

*Akron-Fairgrove Schools*

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

**2014-2015 Second Budget Amendment**  
**3/9/2014**

**BUDGET FOR THE GENERAL FUND**  
**Akron-Fairgrove Schools**  
**2014-2015 Second Budget Amendment**  
**SUMMARY INFORMATION**

	2013-2014 Actual Audited	2014-2015 Original Budget	2014-2015 First Revision	2014-2015 Second Revision	Change in Budget
<i>TOTAL REVENUES</i>	\$ 2,433,444	\$ 2,703,262	\$ 2,912,091	\$ 2,951,371	\$ 39,279
<i>TOTAL EXPENDITURES</i>	\$ 2,708,127	\$ 2,695,868	\$ 2,709,556	\$ 2,769,229	\$ 59,673
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (274,683)	\$ 7,394	\$ 202,535	\$ 182,142	\$ (20,394)
<i>PRIOR YEAR FUND BALANCE</i>	\$ 235,004	\$ 201,356	\$ (39,679)	\$ (39,679)	\$ -
<i>FUND BALANCE ENDING</i>	\$ (39,679)	\$ 208,750	\$ 162,856	\$ 142,463	\$ (20,394)

**BUDGET FOR THE GENERAL FUND**  
**Akron Fairgrove Schools**  
**2014-2015 Second Budget Amendment**  
**DETAILED REVENUE INFORMATION**

	2013-2014 Actual Audited	2014-2015 Original Budget	2014-2015 First Revision	2014-2015 Second Revision	Change in Budget
<b>REVENUE FROM LOCAL SOURCES</b>					
Property Tax Levy	\$ 459,666	\$ 448,155	\$ 753,404	\$ 753,404	\$ -
Earnings on investments and deposits	\$ 474	\$ 400	\$ 400	\$ 400	\$ -
Other Local Revenues	\$ 34,801	\$ 42,500	\$ 33,800	\$ 33,800	\$ -
Reimbursements and Refunds	\$ 51,224	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 546,165</b>	<b>\$ 531,055</b>	<b>\$ 827,604</b>	<b>\$ 827,604</b>	<b>\$ -</b>
<b>STATE REVENUES</b>					
Hold Harmless	\$ 1,584,399	\$ 1,639,971	\$ 1,276,287	\$ 1,268,867	\$ (7,420)
Best Practice	\$ 8,649	\$ -	\$ -	\$ -	\$ -
Technology Infrastructure Grant	\$ 3,485	\$ 2,905	\$ 2,900	\$ 2,900	\$ -
Section 31A -At Risk	\$ 55,817	\$ 75,719	\$ 110,544	\$ 110,396	\$ (148)
MPSEs Cost Offset	\$ 78,166	\$ 77,976	\$ 124,929	\$ 124,276	\$ (652)
Michigan School Readiness Program	\$ 76,589	\$ 100,000	\$ 145,914	\$ 145,914	\$ -
Section 51C - Spec. Ed. Headlee	\$ 6,431	\$ 44,673	\$ 35,238	\$ 35,238	\$ -
Court and State Placed Pupil	\$ (389)	\$ 1,124	\$ 8,456	\$ 15,788	\$ 7,332
Headlee Obligation for Data Collection	\$ 7,142	\$ 7,117	\$ 7,032	\$ 7,041	\$ 9
Principal Education Training Evaluation	\$ -	\$ -	\$ 700	\$ 700	\$ -
Section 74 Bus Driver Safety	\$ -	\$ 300	\$ -	\$ -	\$ -
<b>TOTAL STATE REVENUES</b>	<b>\$ 1,820,290</b>	<b>\$ 1,949,786</b>	<b>\$ 1,711,999</b>	<b>\$ 1,711,119</b>	<b>\$ (880)</b>
<b>FEDERAL REVENUES</b>					
IDEA	\$ 64,893	\$ 64,893	\$ 70,036	\$ 70,036	\$ -
REAP	\$ 918	\$ -	\$ 551	\$ 551	\$ -
Title I A	\$ -	\$ 111,681	\$ 231,417	\$ 240,146	\$ 8,729
Title II A CSR	\$ -	\$ 30,647	\$ 33,224	\$ 64,654	\$ 31,430
Other	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 65,811</b>	<b>\$ 211,221</b>	<b>\$ 339,228</b>	<b>\$ 379,387</b>	<b>\$ 40,159</b>
<b>INCOMING TRANSFERS</b>					
Transfers from other governmental units	\$ -	\$ 11,200	\$ 11,200	\$ 11,200	\$ -
Transfer from Food Service Fund	\$ -	\$ -	\$ 22,061	\$ 22,061	\$ -
<b>TOTAL INCOMING TRANSFERS</b>	<b>\$ -</b>	<b>\$ 11,200</b>	<b>\$ 33,261</b>	<b>\$ 33,261</b>	<b>\$ -</b>
<b>PRIOR PERIOD ADJUSTMENTS</b>					
Prior Period Adjustment - Non-material	\$ 1,179	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL OF ALL REVENUE AND TRANSFERS</b>	<b>\$ 2,433,444</b>	<b>\$ 2,703,262</b>	<b>\$ 2,912,091</b>	<b>\$ 2,951,371</b>	<b>\$ 39,279</b>

**BUDGET FOR THE GENERAL FUND**  
**Akron Fairgrove Schools**  
**2014-2015 Second Budget Amendment**  
**DETAILED EXPENDITURE INFORMATION**

**PROGRAM BUDGET**

**State and Local Funded Programs**

	2013-2014 Actual Audited	2014-2015 Original Budget	2014-2015 First Revision	2014-2015 Second Revision	Change in Budget
Elementary	\$ 531,703	\$ 566,962	\$ 537,923	\$ 526,927	\$ (10,996)
High School	\$ 600,634	\$ 601,592	\$ 541,368	\$ 543,485	\$ 2,117
Preschool	\$ 76,574	\$ 83,383	\$ 140,514	\$ 140,514	\$ -
Special Education	\$ 195,769	\$ 203,379	\$ 142,634	\$ 145,334	\$ 2,700
At Risk	\$ 55,937	\$ 74,278	\$ 92,780	\$ 101,009	\$ 8,229
Counselors	\$ 15,394	\$ 13,891	\$ 17,764	\$ 9,387	\$ (8,377)
Health Services	\$ 8,781	\$ 5,485	\$ 9,483	\$ 9,483	\$ -
Psychologist	\$ 7,941	\$ 8,080	\$ 8,576	\$ 8,576	\$ -
Speech/Audiology	\$ 18,410	\$ 18,542	\$ 19,881	\$ 19,881	\$ -
Social Work	\$ 10,348	\$ 10,376	\$ 11,175	\$ 11,175	\$ -
Curriculum Development	\$ -	\$ 6,460	\$ -	\$ 1,550	\$ 1,550
Board of Education	\$ 40,946	\$ 27,918	\$ 23,718	\$ 30,539	\$ 6,821
Executive Admin	\$ 119,983	\$ 100,096	\$ 114,246	\$ 122,026	\$ 7,780
Office of the Principal	\$ 293,357	\$ 278,782	\$ 274,196	\$ 274,214	\$ 18
Business Office	\$ 39,072	\$ 39,000	\$ 40,000	\$ 40,000	\$ -
Other Business Services	\$ 8,736	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Maintenance and Operations	\$ 316,356	\$ 281,439	\$ 293,697	\$ 299,417	\$ 5,720
Transportation	\$ 107,587	\$ 90,283	\$ 91,062	\$ 94,862	\$ 3,800
Computer System Dept	\$ 18,316	\$ 18,000	\$ 18,000	\$ 19,603	\$ 1,603
Athletics	\$ 80,533	\$ 77,452	\$ 76,672	\$ 77,923	\$ 1,251
Drivers Education	\$ 6,540	\$ 4,500	\$ 4,500	\$ 6,480	\$ 1,980
Truancy	\$ 2,800	\$ 1,400	\$ 1,400	\$ 2,800	\$ 1,400
Community Activities	\$ -	\$ 1,650	\$ -	\$ -	\$ -

**Federally Funded Programs**

Title I	\$ 118,760	\$ 113,524	\$ 140,572	\$ 140,680	\$ 108
Title II	\$ -	\$ 30,647	\$ 712	\$ 34,682	\$ 33,970
IDEA	\$ -	\$ 100	\$ 70,036	\$ 70,036	\$ -
Debt Service	\$ 33,649	\$ 33,649	\$ 33,649	\$ 33,649	\$ -

**GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS**

<b>\$ 2,708,127</b>	<b>\$ 2,695,868</b>	<b>\$ 2,709,556</b>	<b>\$ 2,769,229</b>	<b>\$ 59,673</b>
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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 Second Budget Amendment**  
**DETAILED EXPENDITURE INFORMATION**

	2013-2014 Actual Audited	2014-2015 Original Budget	2014-2015 First Revision	2014-2015 Second Revision	Change in Budget
<b>FUNCTIONAL LEVEL AND TITLE</b>					
<b>100 INSTRUCTION</b>					
111 Elementary	\$ 531,703	\$ 566,962	\$ 537,923	\$ 526,927	\$ (10,996)
113 High School	\$ 600,634	\$ 601,592	\$ 541,368	\$ 543,485	\$ 2,117
118 Pre-Kindergarten	\$ 76,574	\$ 83,383	\$ 126,561	\$ 126,561	\$ -
119 Summer School	\$ -	\$ 7,544	\$ -	\$ -	\$ -
122 Special Education	\$ 195,769	\$ 203,479	\$ 212,670	\$ 215,370	\$ 2,700
125 Compensatory Education	\$ 174,697	\$ 205,905	\$ 229,064	\$ 271,371	\$ 42,307
<b>200 SUPPORTING SERVICES</b>					
<b>INSTRUCTIONAL STAFF</b>					
211 Truancy	\$ 2,800	\$ 1,400	\$ 1,400	\$ 2,800	\$ 1,400
212 Counselors	\$ 15,394	\$ 13,891	\$ 17,764	\$ 9,387	\$ (8,377)
213 Health Services	\$ 8,781	\$ 5,485	\$ 9,483	\$ 9,483	\$ -
214 Psychology	\$ 7,941	\$ 8,080	\$ 8,576	\$ 8,576	\$ -
215 Speech and Language	\$ 18,410	\$ 18,542	\$ 19,881	\$ 19,881	\$ -
216 Social Work Services	\$ 10,348	\$ 10,376	\$ 11,175	\$ 11,175	\$ -
221 Improvement of Instruction	\$ -	\$ 6,460	\$ 700	\$ 2,250	\$ 1,550
226 Supervision and Direction	\$ -	\$ -	\$ 3,915	\$ 3,915	\$ -
227 Academic Student Assessment	\$ -	\$ -	\$ 197	\$ 197	\$ -
<b>GENERAL ADMINISTRATION</b>					
231 Board of Education	\$ 40,946	\$ 27,918	\$ 23,718	\$ 30,539	\$ 6,821
232 Executive Administration	\$ 119,983	\$ 100,096	\$ 114,246	\$ 122,026	\$ 7,780
<b>SCHOOL ADMINISTRATION</b>					
241 Office of Principal	\$ 296,320	\$ 278,782	\$ 274,196	\$ 274,214	\$ 18
<b>BUSINESS ADMINISTRATION</b>					
252 Fiscal Services	\$ 39,072	\$ 39,000	\$ 40,000	\$ 40,000	\$ -
259 Other Business Services	\$ 5,773	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>MAINTENANCE AND OPERATIONS</b>					
261 Operations/Maintenance	\$ 316,356	\$ 281,439	\$ 302,329	\$ 308,049	\$ 5,720
266 ??	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
<b>OTHER SUPPORT SERVICES</b>					
271 Transportation	\$ 107,587	\$ 90,283	\$ 91,571	\$ 95,371	\$ 3,800
284 Data Processing	\$ 18,316	\$ 18,000	\$ 18,000	\$ 19,603	\$ 1,603
293 Athletics	\$ 80,533	\$ 77,452	\$ 76,672	\$ 77,923	\$ 1,251
<b>COMMUNITY ACTIVITIES</b>					
311 Parent Activities	\$ 6,540	\$ 4,500	\$ 4,500	\$ 6,480	\$ 1,980
331 Community Activities	\$ -	\$ 1,650	\$ -	\$ -	\$ -
<b>DEBT SERVICE</b>					
632 QZAB Payme	\$ 33,649	\$ 33,649	\$ 33,649	\$ 33,649	\$ -
<b>GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS</b>	<b>\$ 2,708,127</b>	<b>\$ 2,695,868</b>	<b>\$ 2,709,556</b>	<b>\$ 2,769,229</b>	<b>\$ 59,673</b>