

**BELDING AREA SCHOOLS
2019-2020 APPROPRIATIONS BUDGET
General Fund/Athletics**

SUMMARY BY FUNCTION

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 FINAL BUDGET	2019-20 APPROPRIATIONS BUDGET	Change
REVENUES					
PRIVATE SOURCES	1,773,129	1,783,397	2,124,709	1,793,952	(330,757)
ISD/OTHER SOURCES	0	0	0	0	0
STATE SOURCES	14,544,952	14,796,768	15,049,256	14,847,648	(201,607)
FEDERAL SOURCES	691,555	1,177,018	1,201,829	990,559	(211,270)
INCOMING TRANSFERS/OTHER T	642,191	760,898	767,822	613,740	(154,082)
ATHLETICS	76,757	75,062	70,000	70,000	0
TOTAL REVENUE	17,728,584	18,593,142	19,213,616	18,315,900	(897,716)
EXPENDITURES					
INSTRUCTION					
ELEMENTARY	3,669,095	3,849,163	3,760,688	3,853,547	92,859
MIDDLESCHOOL	2,077,263	1,992,367	1,729,569	1,714,468	(15,101)
HIGH SCHOOL	2,505,930	2,429,341	2,496,314	2,508,558	12,244
PRE-K	59	2	1,250	1,250	0
SUMMER SCHOOL	25,454	24,507	10,877	10,877	0
INSTRUCTION SUBTOTAL	8,277,801	8,295,381	7,998,698	8,088,700	90,002
ADDED NEEDS					
SPECIAL EDUCATION	1,477,880	1,362,444	1,369,974	1,358,496	(11,477)
FEDERAL PROGRAMS	1,365,488	1,507,889	1,516,542	1,596,035	79,493
VOCATIONAL ED	93,139	100,153	92,781	93,561	780
ADDED NEEDS SUBTOTAL	2,936,507	2,970,486	2,979,297	3,048,093	68,796
ADULT CONTINUING EDUCATION					
ADULT ED	72,517	72,952	210,001	210,001	0
ADULT CONTINUING EDUCATION	72,517	72,952	210,001	210,001	0
STUDENT SERVICES					
TRUANCY/ABSENTEEISM	12,334	10,703	47,365	5,438	(41,927)
GUIDANCE COUNSELOR	244,794	234,898	236,329	214,222	(22,107)
HEALTH SERVICES	18,470	17,261	19,843	31,085	11,242
SPEECH SERVICES	365,560	364,634	377,025	376,014	(1,011)
SOCIAL WORK SERVICES	126,953	40,614	42,116	41,995	(121)
STUDENT SERVICES SUBTOTAL	768,111	668,109	722,678	668,754	(53,924)
INSTRUCTIONAL STAFF SERVICES					
IMPROVEMENT OF INSTRUCT	131,885	139,821	213,668	128,384	(85,284)
MEDIA	83,150	65,275	69,881	70,274	393
INSTRUCTION RELATED TECH	4,000	4,000	0	0	0
FEDERAL PROG SUPERVISORY	261,710	283,835	178,137	200,406	22,270
ACADEMIC STUDENT ASSESSMENT	21,362	13,478	22,070	18,000	(4,070)
INSTRUCTIONAL STAFF SUBTOTAL	502,107	506,408	483,756	417,065	(66,691)
GENERAL ADMINISTRATION					
BOARD OF EDUCATION	50,484	64,627	98,500	88,500	(10,000)
EXECUTIVE ADMIN	300,645	298,482	375,064	339,803	(35,260)
GENERAL ADMIN SUBTOTAL	351,129	363,109	473,564	428,303	(45,260)
SCHOOL ADMINISTRATION					
ELEMENTARY PRINCIPAL	519,803	523,424	383,022	388,784	5,761
MS PRINCIPAL	356,774	352,651	364,352	353,949	(10,403)
HS PRINCIPAL	364,702	372,870	377,998	456,069	78,071

OTHER SCHOOL ADMIN	280	223	1,000	1,000	0
SCHOOL ADMIN SUBTOTAL	1,241,559	1,249,168	1,126,372	1,199,802	73,429
BUSINESS SERVICES					
FISCAL SERVICES	259,332	276,566	311,870	318,128	6,259
OTHER BUSINESS SERVICES	29,562	23,993	33,100	33,100	0
BUSINESS SERVICES SUBTOTAL	288,893	300,558	344,970	351,228	6,259
OPERATION & MAINTENANCE					
MAINTENANCE	1,757,273	1,684,587	1,792,170	1,707,574	(84,597)
TRANSPORTATION	976,086	1,102,387	1,306,859	1,008,056	(298,803)
OPERATION & MAINT SUBTOTAL	2,733,359	2,786,974	3,099,029	2,715,629	(383,400)
SUPPORT SERVICES - CENTRAL					
COMMUNICATION SERVICES	1,568	2,071	2,000	2,000	0
STAFF/PERSONNEL SERVICES	33,019	15,180	47,479	51,484	4,005
INFORMATION MANAGEMENT	460,098	484,618	574,367	532,699	(41,668)
PUPIL ACCOUNTING	36,055	34,198	31,397	32,235	838
OTHER CENTRAL SERVICES	16,963	13,519	18,000	14,000	(4,000)
SUPPORT CENTRAL SUBTOTAL	547,704	549,586	673,243	632,418	(40,825)
COMMUNITY SERVICES					
COMMUNITY RECREATION	2,800	2,355	8,700	8,700	0
COMMUNITY ACTIVITIES	51,483	41,038	55,494	24,923	(30,571)
CHILD CARE	5,635	8,695	21,801	21,801	0
WELFARE ACTIVITIES	1,451	1,489	1,997	1,500	(497)
COMMUNITY SERVICES SUBTOTAL	61,369	53,576	87,992	56,924	(31,068)
FUND TRANSFERS/MODIFICATIONS					
VOCATIONAL ED CONSORTIUM	11,161	19,733	30,000	30,000	0
ATHLETICS	434,162	441,311	613,266	439,177	(174,089)
OTHER EXPENSES	0	0	500	500	0
FUND TRANSFERS/MODIFICATIONS	445,323	461,044	643,766	469,677	(174,089)
TOTAL EXPENDITURES	18,226,380	18,277,353	18,843,365	18,286,594	(556,771)
OTHER FINANCING SOURCES					
BEGINNING FUND BALANCE	2,349,539	1,851,743	2,167,532	2,537,783	370,251
REVENUES OVER EXPEND	(497,796)	315,789	370,251	29,306	(340,945)
ENDING FUND BALANCE (includ	1,851,743	2,167,532	2,537,783	2,567,088	
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	1,833,298	1,862,603	
Unassigned Fund Equity (% of Exp)	6.29%	7.54%	9.73%	10.19%	
Total Fund Equity (% of Exp)	10.16%	11.86%	13.47%	14.04%	