

AVONDALE SCHOOL DISTRICT GENERAL FUND 2013-14 Budget Amendment

	Audited Actual 2010-11	Audited Actual 2011-12	Audited Actual 2012-13	Original 2013-14 Budget	Adopted 2013-14 Amendment	Estimated 2014-15 Budget
REVENUES:						
Local Sources						
Local Property Tax Collections	9,631,553	7,572,962	6,724,796	6,720,000	6,434,740	6,339,245
Delinquent Property Tax Collections	1,534	33,884	42,361	35,000	35,000	35,000
Fees:						
Transportation Field Trips	48,037	58,969	39,891	48,000	48,000	48,000
Activity Fees	107,880	107,120	116,545	102,000	107,000	105,000
Facility Usage Fees	147,783	83,906	150,915	125,000	140,000	150,000
Athletic Events	65,365	69,796	62,020	67,000	60,000	58,000
Private Contributions	1,350	-	-	-	-	-
Investment Earnings	11,460	10,644	7,836	8,000	8,000	8,000
Interest on Tax Collections	7,067	4,222	5,282	8,500	8,500	8,000
Misc Revenue	91,887	115,147	105,084	120,750	121,000	120,000
Total Local Source Revenue	10,113,917	8,056,650	7,254,730	7,234,250	6,962,240	6,871,245
State Sources						
Pupil Foundation	20,557,207	21,068,486	22,376,353	22,019,367	22,308,636	21,932,431
State Aide Adjustment	691,457	175,052	347,088	150,000	150,000	150,000
Categoricals:						
Vocational Education	61,714	64,346	48,611	48,500	45,262	45,000
Best Practice	-	372,751	197,089	113,490	194,000	175,000
MPSERS Offset	-	431,513	795,427	263,851	1,229,482	1,200,000
Renaissance Zone	25,049	15,850	11,163	11,000	8,531	8,000
At Risk	549,467	592,508	560,187	570,000	607,954	575,000
Special Education	1,708,084	1,512,259	1,557,814	1,560,000	1,557,814	1,557,814
School Readiness	54,400	53,850	53,693	54,400	54,400	54,400
Other Categoricals	82,228	81,118	286,683	93,000	208,452	200,000
Total State Source Revenue	23,729,606	24,367,733	26,234,108	24,883,608	26,364,531	25,897,645
Federal Sources						
Medicaid Reimbursements	183,349	250,646	129,638	50,000	120,000	110,000
Federal Grants	2,457,675	1,250,609	1,008,509	1,002,116	1,270,951	1,250,000

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Total Federal Sources	<u>2,641,025</u>	<u>1,501,255</u>	<u>1,138,147</u>	<u>1,052,116</u>	<u>1,390,951</u>	<u>1,360,000</u>
Interdistrict Sources						
County Special Education	2,784,551	2,383,503	1,995,123	1,992,000	1,944,837	1,950,000
County Special Ed New Programs	270,229	-	-	-	-	-
County Vocational Education	<u>56,317</u>	<u>32,399</u>	<u>65,171</u>	<u>57,000</u>	<u>54,520</u>	<u>52,000</u>
Total Interdistrict Sources	<u>3,111,097</u>	<u>2,415,902</u>	<u>2,060,294</u>	<u>2,049,000</u>	<u>1,999,357</u>	<u>2,002,000</u>
TOTAL REVENUES	<u>39,595,645</u>	<u>36,341,540</u>	<u>36,687,279</u>	<u>35,218,974</u>	<u>36,717,079</u>	<u>36,130,890</u>
EXPENDITURES:						
INSTRUCTION:						
Elementary	9,043,787	8,577,025	8,499,090	8,209,199	8,847,871	8,600,000
Middle School	4,055,599	4,010,668	3,834,831	3,694,513	3,865,025	3,750,000
High School	6,902,321	6,491,053	6,258,771	5,905,086	6,291,983	6,100,000
Pre-School	-	64,459	59,489	58,128	61,792	63,000
Summer School	-	-	-	-	-	-
Total Basic Programs	<u>20,001,707</u>	<u>19,143,205</u>	<u>18,652,181</u>	<u>17,866,927</u>	<u>19,066,671</u>	<u>18,513,000</u>
Special Education	4,033,897	4,074,632	3,877,394	3,652,418	3,857,740	3,862,000
Compensatory Education	445,009	528,523	420,883	393,857	501,989	504,000
Career and Technical Education	<u>371,335</u>	<u>445,390</u>	<u>371,475</u>	<u>374,130</u>	<u>383,854</u>	<u>385,000</u>
Total Added Needs	<u>4,850,241</u>	<u>5,048,545</u>	<u>4,669,752</u>	<u>4,420,404</u>	<u>4,743,583</u>	<u>4,751,000</u>
Adult/Continuing Education	-	-	-	-	-	-
TOTAL INSTRUCTION	<u>24,851,948</u>	<u>24,191,750</u>	<u>23,321,933</u>	<u>22,287,331</u>	<u>23,810,254</u>	<u>23,264,000</u>
SUPPORT SERVICES:						
Attendance Services	35,716	51,076	63,159	57,621	60,931	62,000
Guidance Services	917,747	837,845	640,964	626,215	664,358	668,000
Health Services	176,460	188,638	185,894	206,651	216,481	218,000
Psychological Services	150,355	157,514	174,946	235,868	205,272	210,000

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Speech Pathology and Audiology	584,433	585,089	543,052	581,012	579,585	576,500
Social Work Services	516,393	410,938	389,405	382,788	347,516	350,000
Teacher Consultant	497,298	490,358	467,979	445,420	502,069	505,000
Other Pupil Support Services	195,584	183,418	205,938	146,410	226,556	241,000
Total Pupil Support Services	3,073,986	2,904,876	2,671,337	2,681,986	2,802,768	2,830,500
Improvement of Instruction	586,408	257,684	249,217	247,137	270,812	275,000
Educational Media Services	177,816	193,630	195,807	148,925	148,111	150,000
Technology Assisted instruction	-	-	-	-	-	-
Supervision and Direction of Instructional Staff	224,293	157,829	271,258	270,176	299,948	305,000
Other Instructional Staff Services	-	-	-	10,000	18,000	25,000
Total Instructional Support Services	988,517	609,143	716,282	676,239	736,871	755,000
Board of Education	131,261	194,369	178,620	182,785	182,785	180,000
Executive Administration	382,001	359,999	349,671	372,042	376,765	380,000
Total General Administration	513,262	554,368	528,291	554,827	559,550	560,000
Office of the Principal	2,219,807	2,022,546	2,045,112	2,077,287	2,142,931	2,155,000
Other School Administration	10,005	10,465	9,000	10,000	13,000	13,000
Total School Administration	2,229,812	2,033,011	2,054,112	2,087,287	2,155,931	2,168,000
Fiscal Services	345,110	420,812	434,717	442,142	449,794	500,000
Other Business Services	676,329	870,785	553,732	447,500	467,500	475,000
Total Business Services	1,021,439	1,291,597	988,449	889,642	917,294	975,000
Operations and Maintenance	3,138,360	2,970,598	2,928,838	2,761,135	2,832,205	2,850,000
Pupil Transportation	1,063,066	1,024,550	1,099,506	1,090,302	1,162,693	1,175,000
Pupil Accounting	86,561	87,143	103,504	96,798	92,374	93,000
Planning, Research, Evaluation	6,415	6,581	17,070	12,300	13,638	13,000
Community Relations	110,829	132,042	83,064	95,506	88,957	90,000
Human Resources	209,900	96,224	171,782	205,064	211,661	215,000
Management Information Services	359,214	360,668	376,137	479,377	478,500	511,000
Total Central Services	772,919	682,658	751,557	889,046	885,130	922,000
TOTAL SUPPORT SERVICES	12,801,361	12,070,801	11,738,372	11,630,463	12,052,442	12,235,500

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COMMUNITY SERVICES	4,780	10,823	8,515	4,380	4,140	4,000
ATHLETICS	<u>549,189</u>	<u>545,835</u>	<u>534,624</u>	<u>544,254</u>	<u>518,562</u>	<u>525,000</u>
TOTAL EXPENDITURES	<u>38,207,278</u>	<u>36,819,209</u>	<u>35,603,444</u>	<u>34,466,428</u>	<u>36,385,398</u>	<u>36,028,500</u>
OTHER FINANCING SOURCES (USES):						
Payments to Other Schools	-	(4,005)	(10,972)	(2,315)	(2,315)	(3,000)
Operating Transfers from Other Funds	67,377	94,816	4,480	115,000	85,500	80,000
Sale of Fixed Assets	<u>8,755</u>	<u>48,669</u>	<u>10,516</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
TOTAL OTHER FINANCING SOURCES (USES)	<u>76,132</u>	<u>139,480</u>	<u>4,024</u>	<u>112,685</u>	<u>86,185</u>	<u>80,000</u>
NET CHANGE IN FUND BALANCE	1,464,499	(338,189)	1,087,859	865,231	417,866	182,390
FUND BALANCE (DEFICIT) - BEGINNING OF YEAR	<u>(2,453,731)</u>	<u>(989,232)</u>	<u>(1,327,421)</u>	<u>(239,562)</u>	<u>(239,562)</u>	<u>178,305</u>
FUND BALANCE (DEFICIT) - END OF YEAR	<u>(989,232)</u>	<u>(1,327,421)</u>	<u>(239,562)</u>	<u>625,669</u>	<u>178,305</u>	<u>360,695</u>

RESOLUTION FOR APPROVAL OF GENERAL FUND BUDGET AMENDMENT

Avondale School District
County of Oakland, State of Michigan

Minutes of an Organizational/Regular meeting of the Board of Education of the Avondale School District, County of Oakland, State of Michigan, held in the Board Meeting Room in the School District Administrative Offices on the 21st day of January, 2014 at 6:30 p.m., Eastern Standard Time.

PRESENT: Scott Bittinger, Kenneth Hedrick, Sean Johnson, Sid Lockhart, Cyndi Pettit, Stephen Sucher, Cynthia Tischer

ABSENT: None

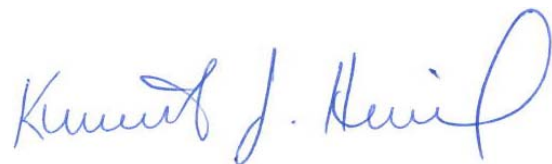
The General Fund Budget Amendment for the 2013-14 fiscal year as offered by Member Sucher supported by Member Pettit .

AYES: Sucher, Pettit, Hedrick, Tischer, Lockhart, Bittinger, Johnson

NAYS: None

ABSENT: None

BUDGET DECLARED ADOPTED.



Secretary

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Board of Education of the Avondale School District, County of Oakland, State of Michigan, at an Organizational/Regular meeting held on January 21, 2014, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of 1976, and that the minutes of said meeting were kept and will be or have been made available as required by said Act.

A handwritten signature in blue ink, reading "Kenneth J. Hewitt". The signature is written in a cursive style with a large, looping final flourish.

Secretary