

**BELDING AREA SCHOOLS
2010/2011 FINAL AMENDED BUDGET
General Fund/Athletics**

SUMMARY BY FUNCTION

	2004-05 ACTUAL EXPENSES	2005-06 ACTUAL EXPENSES	2006-07 ACTUAL EXPENSES	2007-08 ACTUAL EXPENSES	2008-09 ACTUAL EXPENSES	2009-2010 ACTUALS EXPENSES	2010-2011 AMENDED BUDGET	2010-2011 FINAL AMENDED BUDGET
REVENUES								
PRIVATE SOURCES	1,714,043	1,775,724	1,883,469	2,035,081	1,810,171	1,953,123	1,882,000	1,910,000
ISD/OTHER SOURCES	1,297,308	1,109,875	1,184,730	998,980	949,360	911,801	571,000	565,000
STATE SOURCES	15,657,662	15,846,152	16,382,282	18,044,024	15,113,186	14,667,024	14,804,000	14,888,100
FEDERAL SOURCES	985,261	932,685	919,187	922,569	1,742,705	2,109,336	2,097,000	2,039,500
ATHLETICS	0	0	0	0	0	0	70,000	65,000
TOTAL REVENUE	19,654,274	19,664,436	20,369,668	20,000,655	19,615,422	19,641,284	19,424,000	19,467,600
EXPENDITURES								
INSTRUCTION								
ELEMENTARY	3,496,866	3,589,232	3,711,225	3,828,273	3,990,055	3,933,739	4,007,200	4,055,000
MIDDLESCHOOL	2,324,094	2,453,539	2,630,451	2,480,961	2,403,738	2,387,231	2,253,000	2,228,600
HIGH SCHOOL	2,330,087	2,577,791	2,835,638	2,705,638	2,773,992	2,782,476	2,687,000	2,642,200
PRE-K	96,275	108,530	125,239	135,014	190,549	196,807	257,600	259,700
INSTRUCTION SUBTOTAL	8,247,322	8,727,092	9,302,553	9,149,886	9,358,334	9,300,254	9,184,800	9,185,500
ADDED NEEDS								
SPECIAL EDUCATION	1,489,018	1,568,385	1,643,221	1,693,615	1,689,990	1,812,218	1,746,300	1,747,700
FEDERAL PROGRAMS	822,355	879,999	765,918	789,044	814,920	1,145,785	1,274,300	1,214,100
VOCATIONAL ED	377,944	342,258	305,172	337,883	295,462	310,927	331,700	322,700
ADDED NEEDS SUBTOTAL	2,689,317	2,790,641	2,714,311	2,820,541	2,800,372	3,268,907	3,352,300	3,284,500
ADULT CONTINUING EDUCATION								
ADULT ED	28,755	29,430	26,867	27,336	28,282	64,538	69,600	84,700
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STUDENT SERVICES								
GUIDANCE COUNSELOR	258,561	255,277	270,723	272,827	250,570	257,955	242,500	269,300
HEALTH SERVICES	6,411	11,360	11,809	11,776	12,782	12,925	13,000	13,000
SPEECH SERVICES	226,297	252,149	303,297	320,550	372,667	411,655	387,000	450,000
SOCIAL WORK SERVICES	201,767	185,932	210,470	184,653	195,242	186,573	206,000	206,000
STUDENT SERVICES SUBTOTAL	693,035	704,718	796,099	789,806	831,261	879,109	848,500	938,300
INSTRUCTIONAL STAFF SERVICES								
IMPROVEMENT OF INSTRUCT	219,788	221,789	249,926	259,607	304,750	375,036	362,000	312,130
MEDIA	141,110	136,757	135,728	147,658	159,755	159,423	167,400	163,400
FEDERAL PROG SUPERVISORY	264,114	245,561	213,361	232,740	246,590	236,548	166,600	169,600
INSTRUCTIONAL STAFF SUBTOTAL	625,010	604,107	599,015	640,005	711,095	771,007	696,000	645,130
GENERAL ADMINISTRATION								
BOARD OF EDUCATION	78,630	72,137	71,261	75,152	81,509	85,197	89,000	94,100
EXECUTIVE ADMIN	272,024	323,671	357,669	351,024	356,129	393,484	296,300	307,600
GENERAL ADMIN SUBTOTAL	350,654	395,807	428,930	426,176	437,638	478,680	385,300	401,700
SCHOOL ADMINISTRATION								
ELEMENTARY PRINCIPAL	324,335	341,937	317,191	341,658	361,993	362,188	360,800	366,800
MS PRINCIPAL	311,717	342,000	335,061	385,968	389,165	394,924	395,300	391,000
HS PRINCIPAL	391,625	406,400	421,157	421,841	428,928	429,469	446,600	448,200
SCHOOL ADMIN SUBTOTAL	1,027,677	1,090,337	1,073,409	1,149,467	1,180,886	1,186,581	1,202,700	1,206,000
BUSINESS SERVICES								
FISCAL SERVICES	249,453	266,069	282,178	283,153	293,141	302,767	306,000	307,500
OTHER BUSINESS SERVICES	277,063	74,288	34,955	94,490	25,543	38,186	47,000	33,000
BUSINESS SERVICES SUBTOTAL	526,516	340,357	317,133	377,643	318,684	340,964	353,000	340,500

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OPERATION & MAINTENANCE								
MAINTENANCE	1,903,935	2,010,447	1,972,672	2,121,568	2,395,280	1,850,484	1,862,500	1,832,500
TRANSPORTATION	857,070	945,557	948,860	973,293	946,698	796,798	821,300	834,200
OPERATION & MAINT SUBTOTAL	2,761,005	2,956,004	2,921,532	3,094,861	3,341,978	2,647,281	2,683,800	2,666,700
SUPPORT SERVICES - CENTRAL								
STAFF/PERSONNEL SERVICES	12,548	25,400	31,213	19,742	20,642	16,723	33,450	25,950
INFORMATION MANAGEMENT	440,312	488,354	493,451	554,781	476,930	461,127	388,550	393,850
SUPPORT CENTRAL SUBTOTAL	452,860	513,754	524,664	574,523	497,572	477,850	422,000	419,800
COMMUNITY SERVICES								
COMMUNITY RECREATION	10,220	8,785	8,721	5,351	8,742	19,229	18,700	22,700
CHILD CARE	43,229	54,197	49,657	68,045	74,821	75,015	76,850	84,100
COMMUNITY SERVICES SUBTOTAL	53,449	62,981	58,378	73,396	83,563	94,243	95,550	106,800
FUND TRANSFERS/MODIFICATIONS								
VOCATIONAL ED CONSORTIUM	718,971	694,649	668,439	209,204	202,457	209,135	35,000	35,000
ATHLETICS	362,300	364,300	400,000	420,000	405,000	430,000	460,000	450,000
OTHER EXPENSES	8,909	0	0	199	0	0	0	0
FUND TRANSFERS/MODIFICATIONS	1,090,180	1,058,949	1,068,439	629,403	607,457	639,135	495,000	485,000
TOTAL EXPENDITURES	18,545,780	19,274,178	19,831,330	19,753,044	20,196,322	20,148,548	19,788,550	19,764,630
OTHER FINANCING SOURCES								
BEGINNING FUND BALANCE					4,750,014	4,169,114	3,661,850	3,720,168
REVENUES OVER EXPEND	1,108,494	390,258	538,338	247,611	(580,900)	(507,264)	(364,550)	(297,030)
ENDING FUND BALANCE					4,169,114	3,661,850	3,297,300	3,423,138
ATHLETICS FUND BALANCE							58,318	0
NON SPENDABLE FUND BALANCE	(800,000)	(800,000)	(800,000)	(733,000)	(709,400)	(742,000)	(638,114)	(638,114)
UNASSIGNED FUND BALANCE	2,773,811	3,164,069	3,702,407	3,950,018	3,459,714	2,919,850	2,717,504	2,785,024
Fund Equity as a % of Expenditures	14.96%	16.42%	18.67%	20.00%	17.13%	14.49%	13.73%	14.09%