

Lakeview Community Schools

December 11, 2017

Budget Revisions

Tricia Root

Business Manager



2017-2018 Data Updates



- ❖ Original budget student count was 1,110.
Actual fall count was 1,112.
Current count is 1,105.
Budget will be adjusted after Spring 2018 count.
- ❖ Foundation allowance increased to \$7,631 from \$7,511.
(\$120 increase)
- ❖ The revised budget figures reflect State Aid amounts from the November State Aid report. Adjustments were made throughout various line items to salaries, benefits, supplies, maintenance projects, taxes, MPSERS adjustments, roof insurance claim, and grants.
- ❖ The revised budget has a projected ending fund balance of 11.21%.

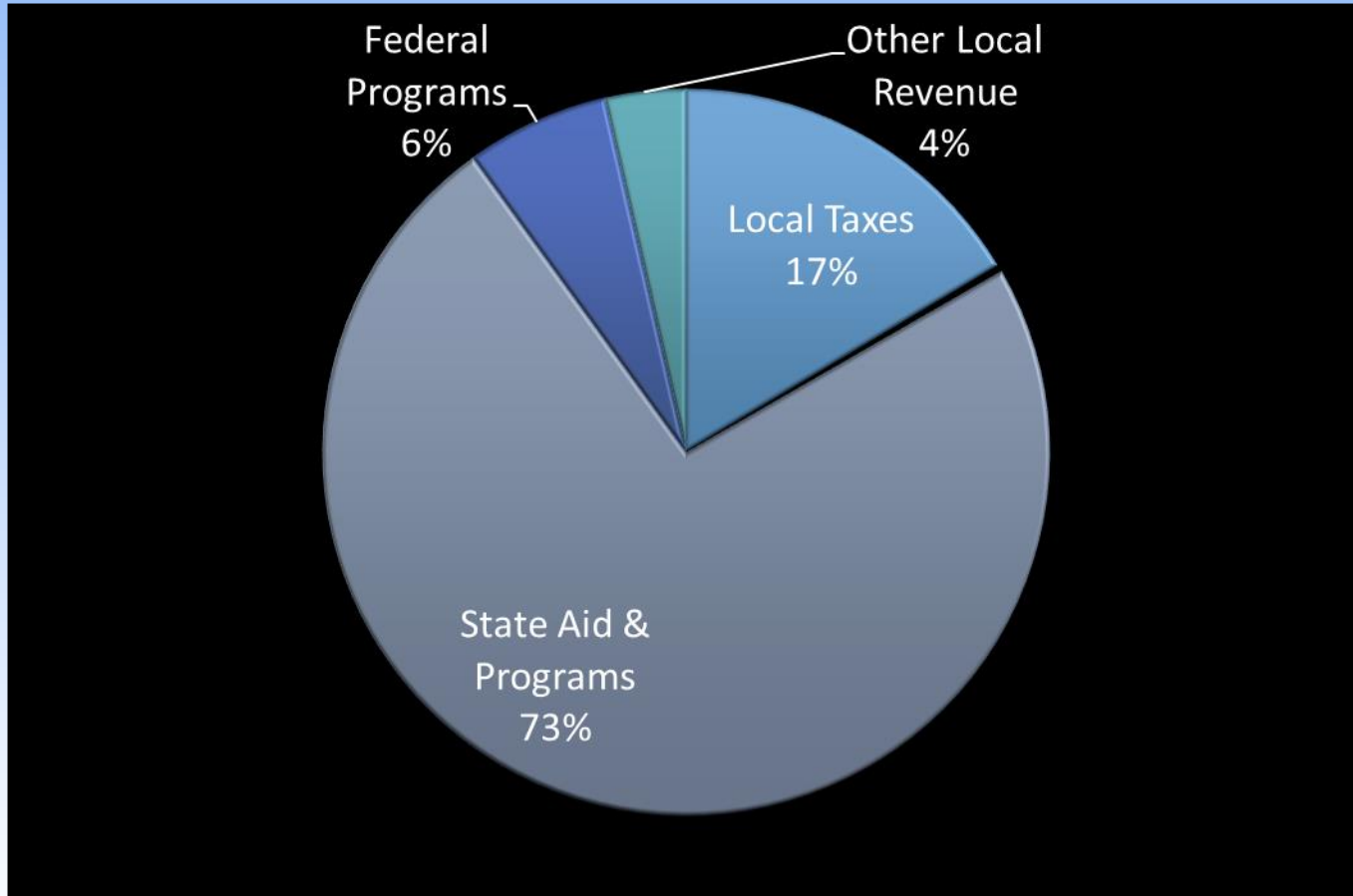


2017-2018 Allocated Grant Funds

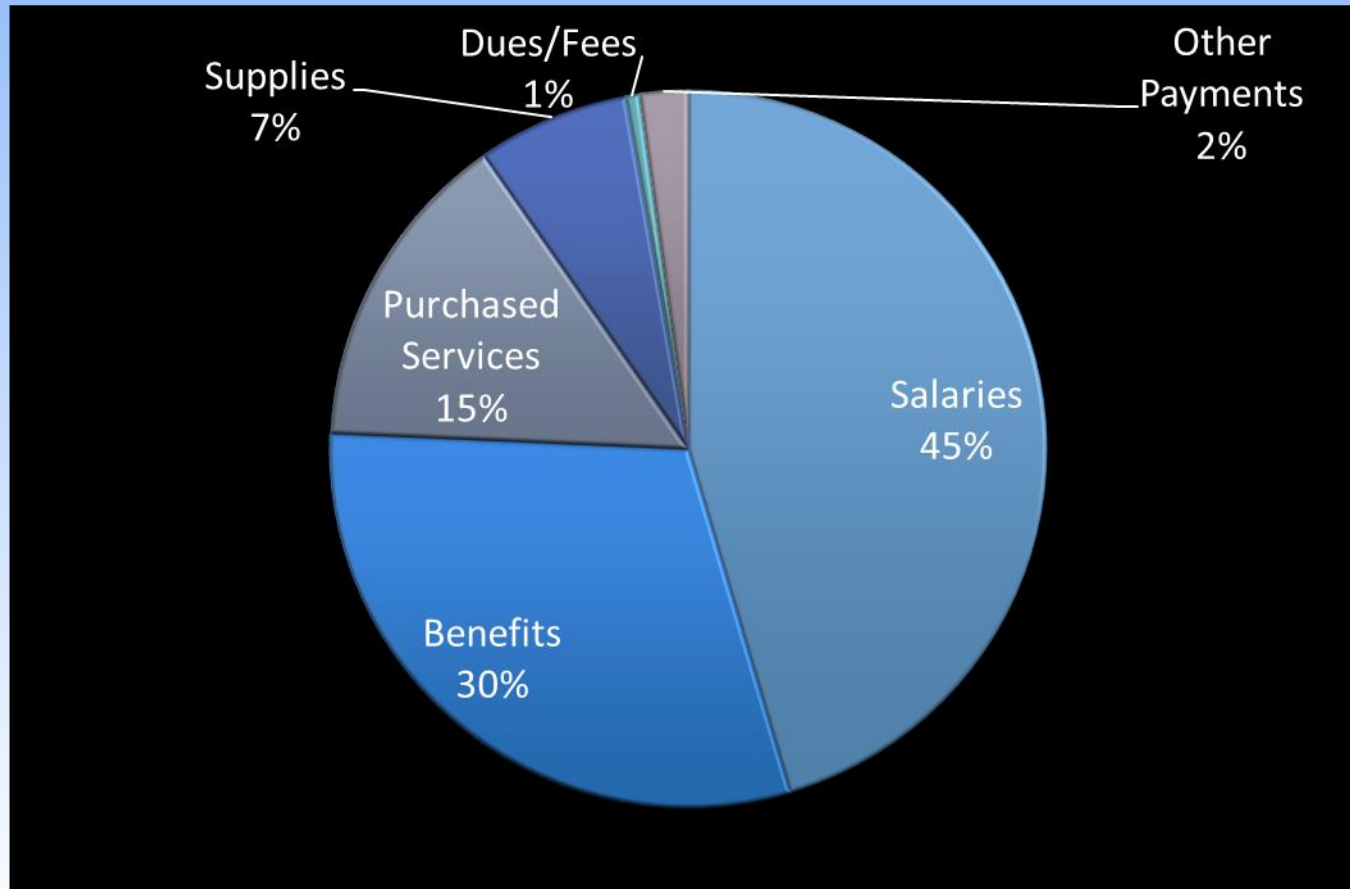


	DISTRICT	LES	LMS	LHS	TOTALS	16-17 Carry Over	17-18 Est Allocation	18-19 Carryover
AT RISK	\$ 128,728.53	\$ 107,201.00	\$ 201,569.00	\$ -	\$ 437,498.53	\$ -	\$ 437,498.53	\$ -
TITLE II	\$ 48,215.00	\$ 66,275.00	\$ 13,117.00	\$ 12,405.00	\$ 140,012.00	\$ 98,389.00	\$ 90,948.00	\$ 49,325.00
TITLE V	\$ -	\$ 19,517.00	\$ -	\$ -	\$ 19,517.00	\$ -	\$ 19,517.00	\$ -
TITLE I	\$ 1,500.00	\$ 374,690.00	\$ 19,133.00	\$ 158,281.00	\$ 553,604.00	\$ 82,158.00	\$ 517,010.00	\$ 45,564.00
TITLE IV	\$ -	\$ -	\$ 6,250.00	\$ 3,750.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
GSRP	\$ -	\$ 279,549.00	\$ -	\$ -	\$ 279,549.00	\$ -	\$ 279,549.00	\$ -
EARLY LIT	\$ -	\$ 18,480.00	\$ -	\$ -	\$ 18,480.00	\$ -	\$ 18,480.00	\$ -
	\$ 178,443.53	\$ 865,712.00	\$ 240,069.00	\$ 174,436.00	\$ 1,458,660.53	\$ 180,547.00	\$ 1,373,002.53	\$ 94,889.00
	12.23%	59.35%	16.46%	11.96%				

Revenue Summary- General Fund



Expenditure Summary- General Fund



Additions to 17-18 Budget

- ❖ Maintenance Truck
- ❖ Industrial Arts Supplies
- ❖ Weight Room Supplies
- ❖ Structural upgrades to HS weight room
- ❖ ELA Curriculum
- ❖ Security Cameras
- ❖ Sidewalk along Youngman Road to HS



Future Expenses

- ❖ Replacement of Technology Devices
- ❖ Bus Replacement
- ❖ Building Maintenance & Updates
 - Bus Garage Paint/Replace Roof & Siding
 - Weight Room Flooring
 - Baseball/Softball Field Work
- ❖ Maintenance Loader Payoff 18-19



Informational Websites

- ❖ School Web Page- www.lakeviewschools.net
- ❖ District Transparency Reporting- www.munetrix.com
Can also view by clicking on icon located on school web page

Click The Icon



It will direct you to Munetrix

District Name	District Number	Phone	City	County	Website
Lakeview Community Schools (Montcalm)	59090	989-352-4226	Lakeview	Montcalm County	http://www.lakeviewschools.net

Year	Data Status	Indicator Score <input type="checkbox"/>	Enrollment <input type="checkbox"/>	Foundation Allowance <input type="checkbox"/>	Revenues <input type="checkbox"/>	Expenditures <input type="checkbox"/>	Fund Balance <input type="checkbox"/>
2017	Historic	1	1,136	\$7,511	\$11,619,169	\$11,435,267	\$1,622,040