

**BELDING AREA SCHOOLS
2010/2011 PROJECTED BUDGET
General Fund**

SUMMARY BY FUNCTION

	2003-04 ACTUAL EXPENSES	2004-05 ACTUAL EXPENSES	2005-06 ACTUAL EXPENSES	2006-07 ACTUAL EXPENSES	2007-08 ACTUAL EXPENSES	2008-09 ACTUAL EXPENSES	2009-2010 AMENDED BUDGET	2010-2011 ORIGINAL BUDGET
REVENUES								
PRIVATE SOURCES	1,525,119	1,714,043	1,775,724	1,883,469	2,035,081	1,810,171	1,950,500	1,870,500
ISD/OTHER SOURCES	1,185,242	1,297,308	1,109,875	1,184,730	998,980	949,360	911,000	911,000
STATE SOURCES	15,815,534	15,657,662	15,846,152	16,382,282	16,044,024	15,113,186	14,653,500	14,789,500
FEDERAL SOURCES	916,708	985,261	932,685	919,187	922,569	1,742,705	2,107,600	1,459,000
PRIOR YEAR ADJUSTMENTS	0	0	0	0	0	0	0	0
TOTAL REVENUE	19,442,603	19,654,274	19,664,436	20,369,668	20,000,655	19,615,422	19,622,600	19,030,000
EXPENDITURES								
INSTRUCTION								
ELEMENTARY	3,432,608	3,496,866	3,589,232	3,711,225	3,828,273	3,990,055	3,927,400	3,959,700
MIDDLESCHOOL	2,259,255	2,324,094	2,453,539	2,630,451	2,480,961	2,403,738	2,381,000	2,233,000
HIGH SCHOOL	2,343,490	2,330,087	2,577,791	2,835,638	2,705,638	2,773,992	2,796,700	2,644,000
PRE-K	95,257	96,275	106,530	125,239	135,014	190,549	196,600	248,600
INSTRUCTION SUBTOTAL	8,130,610	8,247,322	8,727,092	9,302,553	9,149,886	9,358,334	9,301,700	9,085,300
ADDED NEEDS								
SPECIAL EDUCATION	1,385,496	1,489,018	1,568,385	1,643,221	1,693,615	1,689,990	1,813,800	1,769,800
FEDERAL PROGRAMS	817,819	822,355	879,999	765,918	789,044	814,920	1,153,600	1,127,000
VOCATIONAL ED	421,544	377,944	342,258	305,172	337,883	295,462	311,900	328,900
ADDED NEEDS SUBTOTAL	2,624,859	2,689,317	2,790,641	2,714,311	2,820,541	2,800,372	3,279,300	3,225,700
ADULT CONTINUING EDUCATION								
ADULT ED	26,473	28,755	29,430	26,867	27,336	28,282	59,700	69,700
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STUDENT SERVICES								
GUIDANCE COUNSELOR	247,322	258,561	255,277	270,723	272,827	250,570	257,800	240,800
HEALTH SERVICES	19,762	6,411	11,360	11,609	11,776	12,782	13,000	13,000
SPEECH SERVICES	262,176	226,297	252,149	303,297	320,550	372,667	410,000	418,000
SOCIAL WORK SERVICES	302,891	201,767	185,932	210,470	184,653	195,242	197,000	201,000
STUDENT SERVICES SUBTOTAL	832,150	693,035	704,718	796,099	789,806	831,261	877,800	872,800
INSTRUCTIONAL STAFF SERVICES								
IMPROVEMENT OF INSTRUCT	199,128	219,786	221,789	249,926	259,607	304,750	381,700	346,100
MEDIA	195,796	141,110	136,757	135,728	147,658	159,755	163,400	166,400
FEDERAL PROG SUPERVISORY	373,456	264,114	245,561	213,361	232,740	246,590	239,700	155,100
INSTRUCTIONAL STAFF SUBTOTAL	768,380	625,010	604,107	599,015	640,005	711,095	784,800	667,600
GENERAL ADMINISTRATION								
BOARD OF EDUCATION	68,972	78,630	72,137	71,261	75,152	81,509	84,000	89,000
EXECUTIVE ADMIN	285,962	272,024	323,671	357,669	351,024	356,129	394,200	344,200
GENERAL ADMIN SUBTOTAL	354,934	350,654	395,807	428,930	426,176	437,638	478,200	433,200
SCHOOL ADMINISTRATION								
ELEMENTARY PRINCIPAL	487,870	324,335	341,937	317,191	341,658	361,993	363,100	378,000
MS PRINCIPAL	347,210	311,717	342,000	335,061	385,968	389,165	387,800	395,600
HS PRINCIPAL	398,635	391,625	406,400	421,157	421,841	428,928	437,100	448,900
SCHOOL ADMIN SUBTOTAL	1,233,714	1,027,677	1,090,337	1,073,409	1,149,467	1,180,086	1,188,000	1,222,500
BUSINESS SERVICES								
FISCAL SERVICES	259,699	249,453	266,069	282,178	283,153	293,141	302,400	306,500
OTHER BUSINESS SERVICES	170,975	277,063	74,288	34,955	94,490	25,543	47,000	47,000
BUSINESS SERVICES SUBTOTAL	430,674	526,516	340,357	317,133	377,643	318,684	349,400	353,500

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OPERATION & MAINTENANCE								
MAINTENANCE	1,719,614	1,903,935	2,010,447	1,972,672	2,121,568	2,395,280	1,864,600	1,902,700
TRANSPORTATION	728,023	857,070	945,557	948,860	973,293	946,698	787,000	836,800
OPERATION & MAINT SUBTOTAL	2,447,637	2,761,005	2,956,004	2,921,532	3,094,861	3,341,978	2,651,600	2,739,500
SUPPORT SERVICES - CENTRAL								
STAFF/PERSONNEL SERVICES	9,974	12,548	25,400	31,213	19,742	20,642	19,650	20,050
INFORMATION MANAGEMENT	526,932	440,312	488,354	493,451	554,781	476,930	460,350	440,050
SUPPORT CENTRAL SUBTOTAL	536,905	452,860	513,754	524,664	574,523	497,572	480,000	460,100
COMMUNITY SERVICES								
COMMUNITY RECREATION	19,283	10,220	8,785	8,721	5,351	8,742	18,700	18,700
CHILD CARE	39,088	43,229	54,197	49,657	68,045	74,821	76,850	76,850
COMMUNITY SERVICES SUBTOTAL	58,371	53,449	62,981	58,378	73,396	83,563	95,550	95,550
FUND TRANSFERS/MODIFICATIONS								
VOCATIONAL ED CONSORTIUM	731,010	718,971	694,649	668,439	209,204	202,457	202,000	35,000
ATHLETIC FUND TRANSFER	394,300	362,300	364,300	400,000	420,000	405,000	430,000	430,000
OTHER EXPENSES	0	8,909	0	0	199	0	0	0
FUND TRANSFERS/MODIFICATIONS	1,125,310	1,090,180	1,058,949	1,068,439	629,403	607,457	632,000	465,000
TOTAL EXPENDITURES	18,570,018	18,545,780	19,274,178	19,831,330	19,753,044	20,196,322	20,178,050	19,690,450
OTHER FINANCING SOURCES	79,840							
BEGINNING FUND BALANCE						4,750,014	4,169,114	3,613,664
REVENUES OVER EXPEND	952,425	1,108,494	390,258	538,338	247,611	(580,900)	(555,450)	(660,450)
ENDING FUND BALANCE						4,169,114	3,613,664	2,953,214
DESIGNATED FUNDS		(800,000)	(800,000)	(800,000)	(733,000)	(709,400)	(742,000)	(682,000)
UNDES. FUND BALANCE	2,465,317	2,773,811	3,164,069	3,702,407	3,950,018	3,459,714	2,871,664	2,271,214
Fund Equity as a % of Expenditures	13.28%	14.96%	16.42%	18.67%	20.00%	17.13%	14.23%	11.53%