

Akron-Fairgrove Schools

BUDGET FOR AKRON-FAIRGROVE SCHOOLS
JULY 01, 2014 - JUNE 30, 2015

2014-2015 Original Budget
6/9/2014

BUDGET FOR THE GENERAL FUND

Akron-Fairgrove Schools

2014-2015 Original Budget

SUMMARY INFORMATION

	2012-2013 Actual Audited	2013-2014 Final Budget	2014-2015 Original Budget	Change In Budget
<i>TOTAL REVENUES</i>	\$ 2,645,138	\$ 2,592,808	\$ 2,703,262	\$ 110,454
<i>TOTAL EXPENDITURES</i>	\$ 2,729,790	\$ 2,626,455	\$ 2,695,868	\$ 69,413
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (84,652)	\$ (33,647)	\$ 7,394	\$ 41,040
<i>PRIOR YEAR FUND BALANCE</i>	\$ 319,655	\$ 235,003	\$ 201,356	\$ (33,647)
<i>FUND BALANCE ENDING</i>	\$ 235,003	\$ 201,356	\$ 208,750	\$ 7,394

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
 2014-2015 Original Budget
DETAILED REVENUE INFORMATION

	2012-2013 Actual Audited	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
REVENUE FROM LOCAL SOURCES				
Property Tax Levy	\$ 246,832	\$ 447,655	\$ 448,155	\$ 500
Earnings on investments and deposits	\$ (386)	\$ 400	\$ 400	\$ -
Other Local Revenues	\$ 28,508	\$ 32,500	\$ 32,500	\$ -
Reimbursements and Refunds	\$ 73,232	\$ 40,000	\$ 40,000	\$ -
TOTAL LOCAL REVENUES	\$ 348,186	\$ 520,555	\$ 521,055	\$ 500
STATE REVENUES				
Hold Harmless	\$ 1,756,571	\$ 1,594,399	\$ 1,649,971	\$ 55,572
Best Practice	\$ 15,521	\$ 8,649	\$ -	\$ (8,649)
Technology Infrastructure Grant	\$ 2,900	\$ 2,905	\$ 2,905	\$ (0)
Section 31A -At Risk	\$ 77,392	\$ 75,116	\$ 75,719	\$ 604
MPSEs Cost Offset	\$ 50,251	\$ 77,976	\$ 77,976	\$ -
Michigan School Readiness Program	\$ 108,718	\$ 100,000	\$ 100,000	\$ -
Section 51C - Spec. Ed. Headlee	\$ 30,733	\$ 6,431	\$ 44,673	\$ 38,242
Court and State Placed Pupil	\$ 2,617	\$ (389)	\$ 1,124	\$ 1,513
Headlee Obligation for Data Collection	\$ 6,979	\$ 7,142	\$ 7,117	\$ (25)
Section 74 Bus Driver Safety	\$ 297	\$ 100	\$ 300	\$ 200
TOTAL STATE REVENUES	\$ 2,051,979	\$ 1,872,330	\$ 1,959,786	\$ 87,456
FEDERAL REVENUES				
EduJobs	\$ 68,282	\$ 64,893	\$ 64,893	\$ -
REAP	\$ 2,085	\$ 3,830	\$ -	\$ (3,830)
Title I A	\$ 109,526	\$ 83,000	\$ 111,681	\$ 28,681
Title II A CSR	\$ 21,876	\$ 35,000	\$ 30,647	\$ (4,353)
Other	\$ 4,416	\$ 2,000	\$ 4,000	\$ 2,000
TOTAL FEDERAL REVENUES	\$ 206,186	\$ 188,723	\$ 211,221	\$ 22,498
INCOMING TRANSFERS				
Transfers from other governmental units	\$ 32,900	\$ 11,200	\$ 11,200	\$ -
Transfer from Athletic Fund	\$ -	\$ -	\$ -	\$ -
TOTAL INCOMING TRANSFERS	\$ 32,900	\$ 11,200	\$ 11,200	\$ -
PRIOR PERIOD ADJUSTMENTS				
Prior Period Adjustment - Non-material	\$ 5,886	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	\$ 2,645,138	\$ 2,592,808	\$ 2,703,262	\$ 110,454

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2014-2015 Original Budget
DETAILED EXPENDITURE INFORMATION

PROGRAM BUDGET

State and Local Funded Programs

	2012-2013 Actual Audited	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
Elementary	\$ 491,946	\$ 537,315	\$ 566,962	\$ 29,647
High School	\$ 660,805	\$ 554,900	\$ 601,592	\$ 46,692
Preschool	\$ 86,503	\$ 83,131	\$ 83,383	\$ 252
Special Education	\$ 179,796	\$ 221,017	\$ 203,479	\$ (17,538)
At Risk	\$ 189,127	\$ 36,327	\$ 74,278	\$ 37,951
Counselors	\$ -	\$ 29,717	\$ 13,891	\$ (15,827)
Health Services	\$ 12,237	\$ 5,485	\$ 5,485	\$ -
Psychologist	\$ 11,115	\$ 8,049	\$ 8,080	\$ 31
Speech/Audiology	\$ 25,607	\$ 18,542	\$ 18,542	\$ -
Social Work	\$ 14,330	\$ 10,376	\$ 10,376	\$ -
Curriculum Development	\$ 2,529	\$ 6,460	\$ 6,460	\$ -
Library	\$ 2,542	\$ -	\$ -	\$ -
Board of Education	\$ 30,420	\$ 27,918	\$ 27,918	\$ -
Executive Admin	\$ 70,172	\$ 99,300	\$ 100,096	\$ 797
Office of the Principal	\$ 285,901	\$ 270,730	\$ 278,782	\$ 8,052
Business Office	\$ 67,170	\$ 39,894	\$ 39,000	\$ (894)
Other Business Services	\$ 9,998	\$ 5,000	\$ 5,000	\$ -
Maintenance and Operations	\$ 320,628	\$ 303,939	\$ 281,439	\$ (22,500)
Transportation	\$ 112,584	\$ 93,710	\$ 90,283	\$ (3,427)
Computer System Dept	\$ 35,870	\$ 13,000	\$ 18,000	\$ 5,000
Athletics	\$ 80,236	\$ 80,037	\$ 77,452	\$ (2,585)
Drivers Education	\$ 4,540	\$ 4,500	\$ 4,500	\$ -
Truancy	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
Community Activities	\$ 683	\$ 1,650	\$ 1,650	\$ -

Federally Funded Programs

Title I	\$ -	\$ 140,409	\$ 113,524	\$ (26,884)
Title II	\$ -	\$ -	\$ 30,647	\$ 30,647
Debt Service	\$ 33,650	\$ 33,649	\$ 33,649	\$ -
Prior Year Adjustments	\$ -	\$ -	\$ -	\$ -

GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS

\$ 2,729,790	\$ 2,626,455	\$ 2,695,868	\$ 69,413
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(Note: Presented on a program level; functional code budget page is the official budget document)

BUDGET FOR THE GENERAL FUND
 Akron-Fairgrove Budget
 2014-2015 Original Budget
DETAILED EXPENDITURE INFORMATION

	2012-2013 Actual Audited	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
FUNCTIONAL LEVEL AND TITLE				
100 INSTRUCTION				
111 Elementary	\$ 491,946	\$ 537,315	\$ 566,962	\$ 29,647
113 High School	\$ 660,805	\$ 554,900	\$ 601,592	\$ 46,692
118 Pre-Kindergarten	\$ 86,503	\$ 83,131	\$ 83,383	\$ 252
119 Summer School	\$ -	\$ 11,540	\$ 7,544	\$ (3,996)
122 Special Education	\$ 179,796	\$ 221,017	\$ 203,479	\$ (17,538)
125 Compensatory Education	\$ 189,127	\$ 158,524	\$ 205,905	\$ 47,382
200 SUPPORTING SERVICES				
INSTRUCTIONAL STAFF				
211 Truancy	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
212 Counselors	\$ -	\$ 29,717	\$ 13,891	\$ (15,827)
213 Health Services	\$ 12,237	\$ 5,485	\$ 5,485	\$ -
214 Psychology	\$ 11,115	\$ 8,049	\$ 8,080	\$ 31
215 Speech and Language	\$ 25,607	\$ 18,542	\$ 18,542	\$ -
216 Social Work Services	\$ 14,330	\$ 10,376	\$ 10,376	\$ -
221 Improvement of Instruction	\$ 2,529	\$ 6,460	\$ 6,460	\$ -
222 Library	\$ 2,542	\$ -	\$ -	\$ -
225 Title I and Title II	\$ 23,526	\$ -	\$ -	\$ -
GENERAL ADMINISTRATION				
231 Board of Education	\$ 30,420	\$ 27,918	\$ 27,918	\$ -
232 Executive Administration	\$ 70,172	\$ 99,300	\$ 100,096	\$ 797
SCHOOL ADMINISTRATION				
241 Office of Principal	\$ 285,901	\$ 270,730	\$ 278,782	\$ 8,052
BUSINESS ADMINISTRATION				
252 Fiscal Services	\$ 67,170	\$ 39,894	\$ 39,000	\$ (894)
259 Other Business Services	\$ 9,998	\$ 5,000	\$ 5,000	\$ -
MAINTENANCE AND OPERATIONS				
261 Operations/Maintenance	\$ 320,628	\$ 303,939	\$ 281,439	\$ (22,500)
266 Security Services	\$ -	\$ 6,672	\$ 5,000	\$ (1,672)
OTHER SUPPORT SERVICES				
271 Transportation	\$ 112,584	\$ 93,710	\$ 90,283	\$ (3,427)
283 Staff/Personnel Services	\$ -	\$ -	\$ -	\$ -
284 Data Processing	\$ 12,344	\$ 13,000	\$ 18,000	\$ 5,000
293 Athletics	\$ 80,236	\$ 80,037	\$ 77,452	\$ (2,585)
COMMUNITY ACTIVITIES				
311 Parent Activities	\$ 4,540	\$ 4,500	\$ 4,500	\$ -
331 Community Activities	\$ 683	\$ 1,650	\$ 1,650	\$ -
DEBT SERVICE				
632 QZAB Payme	\$ 33,650	\$ 33,649	\$ 33,649	\$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	\$ 2,729,790	\$ 2,626,455	\$ 2,695,868	\$ 69,413

BUDGET FOR THE HOT LUNCH FUND

Akron-Fairgrove Schools
2014-2015 Original Budget

SUMMARY INFORMATION

6/9/2014

	2012-2013 Final Audited	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
TOTAL REVENUES	\$ 141,908	\$ 135,670	\$ 135,670	\$ -
TOTAL EXPENDITURES	\$ 141,592	\$ 148,629	\$ 149,890	\$ 1,261
EXCESS REVENUES/(EXPENDITURES)	\$ 316	\$ (12,959)	\$ (14,220)	\$ (1,261)
PRIOR YEAR FUND BALANCE	\$ 35,237	\$ 35,553	\$ 22,594	\$ (12,959)
FUND BALANCE ENDING	\$ 35,553	\$ 22,594	\$ 8,374	\$ (14,220)

BUDGET FOR THE HOT LUNCH FUND
Akron-Fairgrove Schools
 2014-2015 Original Budget
DETAILED REVENUE INFORMATION
 6/9/2014

REVENUE FROM LOCAL SOURCES
Other Local Revenues
TOTAL LOCAL REVENUES

REVENUE FROM STATE SOURCES
State Aid
TOTAL STATE REVENUES

REVENUE FROM FEDERAL SOURCES
Reimbursements and Commodities
TOTAL FEDERAL REVENUES

GRAND TOTAL OF ALL REVENUE AND TRANSFERS

2012-2013 Final Amendment	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
\$ 27,960	\$ 27,015	\$ 27,015	\$ -
\$ 27,960	\$ 27,015	\$ 27,015	\$ -
\$ 4,976	\$ 6,155	\$ 6,155	\$ -
\$ 4,976	\$ 6,155	\$ 6,155	\$ -
\$ 108,972	\$ 102,500	\$ 102,500	\$ -
\$ 108,972	\$ 102,500	\$ 102,500	\$ -
\$ 141,908	\$ 135,670	\$ 135,670	\$ -

BUDGET FOR THE HOT LUNCH FUND
 Akron-Fairgrove Schools
 2014-2015 Original Budget
DETAILED EXPENDITURE INFORMATION
 6/9/2014

FUNCTIONAL LEVEL AND TITLE
 290 SUPPORT SERVICE OTHER
 297 Food Services

GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS

2012-2013 Final Amendment	2013-2014 Final Budget	2014-2015 Original Budget	Change in Budget
\$ 141,592	\$ 148,629	\$ 149,890	\$ 1,261
\$ 141,592	\$ 148,629	\$ 149,890	\$ 1,261