

**BELDING AREA SCHOOLS  
2016-17 APPROPRIATIONS BUDGET  
General Fund/Athletics**

**SUMMARY BY FUNCTION**

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 APPROPRIATIONS BUDGET	2015-16 AMEND 1 BUDGET	2015-16 AMEND 2 BUDGET	2015-16 FINAL BUDGET	2016-17 APPROPRIATIONS BUDGET	Change
<b>REVENUES</b>									
PRIVATE SOURCES	1,638,068	1,612,862	1,674,886	1,656,974	1,682,007	1,682,007	1,647,146	1,776,898	129,752
ISD/OTHER SOURCES	0	0	0	0	0	0	0	0	0
STATE SOURCES	14,057,895	14,084,132	14,781,104	14,703,436	14,420,342	14,614,936	14,707,158	14,483,984	(223,174)
FEDERAL SOURCES	1,089,555	936,129	939,652	986,534	963,632	1,026,463	995,248	1,058,396	63,148
INCOMING TRANSFERS/OTHER T	727,019	719,991	585,348	668,023	679,234	681,960	723,641	642,141	(81,500)
ATHLETICS	62,353	76,403	60,220	70,000	70,000	70,000	70,000	70,000	0
<b>TOTAL REVENUE</b>	<b>17,574,891</b>	<b>17,429,518</b>	<b>18,041,210</b>	<b>18,084,967</b>	<b>17,815,215</b>	<b>18,075,366</b>	<b>18,143,193</b>	<b>18,031,419</b>	(111,774)
<b>EXPENDITURES</b>									
<b>INSTRUCTION</b>									
ELEMENTARY	3,591,649	3,281,346	3,482,259	3,442,585	3,526,937	3,616,960	3,608,470	3,718,305	109,835
MIDDLESCHOOL	1,928,601	1,899,809	1,988,286	2,022,705	2,068,812	2,108,001	2,195,293	1,970,489	(224,804)
HIGH SCHOOL	2,437,377	2,644,977	2,730,811	2,665,321	2,582,262	2,622,084	2,593,371	2,562,985	(30,386)
PRE-K	56,967	59,616	507	1,250	1,250	1,250	1,250	1,250	0
SUMMER SCHOOL	10,982	26,807	26,377	27,058	27,954	27,954	27,954	27,830	(124)
<b>INSTRUCTION SUBTOTAL</b>	<b>8,025,576</b>	<b>7,912,555</b>	<b>8,228,240</b>	<b>8,158,919</b>	<b>8,207,214</b>	<b>8,376,249</b>	<b>8,426,338</b>	<b>8,280,860</b>	(145,478)
<b>ADDED NEEDS</b>									
SPECIAL EDUCATION	1,577,943	1,591,116	1,498,793	1,542,274	1,441,135	1,491,960	1,483,178	1,488,966	5,788
FEDERAL PROGRAMS	1,307,600	1,187,490	1,274,211	1,240,042	1,256,635	1,259,856	1,262,376	1,344,945	82,569
VOCATIONAL ED	187,601	165,831	132,942	134,180	135,537	135,764	135,764	119,687	(16,077)
<b>ADDED NEEDS SUBTOTAL</b>	<b>3,073,144</b>	<b>2,944,437</b>	<b>2,905,945</b>	<b>2,916,496</b>	<b>2,833,308</b>	<b>2,887,580</b>	<b>2,881,318</b>	<b>2,953,597</b>	72,279
<b>ADULT CONTINUING EDUCATION</b>									
ADULT ED	47,432	51,245	51,183	55,023	60,424	61,219	60,647	61,219	572
<b>ADULT CONTINUING EDUCATION</b>	<b>47,432</b>	<b>51,245</b>	<b>51,183</b>	<b>55,023</b>	<b>60,424</b>	<b>61,219</b>	<b>60,647</b>	<b>61,219</b>	<b>572</b>
<b>STUDENT SERVICES</b>									
TRUANCY/ABSENTEEISM	4,572	11000.9	11,072	12,034	12,069	12,294	12,294	12,294	0
GUIDANCE COUNSELOR	255,911	265,517	275,934	281,211	312,602	317,702	318,649	239,100	(79,549)
HEALTH SERVICES	13,878	15,975	15,758	17,644	17,829	19,182	19,182	19,525	343
SPEECH SERVICES	469,817	375,199	311,991	318,231	300,551	312,000	343,200	343,200	0
SOCIAL WORK SERVICES	205,970	239,151	146,122	145,235	141,095	143,000	130,000	130,000	0
<b>STUDENT SERVICES SUBTOTAL</b>	<b>950,148</b>	<b>906,842</b>	<b>760,877</b>	<b>774,355</b>	<b>784,146</b>	<b>804,178</b>	<b>823,325</b>	<b>744,119</b>	(79,206)
<b>INSTRUCTIONAL STAFF SERVICES</b>									
IMPROVEMENT OF INSTRUC	306,310	101,929	113,743	257,067	214,238	271,712	225,582	235,865	10,283
MEDIA	86,733	94,567	107,124	120,015	105,089	107,139	107,139	107,438	299
	0	0	7,668	8,490	8,490	6,360	5,050	6,360	1,310
FEDERAL PROG SUPERVISORY	168,512	183,332	248,691	196,940	190,882	194,052	207,488	208,088	600
ACADEMIC STUDENT ASSESME	13,622	13,832	11,364	10,775	22,656	15,497	21,967	15,497	(6,470)
<b>INSTRUCTIONAL STAFF SUBTOTAL</b>	<b>575,176</b>	<b>393,659</b>	<b>488,591</b>	<b>593,287</b>	<b>541,355</b>	<b>594,760</b>	<b>567,226</b>	<b>573,248</b>	6,022
<b>GENERAL ADMINISTRATION</b>									
BOARD OF EDUCATION	44,001	76,143	80,318	86,983	86,983	87,983	78,948	85,483	6,535
EXECUTIVE ADMIN	167,801	289,409	297,361	308,311	309,305	313,912	307,913	329,267	21,354
<b>GENERAL ADMIN SUBTOTAL</b>	<b>211,802</b>	<b>365,552</b>	<b>377,679</b>	<b>395,294</b>	<b>396,288</b>	<b>401,895</b>	<b>386,861</b>	<b>414,750</b>	27,889
<b>SCHOOL ADMINISTRATION</b>									
ELEMENTARY PRINCIPAL	347,378	445,469	466,443	478,710	501,239	510,361	507,862	510,931	3,069
MS PRINCIPAL	317,058	322,581	342,630	346,058	353,444	359,676	359,044	360,351	1,307
HS PRINCIPAL	444,957	456,069	409,302	423,511	429,119	431,083	431,083	384,171	(46,912)
OTHER SCHOOL ADMIN	0	239	509	600	700	500	487	500	13
<b>SCHOOL ADMIN SUBTOTAL</b>	<b>1,109,392</b>	<b>1,224,358</b>	<b>1,218,884</b>	<b>1,248,879</b>	<b>1,284,502</b>	<b>1,301,620</b>	<b>1,298,476</b>	<b>1,255,953</b>	(42,523)
<b>BUSINESS SERVICES</b>									
FISCAL SERVICES	229,954	246,921	244,449	258,125	259,281	266,016	254,366	254,836	470
OTHER BUSINESS SERVICES	39,419	47,315	33,846	48,000	25,871	25,871	26,726	24,151	(2,575)
<b>BUSINESS SERVICES SUBTOTAL</b>	<b>269,374</b>	<b>294,237</b>	<b>278,295</b>	<b>306,125</b>	<b>285,152</b>	<b>291,887</b>	<b>281,092</b>	<b>278,987</b>	(2,105)
<b>OPERATION &amp; MAINTENANCE</b>									
MAINTENANCE	1,658,155	1,704,193	1,659,192	1,682,700	1,699,583	1,724,684	1,766,934	1,723,669	(43,265)
TRANSPORTATION	769,461	955,380	946,004	1,093,284	1,074,650	1,052,219	986,941	909,419	(77,522)
<b>OPERATION &amp; MAINT SUBTOTAL</b>	<b>2,427,617</b>	<b>2,659,573</b>	<b>2,605,196</b>	<b>2,775,985</b>	<b>2,774,233</b>	<b>2,776,903</b>	<b>2,753,875</b>	<b>2,633,088</b>	(120,787)

**BELDING AREA SCHOOLS  
2016-17 APPROPRIATIONS BUDGET  
General Fund/Athletics**

**SUMMARY BY FUNCTION**

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 APPROPRIATIONS BUDGET	2015-16 AMEND 1 BUDGET	2015-16 AMEND 2 BUDGET	2015-16 FINAL BUDGET	2016-17 APPROPRIATIONS BUDGET	
<b>SUPPORT SERVICES - CENTRAL</b>									0
COMMUNICATION SERVICES	0	0	0	0	963	544	544	544	0
STAFF/PERSONNEL SERVICES	13,458	11,530	24,324	21,100	21,191	29,228	31,017	39,478	8,461
INFORMATION MANAGEMENT	336,401	527,882	473,824	534,228	553,896	553,967	468,286	606,658	138,372
PUPIL ACCOUNTING	33,990	34,214	35,251	35,360	35,762	35,762	35,762	35,800	38
OTHER CENTRAL SERVICES	0	0	0	20,000	20,000	20,000	20,000	15,000	(5,000)
<b>SUPPORT CENTRAL SUBTOTAL</b>	<b>383,849</b>	<b>573,626</b>	<b>533,399</b>	<b>610,687</b>	<b>631,811</b>	<b>639,500</b>	<b>555,609</b>	<b>697,480</b>	<b>141,871</b>
<b>COMMUNITY SERVICES</b>									0
COMMUNITY RECREATION	14,083	12,986	10,939	16,370	16,370	16,370	8,700	8,700	0
COMMUNITY ACTIVITIES	26,360	5,189	20,905	35,075	36,028	41,050	40,830	40,830	0
CHILD CARE	1,231	5,870	5,084	6,204	2,356	2,356	2,356	2,356	0
WELFARE ACTIVITIES	0	0	0	0	0	1,000	500	500	0
<b>COMMUNITY SERVICES SUBTOTAL</b>	<b>41,674</b>	<b>24,044</b>	<b>36,928</b>	<b>57,649</b>	<b>54,754</b>	<b>60,776</b>	<b>52,386</b>	<b>52,386</b>	<b>0</b>
<b>FUND TRANSFERS/MODIFICATIONS</b>									0
VOCATIONAL ED CONSORTIUM	29,528	29,528	29,528	30,000	30,000	30,000	30,000	30,000	0
ATHLETICS	334,070	321,214	379,406	384,880	384,880	393,427	393,427	393,427	0
OTHER EXPENSES	33,500	11,540	123,869	0	500	500	500	500	0
<b>FUND TRANSFERS/MODIFICATIONS</b>	<b>397,098</b>	<b>362,282</b>	<b>532,803</b>	<b>414,880</b>	<b>415,380</b>	<b>423,927</b>	<b>423,927</b>	<b>423,927</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>17,512,282</b>	<b>17,712,411</b>	<b>18,018,020</b>	<b>18,307,579</b>	<b>18,268,567</b>	<b>18,620,494</b>	<b>18,511,080</b>	<b>18,369,613</b>	<b>(141,467)</b>
<b>OTHER FINANCING SOURCES</b>									0
<b>BEGINNING FUND BALANCE</b>	<b>2,750,598</b>	<b>2,813,205</b>	<b>2,530,313</b>	<b>2,553,503</b>	<b>2,553,503</b>	<b>2,553,503</b>	<b>2,553,503</b>	<b>2,185,616</b>	<b>(367,887)</b>
<b>REVENUES OVER EXPEND</b>	<b>62,608</b>	<b>(282,894)</b>	<b>23,190</b>	<b>(222,612)</b>	<b>(453,352)</b>	<b>(545,128)</b>	<b>(367,887)</b>	<b>(338,194)</b>	<b>29,693</b>
<b>ENDING FUND BALANCE (inclu</b>	<b>2,813,205</b>	<b>2,530,313</b>	<b>2,553,503</b>	<b>2,330,891</b>	<b>2,100,151</b>	<b>2,008,375</b>	<b>2,185,616</b>	<b>1,847,422</b>	
<b>NON SPENDABLE FUND BALANCE</b>	<b>(652,422)</b>	<b>(440,954)</b>	<b>(313,547)</b>	<b>(313,547)</b>	<b>(313,547)</b>	<b>(313,547)</b>	<b>(313,547)</b>	<b>(313,547)</b>	
<b>ASSIGNED FUND BALANCE</b>	<b>(853,262)</b>	<b>(842,238)</b>	<b>(431,847)</b>	<b>(207,235)</b>	<b>(207,235)</b>	<b>(207,235)</b>	<b>(207,235)</b>	<b>(207,235)</b>	
<b>UNASSIGNED FUND BALANCE</b>	<b>1,307,521</b>	<b>1,247,121</b>	<b>1,808,109</b>	<b>1,810,109</b>	<b>1,579,369</b>	<b>1,487,593</b>	<b>1,664,834</b>	<b>1,326,640</b>	
Unassigned Fund Equity (% of Exp)	7.47%	7.04%	10.04%	9.89%	8.65%	7.99%	8.99%	7.22%	
Total Fund Equity (% of Exp)	16.06%	14.29%	14.17%	12.73%	11.50%	10.79%	11.81%	10.06%	

**BUDGET ASSUMPTIONS FOR 2016-17:**

**Revenues:**

Student Enrollment projected at a blended count of 1,857 a reduction 48 FTE from the 2015-16 final blended count  
 State Aid Foundation Allowance estimated at \$7,511, an increase of \$120 from 2015-16  
 MPSERS UAAL Revenue at 2015-16 Level  
 Title IA, IIA and 31a updated for 2016-17 estimated allocations  
 Title IC, III and Migrant Consortium at 2015-16 level  
 ISD Priority IV funding eliminated for 2016-17

**Expenditures:**

Staff wages and benefits updated for 2016-17 contract settlements  
 Staff updated for resignations and new hires  
 MPSERS UAAL Expenditures at 2015-16 Level  
 Grant Expenditures updated to match revenues  
 Expenditure levels for 2016-17 reviewed based on 2015-16 activity