

BELDING AREA SCHOOLS
2018-2019 Budget Amendment #1
General Fund/Athletics

SUMMARY BY FUNCTION

	2016-17 ACTUAL	2017-18 FINAL BUDGET	2018-19 APPROPRIATIONS BUDGET	2018-19 AMENDMENT 1 BUDGET	Change
REVENUES					
PRIVATE SOURCES	1,773,129	1,889,349	1,788,012	1,788,012	0
ISD/OTHER SOURCES	0	0	0	0	0
STATE SOURCES	14,544,952	14,869,327	14,522,160	14,544,630	22,470
FEDERAL SOURCES	691,555	1,388,579	995,262	1,097,213	101,951
INCOMING TRANSFERS/OTHER TR	642,191	814,291	702,275	702,275	0
ATHLETICS	76,757	75,000	70,000	70,000	0
TOTAL REVENUE	17,728,584	19,036,545	18,077,709	18,202,130	124,421
EXPENDITURES					
INSTRUCTION					
ELEMENTARY	3,669,095	3,943,244	3,654,124	3,739,213	85,089
MIDDLESCHOOL	2,077,263	1,995,868	1,782,801	1,753,527	(29,274)
HIGH SCHOOL	2,505,930	2,524,175	2,520,521	2,485,371	(35,150)
PRE-K	59	1,250	1,250	1,250	0
SUMMER SCHOOL	25,454	24,247	24,247	24,247	(0)
INSTRUCTION SUBTOTAL	8,277,801	8,488,784	7,982,943	8,003,608	20,665
ADDED NEEDS					
SPECIAL EDUCATION	1,477,880	1,448,854	1,446,247	1,400,878	(45,369)
FEDERAL PROGRAMS	1,365,488	1,476,005	1,346,537	1,424,733	78,196
VOCATIONAL ED	93,139	100,552	91,946	91,946	0
ADDED NEEDS SUBTOTAL	2,936,507	3,025,411	2,884,731	2,917,557	32,826
ADULT CONTINUING EDUCATION					
ADULT ED	72,517	172,808	74,808	198,293	123,485
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STUDENT SERVICES					
TRUANCY/ABSENTEEISM	12,334	11,385	11,385	11,385	0
GUIDANCE COUNSELOR	244,794	238,321	240,298	240,233	(65)
HEALTH SERVICES	18,470	19,706	31,086	31,123	37
SPEECH SERVICES	365,560	339,201	377,025	377,025	0
SOCIAL WORK SERVICES	126,953	41,838	42,116	42,116	(0)
STUDENT SERVICES SUBTOTAL	768,111	650,450	701,910	701,883	(27)
INSTRUCTIONAL STAFF SERVICES					
IMPROVEMENT OF INSTRUCT	131,885	186,213	154,885	184,885	30,000
MEDIA	83,150	69,592	71,126	71,204	78
INSTRUCTION RELATED TECH	4,000	0	0	0	0
FEDERAL PROG SUPERVISORY	261,710	215,567	249,344	185,934	(63,410)
ACADEMIC STUDENT ASSESSMENT	21,362	13,478	15,000	18,000	3,000
INSTRUCTIONAL STAFF SUBTOTAL	502,107	484,851	490,355	460,023	(30,332)
GENERAL ADMINISTRATION					
BOARD OF EDUCATION	50,484	84,193	88,500	88,500	0
EXECUTIVE ADMIN	300,645	318,400	325,173	322,291	(2,882)
GENERAL ADMIN SUBTOTAL	351,129	402,593	413,673	410,791	(2,882)
SCHOOL ADMINISTRATION					
ELEMENTARY PRINCIPAL	519,803	543,425	418,802	390,133	(28,669)
MS PRINCIPAL	356,774	381,041	364,482	370,138	5,656
HS PRINCIPAL	364,702	385,153	381,212	383,760	2,548
OTHER SCHOOL ADMIN	280	300	300	1,000	700
SCHOOL ADMIN SUBTOTAL	1,241,559	1,309,919	1,164,796	1,145,031	(19,765)

BUSINESS SERVICES					
FISCAL SERVICES	259,332	270,335	294,844	296,552	1,708
OTHER BUSINESS SERVICES	29,562	27,371	33,100	33,100	0
BUSINESS SERVICES SUBTOTAL	288,893	297,706	327,944	329,652	1,708
OPERATION & MAINTENANCE					
MAINTENANCE	1,757,273	1,752,019	1,796,241	1,779,988	(16,253)
TRANSPORTATION	976,086	1,135,179	1,076,761	1,082,780	6,019
OPERATION & MAINT SUBTOTAL	2,733,359	2,887,198	2,873,001	2,862,768	(10,233)
SUPPORT SERVICES - CENTRAL					
COMMUNICATION SERVICES	1,568	1,000	1,000	2,000	1,000
STAFF/PERSONNEL SERVICES	33,019	43,530	54,105	64,105	10,000
INFORMATION MANAGEMENT	460,098	507,814	535,347	530,674	(4,673)
PUPIL ACCOUNTING	36,055	34,806	35,360	35,083	(277)
OTHER CENTRAL SERVICES	16,963	13,000	13,000	13,000	0
SUPPORT CENTRAL SUBTOTAL	547,704	600,151	638,812	644,862	6,050
COMMUNITY SERVICES					
COMMUNITY RECREATION	2,800	8,700	8,700	8,700	0
COMMUNITY ACTIVITIES	51,483	42,224	33,186	32,686	(500)
CHILD CARE	5,635	4,138	4,138	11,801	7,663
WELFARE ACTIVITIES	1,451	1,000	1,489	1,489	0
COMMUNITY SERVICES SUBTOTAL	61,369	56,062	47,513	54,676	7,163
FUND TRANSFERS/MODIFICATIONS					
VOCATIONAL ED CONSORTIUM	11,161	30,000	30,000	30,000	0
ATHLETICS	434,162	399,414	438,759	439,094	335
OTHER EXPENSES	0	500	500	500	0
FUND TRANSFERS/MODIFICATIONS	445,323	429,914	469,259	469,594	335
TOTAL EXPENDITURES	18,226,380	18,805,845	18,069,743	18,198,737	128,994
OTHER FINANCING SOURCES					
BEGINNING FUND BALANCE	2,349,539	1,851,743	2,082,443	2,082,443	
REVENUES OVER EXPEND	(497,796)	230,700	7,966	3,393	(4,573)
ENDING FUND BALANCE (includ	1,851,743	2,082,443	2,090,409	2,085,836	
NON SPENDABLE FUND BALANCE	(230,109)	(230,109)	(230,109)	(230,109)	
ASSIGNED FUND BALANCE	(474,376)	(474,376)	(474,376)	(474,376)	
UNASSIGNED FUND BALANCE	1,147,258	1,377,958	1,385,924	1,381,351	
Unassigned Fund Equity (% of Exp)	6.29%	7.33%	7.67%	7.59%	
Total Fund Equity (% of Exp)	10.16%	11.07%	11.57%	11.46%	