000	20,000
<b>Total Instructional Support Services</b>	<b>746,953</b>	<b>872,300</b>	<b>913,271</b>
Board of Education	188,833	167,747	103,747
Executive Administration	335,162	361,655	362,448
<b>Total General Administration</b>	<b>523,995</b>	<b>529,402</b>	<b>466,195</b>
Office of the Principal	2,240,964	2,231,919	2,227,622

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Other School Administration	9,979	13,000	13,000
<b>Total School Administration</b>	<b>2,250,942</b>	<b>2,244,919</b>	<b>2,240,622</b>
Fiscal Services	509,112	499,992	525,123
Other Business Services	87,541	157,400	59,717
<b>Total Business Services</b>	<b>596,654</b>	<b>657,392</b>	<b>584,840</b>
Operations and Maintenance	<b>2,968,514</b>	<b>2,925,553</b>	<b>2,815,489</b>
Pupil Transportation	<b>1,224,420</b>	<b>1,170,892</b>	<b>1,129,171</b>
Pupil Accounting	124,728	124,556	129,152
Planning, Research, Evaluation	47,856	6,500	27,000
Community Relations	155,716	127,630	127,630
Human Resources	213,352	278,658	296,083
Management Information Services	398,250	486,200	486,200
<b>Total Central Services</b>	<b>939,901</b>	<b>1,023,544</b>	<b>1,066,065</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>12,212,143</b>	<b>12,212,830</b>	<b>12,021,892</b>
 <b>COMMUNITY SERVICES</b>	 6,482	 4,988	 25,057
 <b>ATHLETICS</b>	 588,273	 565,800	 565,800
 <b>FACILITIES ACQUISITION &amp; CONSTRUCTION</b>	 6,000	 -	 -
 <b>TOTAL EXPENDITURES</b>	 <b>37,869,393</b>	 <b>36,907,872</b>	 <b>37,632,115</b>
 <b>OTHER FINANCING SOURCES (USES):</b>			
<b>Payments to Other Schools</b>	-	(3,000)	(3,000)

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Operating Transfers from Other Funds	-	-	-
Sale of Fixed Assets	-	2,000	22,525
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<u>-</u>	<u>(1,000)</u>	<u>19,525</u>
<b>NET CHANGE IN FUND BALANCE</b>	(5,066)	(31,720)	(143,662)
<b>FUND BALANCE (DEFICIT) - BEGINNING OF YEAR</b>	<u>746,915</u>	<u>741,849</u>	<u>741,849</u>
<b>FUND BALANCE (DEFICIT) - END OF YEAR</b>	<u><u>741,849</u></u>	<u><u>710,129</u></u>	<u><u>598,187</u></u>