

# AVONDALE SCHOOL DISTRICT

## GENERAL FUND

### 2016-17 Budget

	Final Audited 2014-15 Actual	Original Adopted 2015-16 Budget	Final 2015-16 Budget	Original Adopted 2016-17 Budget
<b>REVENUES:</b>				
<b>Local Sources</b>				
Local Property Tax Collections	6,747,106	6,793,299	6,912,273	7,076,449
Delinquent Property Tax Collections	17,502	30,000	11,000	15,500
Fees:				
Transportation Field Trips	34,493	40,000	40,000	40,000
Activity Fees	101,278	105,000	158,365	148,000
Facility Usage Fees	244,360	245,000	290,000	300,000
Athletic Events	65,470	57,000	63,925	56,000
Private Contributions	-	-	-	-
Investment Earnings	3,088	3,000	2,300	1,500
Interest on Tax Collections	4,083	4,000	6,170	5,650
Misc Revenue	147,419	140,000	81,270	80,000
<b>Total Local Source Revenue</b>	<u>7,364,799</u>	<u>7,417,299</u>	<u>7,565,303</u>	<u>7,723,099</u>
<b>State Sources</b>				
Pupil Foundation	22,360,382	21,655,769	21,249,126	21,553,448
State Aide Adjustment	127,348	125,000	100,000	125,000
Categoricals:				
Vocational Education	48,178	48,000	59,093	59,000
Best Practice	188,247	-	-	-
MPSERS Offset	1,919,604	1,870,000	2,462,870	2,465,000
Renaissance Zone	5,921	6,500	6,015	6,000
At Risk	612,476	664,373	752,987	755,000
Special Education	1,499,289	1,500,000	1,571,359	1,585,000
School Readiness	170,218	135,083	203,749	200,000
Other Categoricals	222,714	154,055	116,175	95,000

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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>	<u>26,843,448</u>
<b>Federal Sources</b>				
Medicaid Reimbursements	123,636	140,000	130,000	140,000
Federal Grants	<u>1,074,957</u>	<u>1,075,574</u>	<u>1,238,401</u>	<u>1,103,040</u>
<b>Total Federal Sources</b>	<u>1,198,593</u>	<u>1,215,574</u>	<u>1,368,401</u>	<u>1,243,040</u>
<b>Interdistrict Sources</b>				
County Special Education	2,088,244	2,031,500	1,959,850	1,960,000
County Other Programs	3,825	-	-	-
County Vocational Education	<u>54,490</u>	<u>54,000</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>	<u>2,014,000</u>
<b>TOTAL REVENUES</b>	<u>37,864,327</u>	<u>36,877,153</u>	<u>37,468,928</u>	<u>37,823,587</u>
<b>EXPENDITURES:</b>				
<b>INSTRUCTION:</b>				
Elementary	8,818,420	8,874,240	9,100,682	8,765,491
Middle School	3,892,326	3,630,904	3,767,366	3,597,845
High School	7,313,975	6,721,983	6,890,419	6,745,269
Pre-School	138,999	135,072	158,823	156,879
Summer School	-	-	-	-
<b>Total Basic Programs</b>	<u>20,163,719</u>	<u>19,362,199</u>	<u>19,917,290</u>	<u>19,265,484</u>
Special Education	4,052,928	3,844,009	4,122,744	3,945,879
Compensatory Education	504,362	560,955	622,241	589,848

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Career and Technical Education	335,486	357,091	357,091	365,489
<b>Total Added Needs</b>	<b>4,892,775</b>	<b>4,762,055</b>	<b>5,102,076</b>	<b>4,901,216</b>
Adult/Continuing Education	-	-	-	-
<b>TOTAL INSTRUCTION</b>	<b>25,056,495</b>	<b>24,124,254</b>	<b>25,019,366</b>	<b>24,166,700</b>
<b>SUPPORT SERVICES:</b>				
Attendance Services	63,929	62,932	62,932	63,000
Guidance Services	720,442	633,640	633,640	635,000
Health Services	212,501	224,229	218,666	219,000
Psychological Services	189,322	211,533	262,028	262,000
Speech Pathology and Audiology	669,957	620,590	621,985	622,000
Social Work Services	371,133	369,219	371,360	372,000
Teacher Consultant	528,021	465,870	429,313	430,000
Other Pupil Support Services	205,460	200,815	206,315	203,000
<b>Total Pupil Support Services</b>	<b>2,960,763</b>	<b>2,788,828</b>	<b>2,806,239</b>	<b>2,806,000</b>
Improvement of Instruction	229,945	172,932	170,817	217,000
Educational Media Services	175,089	163,224	157,224	163,000
Technology Assisted Instruction	-	-	-	-
Supervision and Direction of Instructional Staf	326,676	516,144	565,230	559,000
Other Instructional Staff Services	15,244	20,000	20,000	20,000
<b>Total Instructional Support Services</b>	<b>746,953</b>	<b>872,300</b>	<b>913,271</b>	<b>959,000</b>
Board of Education	188,833	167,747	103,747	120,000
Executive Administration	335,162	361,655	362,448	364,000
<b>Total General Administration</b>	<b>523,995</b>	<b>529,402</b>	<b>466,195</b>	<b>484,000</b>
Office of the Principal	2,240,964	2,231,919	2,227,622	2,217,000

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Other School Administration	9,979	13,000	13,000	13,000
<b>Total School Administration</b>	<b>2,250,942</b>	<b>2,244,919</b>	<b>2,240,622</b>	<b>2,230,000</b>
Fiscal Services	509,112	499,992	525,123	551,000
Other Business Services	87,541	157,400	59,717	150,000
<b>Total Business Services</b>	<b>596,654</b>	<b>657,392</b>	<b>584,840</b>	<b>701,000</b>
Operations and Maintenance	<b>2,968,514</b>	<b>2,925,553</b>	<b>2,815,489</b>	<b>3,001,000</b>
Pupil Transportation	<b>1,224,420</b>	<b>1,170,892</b>	<b>1,129,171</b>	<b>1,194,000</b>
Pupil Accounting	124,728	124,556	129,152	120,000
Planning, Research, Evaluation	47,856	6,500	27,000	48,000
Community Relations	155,716	127,630	127,630	135,000
Human Resources	213,352	278,658	296,083	288,000
Management Information Services	398,250	486,200	486,200	488,000
<b>Total Central Services</b>	<b>939,901</b>	<b>1,023,544</b>	<b>1,066,065</b>	<b>1,079,000</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>12,212,143</b>	<b>12,212,830</b>	<b>12,021,892</b>	<b>12,454,000</b>
<b>COMMUNITY SERVICES</b>	6,482	4,988	25,057	26,000
<b>ATHLETICS</b>	588,273	565,800	565,800	566,000
<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>37,212,700</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	2,000
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<u>-</u>	<u>(1,000)</u>	<u>19,525</u>	<u>2,000</u>
<b>NET CHANGE IN FUND BALANCE</b>	(5,066)	(31,720)	(143,662)	612,887
<b>FUND BALANCE (DEFICIT) - BEGINNING OF YEAR</b>	<u>746,915</u>	<u>741,849</u>	<u>741,849</u>	<u>598,187</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>	<u><u>1,211,074</u></u>