

Akron-Fairgrove Schools

BUDGET FOR AKRON-FAIRGROVE SCHOOLS
JULY 01, 2013 - JUNE 30, 2014

2013-2014 First Revision Budget
11/4/2013

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Schools
2013-2014 First Revision Budget
SUMMARY INFORMATION

	2012-2013 Final	2013-2014 Original Budget	2013-2014 1st Revision Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 2,645,138	\$ 2,468,850	\$ 2,468,850	\$ -
<i>TOTAL EXPENDITURES</i>	\$ 2,729,790	\$ 2,634,181	\$ 2,574,050	\$ (60,131)
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (84,651)	\$ (165,331)	\$ (105,200)	\$ 60,131
<i>PRIOR YEAR FUND BALANCE</i>	\$ 319,655	\$ 235,004	\$ 235,004	\$ -
<i>FUND BALANCE ENDING</i>	\$ 235,004	\$ 69,673	\$ 129,804	\$ (60,131)

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2013-2014 First Revision Budget
DETAILED REVENUE INFORMATION

	2012-2013 Final Amendment	2013-2014 Original Budget	2013-2014 First Revision Budget	Change in Budget
REVENUE FROM LOCAL SOURCES				
Property Tax Levy	\$ 246,832	\$ 249,987	\$ 249,987	\$ -
Earnings on investments and deposits	\$ (386)	\$ 250	\$ 250	\$ -
Other Local Revenues	\$ 28,508	\$ 31,000	\$ 31,000	\$ -
Reimbursements and Refunds	\$ 73,232	\$ 40,000	\$ 40,000	\$ -
Incoming Transfers	\$ -	\$ -	\$ -	\$ -
TOTAL LOCAL REVENUES	\$ 348,186	\$ 321,237	\$ 321,237	\$ -
STATE REVENUES				
Hold Harmless	\$ 1,756,571	\$ 1,682,280	\$ 1,682,280	\$ -
Best Practice	\$ 15,521	\$ -	\$ -	\$ -
Technology Infrastructure Grant	\$ 2,900	\$ -	\$ -	\$ -
Section 31A -At Risk	\$ 77,392	\$ 75,577	\$ 75,577	\$ -
MPSEs Cost Offset	\$ 50,251	\$ 25,805	\$ 25,805	\$ -
Michigan School Readiness Program	\$ 108,718	\$ 100,000	\$ 100,000	\$ -
Section 51C - Spec. Ed. Headlee	\$ 30,733	\$ 30,733	\$ 30,733	\$ -
Principal Education Training Evaluation	\$ -	\$ -	\$ -	\$ -
Court and State Placed Pupil	\$ 2,617	\$ 2,617	\$ 2,617	\$ -
Headlee Obligation for Data Collection	\$ 6,979	\$ 6,972	\$ 6,972	\$ -
Section 74 Bus Driver Safety	\$ 297	\$ 100	\$ 100	\$ -
TOTAL STATE REVENUES	\$ 2,051,979	\$ 1,924,084	\$ 1,924,084	\$ -
FEDERAL REVENUES				
Title I - ARRA	\$ -	\$ -	\$ -	\$ -
State Stabilization - ARRA	\$ -	\$ -	\$ -	\$ -
EduJobs	\$ 68,282	\$ 66,829	\$ 66,829	\$ -
REAP	\$ 2,085	\$ 3,500	\$ 3,500	\$ -
Title I A	\$ 109,526	\$ 100,000	\$ 100,000	\$ -
Title II A CSR	\$ 21,876	\$ 40,000	\$ 40,000	\$ -
Title II D Technology	\$ -	\$ -	\$ -	\$ -
Other	\$ 4,416	\$ 2,000	\$ 2,000	\$ -
TOTAL FEDERAL REVENUES	\$ 206,186	\$ 212,329	\$ 212,329	\$ -
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	\$ -	\$ -	\$ -
	\$ 5,886	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	\$ 2,645,138	\$ 2,468,850	\$ 2,468,850	\$ -

BUDGET FOR THE GENERAL FUND
Akron-Fairgrove Budget
2013-2014 First Revision Budget
DETAILED EXPENDITURE INFORMATION

	2012-2013 Final Amendment	2013-2014 Original Budget	2013-2014 First Revision Budget	Change in Budget
FUNCTIONAL LEVEL AND TITLE				
100 INSTRUCTION				
111 Elementary	\$ 491,946	\$ 606,217	\$ 525,375	\$ (80,842)
113 High School	\$ 660,805	\$ 546,355	\$ 602,531	\$ 56,176
118 Pre-Kindergarten	\$ 86,503	\$ 85,749	\$ 85,749	\$ (0)
119 Summer School	\$ -	\$ -	\$ -	\$ -
122 Special Education	\$ 179,796	\$ 195,577	\$ 195,577	\$ -
125 Compensatory Education	\$ 189,127	\$ 133,104	\$ 133,104	\$ -
200 SUPPORTING SERVICES				
INSTRUCTIONAL STAFF				
211 Truancy	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
212 Counselors	\$ -	\$ 8,861	\$ 22,961	\$ 14,100
213 Health Services	\$ 12,237	\$ 5,485	\$ 5,485	\$ -
214 Psychology	\$ 11,115	\$ 8,049	\$ 8,049	\$ -
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 II	\$ 23,526	\$ -	\$ -	\$ -
GENERAL ADMINISTRATION				
231 Board of Education	\$ 30,420	\$ 27,918	\$ 27,918	\$ -
232 Executive Administration	\$ 70,172	\$ 90,171	\$ 95,912	\$ 5,741
SCHOOL ADMINISTRATION				
241 Office of Principal	\$ 285,901	\$ 273,141	\$ 274,783	\$ 1,642
BUSINESS ADMINISTRATION				
252 Fiscal Services	\$ 67,170	\$ 66,804	\$ 32,200	\$ (34,604)
259 Other Business Services	\$ 9,998	\$ 5,000	\$ 5,000	\$ -
MAINTENANCE AND OPERATIONS				
261 Operations/Maintenance	\$ 320,628	\$ 320,092	\$ 299,639	\$ (20,453)
266 Security Services	\$ -	\$ -	\$ -	\$ -
OTHER SUPPORT SERVICES				
271 Transportation	\$ 112,584	\$ 96,552	\$ 94,761	\$ (1,791)
283 Staff/Personnel Services	\$ -	\$ -	\$ -	\$ -
284 Data Processing	\$ 12,344	\$ 13,000	\$ 13,000	\$ -
293 Athletics	\$ 80,236	\$ 80,029	\$ 79,929	\$ (100)
COMMUNITY ACTIVITIES				
311 Parent Activities	\$ 4,540	\$ -	\$ -	\$ -
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	\$ 2,634,181	\$ 2,574,050	\$ (60,131)

BUDGET FOR THE GENERAL FUND
Akron Fairgrove Schools
2013-2014 First Revision Budget
DETAILED EXPENDITURE INFORMATION

PROGRAM BUDGET

State and Local Funded Programs

Elementary
High School
Preschool
Special Education
At Risk
Counselors
Health Services
Psychologist
Speech/Audiology
Social Work
Curriculum Development
Library
Board of Education
Executive Admin
Office of the Principal
Business Office
Other Business Services
Maintenance and Operations
Transportation
Computer System Dept
Athletics
Drivers Education
Truancy
Community Activities
Debt Service
Prior Year Adjustments

	2012-2013 Final	2013-2014 Original Budget	2013-2014 First Revision Budget	Change in Budget
	\$ 491,946	\$ 606,217	\$ 525,375	\$ (80,842)
	\$ 660,805	\$ 546,355	\$ 602,531	\$ 56,176
	\$ 86,503	\$ 85,749	\$ 85,749	\$ (0)
	\$ 179,796	\$ 195,577	\$ 195,577	\$ -
	\$ 189,127	\$ 133,104	\$ 133,104	\$ -
	\$ -	\$ 8,861	\$ 22,961	\$ 14,100
	\$ 12,237	\$ 5,485	\$ 5,485	\$ -
	\$ 11,115	\$ 8,049	\$ 8,049	\$ -
	\$ 25,607	\$ 18,542	\$ 18,542	\$ -
	\$ 14,330	\$ 10,376	\$ 10,376	\$ -
	\$ 2,529	\$ 6,460	\$ 6,460	\$ -
	\$ 2,542	\$ -	\$ -	\$ -
	\$ 30,420	\$ 27,918	\$ 27,918	\$ -
	\$ 70,172	\$ 90,171	\$ 95,912	\$ 5,741
	\$ 285,901	\$ 273,141	\$ 274,783	\$ 1,642
	\$ 67,170	\$ 66,804	\$ 32,200	\$ (34,604)
	\$ 9,998	\$ 5,000	\$ 5,000	\$ -
	\$ 320,628	\$ 320,092	\$ 299,639	\$ (20,453)
	\$ 112,584	\$ 96,552	\$ 94,761	\$ (1,791)
	\$ 35,870	\$ 13,000	\$ 13,000	\$ -
	\$ 80,236	\$ 80,029	\$ 79,929	\$ (100)
	\$ 4,540	\$ -	\$ -	\$ -
	\$ 1,400	\$ 1,400	\$ 1,400	\$ -
	\$ 683	\$ 1,650	\$ 1,650	\$ -
	\$ 33,650	\$ 33,649	\$ 33,649	\$ -
	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	\$ 2,729,790	\$ 2,634,181	\$ 2,574,050	\$ (60,131)

(Note: Presented on a program level; functional code budget page is the official budget document)