

BELDING AREA SCHOOLS
2018-2019 Appropriations Budget
General Fund/Athletics

SUMMARY BY FUNCTION

	2016-17 ACTUAL	2017-18 APPROPRIATIONS BUDGET	2017-18 AMENDMENT 1 BUDGET	2017-18 AMENDMENT 2 BUDGET	2017-18 FINAL BUDGET	2018-19 APPROPRIATIONS BUDGET	Change
REVENUES							
PRIVATE SOURCES	1,773,129	1,706,948	1,706,948	1,743,934	1,889,349	1,788,012	(101,337)
ISD/OTHER SOURCES	0	0	0	0	0	0	0
STATE SOURCES	14,544,952	14,417,259	14,686,990	14,898,083	14,869,327	14,522,160	(347,167)
FEDERAL SOURCES	691,555	889,452	1,387,004	1,389,717	1,388,579	995,262	(393,317)
INCOMING TRANSFERS/OTHER T	642,191	635,511	663,665	738,611	814,291	702,275	(112,016)
ATHLETICS	76,757	70,000	70,000	70,000	75,000	70,000	(5,000)
TOTAL REVENUE	17,728,584	17,719,171	18,514,608	18,840,345	19,036,545	18,077,709	(958,836)
EXPENDITURES							
INSTRUCTION							
ELEMENTARY	3,669,095	3,660,130	3,829,911	3,916,819	3,943,244	3,654,124	(289,120)
MIDDLESCHOOL	2,077,263	1,990,735	1,953,728	1,996,887	1,995,868	1,782,801	(213,067)
HIGH SCHOOL	2,505,930	2,421,478	2,439,153	2,497,877	2,524,175	2,520,521	(3,654)
PRE-K	59	1,250	1,250	1,250	1,250	1,250	0
SUMMER SCHOOL	25,454	24,247	24,247	24,247	24,247	24,247	0
INSTRUCTION SUBTOTAL	8,277,801	8,097,840	8,248,289	8,437,079	8,488,784	7,982,943	(505,841)
ADDED NEEDS							
SPECIAL EDUCATION	1,477,880	1,394,478	1,412,394	1,514,834	1,448,854	1,446,247	(2,607)
FEDERAL PROGRAMS	1,365,488	1,340,154	1,400,677	1,440,193	1,476,005	1,346,537	(129,468)
VOCATIONAL ED	93,139	100,152	100,152	100,152	100,552	91,946	(8,605)
ADDED NEEDS SUBTOTAL	2,936,507	2,834,784	2,913,223	3,055,179	3,025,411	2,884,731	(140,680)
ADULT CONTINUING EDUCATION							
ADULT ED	72,517	70,465	172,808	172,808	172,808	74,808	(98,000)
ADULT CONTINUING EDUCATION	72,517	70,465	172,808	172,808	172,808	74,808	(98,000)
STUDENT SERVICES							
TRUANCY/ABSENTEEISM	12,334	7,385	11,385	11,385	11,385	11,385	0
GUIDANCE COUNSELOR	244,794	234,948	235,073	238,321	238,321	240,298	1,977
HEALTH SERVICES	18,470	19,487	19,487	19,706	19,706	31,086	11,380
SPEECH SERVICES	365,560	339,201	339,201	339,201	339,201	377,025	37,825
SOCIAL WORK SERVICES	126,953	41,838	41,838	41,838	41,838	42,116	278
STUDENT SERVICES SUBTOTAL	768,111	642,859	646,983	650,450	650,450	701,910	51,460
INSTRUCTIONAL STAFF SERVICES							
IMPROVEMENT OF INSTRUCT	131,885	222,314	230,293	186,213	186,213	154,885	(31,328)
MEDIA	83,150	93,030	68,492	69,592	69,592	71,126	1,533
INSTRUCTION RELATED TECH	4,000	0	0	0	0	0	0
FEDERAL PROG SUPERVISORY	261,710	214,063	214,490	215,567	215,567	249,344	33,777
ACADEMIC STUDENT ASSESSMENT	21,362	13,030	13,478	13,478	13,478	15,000	1,522
INSTRUCTIONAL STAFF SUBTOTAL	502,107	542,437	526,754	484,851	484,851	490,355	5,504
GENERAL ADMINISTRATION							
BOARD OF EDUCATION	50,484	82,193	85,193	84,193	84,193	88,500	4,307
EXECUTIVE ADMIN	300,645	313,103	313,103	316,550	318,400	325,173	6,773
GENERAL ADMIN SUBTOTAL	351,129	395,296	398,296	400,743	402,593	413,673	11,080
SCHOOL ADMINISTRATION							
ELEMENTARY PRINCIPAL	519,803	539,218	539,984	531,018	543,425	418,802	(124,624)
MS PRINCIPAL	356,774	366,399	363,103	379,541	381,041	364,482	(16,560)
HS PRINCIPAL	364,702	374,953	380,395	385,153	385,153	381,212	(3,940)
OTHER SCHOOL ADMIN	280	300	300	300	300	300	0
SCHOOL ADMIN SUBTOTAL	1,241,559	1,280,871	1,283,782	1,297,012	1,309,919	1,164,796	(145,124)
BUSINESS SERVICES							
FISCAL SERVICES	259,332	268,800	267,832	270,335	270,335	294,844	24,509
OTHER BUSINESS SERVICES	29,562	27,371	27,371	27,371	27,371	33,100	5,729
BUSINESS SERVICES SUBTOTAL	288,893	296,171	295,203	297,706	297,706	327,944	30,238
OPERATION & MAINTENANCE							
MAINTENANCE	1,757,273	1,684,087	1,694,999	1,724,716	1,752,019	1,796,241	44,222
TRANSPORTATION	976,086	1,053,416	1,054,037	1,054,787	1,135,179	1,076,761	(58,419)
OPERATION & MAINT SUBTOTAL	2,733,359	2,737,503	2,749,037	2,779,503	2,887,198	2,873,001	(14,197)
SUPPORT SERVICES - CENTRAL							
COMMUNICATION SERVICES	1,568	1,000	1,000	1,000	1,000	1,000	0
STAFF/PERSONNEL SERVICES	33,019	54,167	54,167	43,530	43,530	54,105	10,575

INFORMATION MANAGEMENT	460,098	477,109	504,635	507,464	507,814	535,347	27,533
PUPIL ACCOUNTING	36,055	37,158	34,806	34,806	34,806	35,360	553
OTHER CENTRAL SERVICES	16,963	13,000	13,000	13,000	13,000	13,000	0
SUPPORT CENTRAL SUBTOTAL	547,704	582,434	607,608	599,800	600,151	638,812	38,661
COMMUNITY SERVICES							
COMMUNITY RECREATION	2,800	8,700	8,700	8,700	8,700	8,700	0
COMMUNITY ACTIVITIES	51,483	42,224	42,224	42,224	42,224	33,186	(9,038)
CHILD CARE	5,635	4,138	4,138	4,138	4,138	4,138	0
WELFARE ACTIVITIES	1,451	1,000	1,000	1,000	1,000	1,489	489
COMMUNITY SERVICES SUBTOTAL	61,369	56,062	56,062	56,062	56,062	47,513	(8,549)
FUND TRANSFERS/MODIFICATIONS							
VOCATIONAL ED CONSORTIUM	11,161	30,000	30,000	30,000	30,000	30,000	0
ATHLETICS	434,162	395,943	395,943	399,414	399,414	438,759	39,345
OTHER EXPENSES	0	500	500	500	500	500	0
FUND TRANSFERS/MODIFICATIONS	445,323	426,443	426,443	429,914	429,914	469,259	39,345
TOTAL EXPENDITURES	18,226,380	17,963,165	18,324,487	18,661,106	18,805,845	18,069,743	(736,102)
OTHER FINANCING SOURCES							
BEGINNING FUND BALANCE	2,349,539	2,111,535	1,851,743	1,851,743	1,851,743	2,082,443	230,700
REVENUES OVER EXPEND	(497,796)	(243,994)	190,121	179,239	230,700	7,966	(222,734)
ENDING FUND BALANCE (includ	1,851,743	1,867,541	2,041,863	2,030,982	2,082,443	2,090,409	
NON SPENDABLE FUND BALANCE	(230,109)	(230,109)	(230,109)	(230,109)	(230,109)	(230,109)	
ASSIGNED FUND BALANCE	(474,376)	(474,376)	(474,376)	(474,376)	(474,376)	(474,376)	
UNASSIGNED FUND BALANCE	1,147,258	1,163,056	1,337,378	1,326,497	1,377,958	1,385,924	
Unassigned Fund Equity (% of Exp)	6.29%	6.47%	7.30%	7.11%	7.33%	7.67%	
Total Fund Equity (% of Exp)	10.16%	10.40%	11.14%	10.88%	11.07%	11.57%	