

**AVONDALE SCHOOL DISTRICT  
GENERAL FUND  
Recommended 2013-2014 Budget**

	<b>Audited Actual 2010-11</b>	<b>Audited Actual 2011-12</b>	<b>Original 2012-13 Budget</b>	<b>Amended 2012-13 Budget</b>	<b>Recommended 2013-14 Budget</b>
<b>REVENUES:</b>					
Local Sources					
Local Property Tax Collections	\$ 9,631,553	7,572,962	\$ 8,928,751	\$ 6,796,025	\$ 6,720,000
Delinquent Property Tax Collections	1,534	33,884	35,000	40,874	35,000
Fees:					
Transportation Field Trips	48,037	58,969	48,000	40,000	48,000
Activity Fees	107,880	107,120	133,000	112,100	107,000
Facility Usage Fees	147,783	83,906	130,000	128,800	135,000
Athletic Events	65,365	69,796	75,000	62,000	67,000
Medicaid Reimbursements	183,349	250,646	50,000	129,600	120,000
Private Contributions	1,350		-	-	-
Investment Earnings	11,460	10,644	12,000	8,000	8,000
Interest on Tax Collections	7,067	4,222	8,500	5,050	8,500
Misc Revenue	91,887	115,147	120,000	105,325	121,000
<b>Total Local Source Revenue</b>	<b>10,297,266</b>	<b>8,307,296</b>	<b>9,540,251</b>	<b>7,427,774</b>	<b>7,369,500</b>
State Sources					
Pupil Foundation	20,557,207	21,068,486	19,516,750	22,181,330	22,019,367
State Aide Adjustment	691,457	175,052	200,000	375,000	150,000
Categoricals:					
Vocational Education	61,714	64,346	50,000	48,600	48,500
District Performance Funding	-	-	-	151,600	113,490
Best Practice	-	372,751	-	197,088	196,716
MPSERS Offset	-	431,513	-	408,470	263,851
Renaissance Zone	25,049	15,850	25,000	11,160	11,000
At Risk	549,467	592,508	550,000	569,248	570,000
Special Education	1,708,084	1,512,259	1,690,000	1,557,814	1,560,000
School Readiness	54,400	53,850	54,400	54,400	54,400
Other Categoricals	82,228	81,118	-	135,300	142,179
<b>Total State Source Revenue</b>	<b>23,729,606</b>	<b>24,367,733</b>	<b>22,086,150</b>	<b>25,690,010</b>	<b>25,129,503</b>

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Federal Sources					
<b>Federal Grants</b>	<b>2,457,675</b>	<b>1,250,609</b>	<b>1,060,000</b>	<b>1,216,800</b>	<b>1,002,116</b>
Interdistrict Sources					
County Special Education	2,784,551	2,383,503	1,965,000	1,995,046	1,992,000
County Special Ed New Programs	270,229	-	-	-	-
County Vocational Education	56,317	32,399	57,000	65,400	62,000
<b>Total Interdistrict Sources</b>	<b>3,111,097</b>	<b>2,415,902</b>	<b>2,022,000</b>	<b>2,060,446</b>	<b>2,054,000</b>
<b>TOTAL REVENUES</b>	<b>39,595,645</b>	<b>36,341,540</b>	<b>34,708,401</b>	<b>36,395,030</b>	<b>35,555,119</b>
<b>EXPENDITURES:</b>					
<b>INSTRUCTION:</b>					
Elementary	9,043,787	8,577,025	8,325,079	8,470,309	8,209,199
Middle School	4,055,599	4,010,668	3,584,232	3,908,450	3,694,513
High School	6,902,321	6,491,053	6,024,063	6,400,542	5,905,086
Pre-School	-	64,459	47,926	59,243	58,128
Summer School	-	-	-	-	-
<b>Total Basic Programs</b>	<b>20,001,707</b>	<b>19,143,205</b>	<b>17,981,300</b>	<b>18,838,544</b>	<b>17,866,927</b>
Special Education	4,033,897	4,074,632	3,574,016	3,954,924	3,652,418
Compensatory Education	445,009	528,523	298,380	509,143	393,857
Career and Technical Education	371,335	445,390	363,407	368,524	374,130
<b>Total Added Needs</b>	<b>4,850,241</b>	<b>5,048,545</b>	<b>4,235,803</b>	<b>4,832,591</b>	<b>4,420,404</b>
Adult/Continuing Education	-	-	-	-	-
<b>TOTAL INSTRUCTION</b>	<b>24,851,948</b>	<b>24,191,750</b>	<b>22,217,103</b>	<b>23,671,135</b>	<b>22,287,331</b>

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<b>SUPPORT SERVICES:</b>					
Attendance Services	35,716	51,076	58,324	58,672	57,621
Guidance Services	917,747	837,845	572,160	628,926	626,215
Health Services	176,460	188,638	231,794	212,866	206,651
Psychological Services	150,355	157,514	201,723	234,630	235,868
Speech Pathology and Audiology	584,433	585,089	470,646	553,343	581,012
Social Work Services	516,393	410,938	370,660	390,975	382,788
Teacher Consultant	497,298	490,358	463,780	487,562	445,420
Other Pupil Support Services	195,584	183,418	170,668	218,031	146,410
<b>Total Pupil Support Services</b>	<b>3,073,986</b>	<b>2,904,876</b>	<b>2,539,755</b>	<b>2,785,005</b>	<b>2,681,986</b>
Improvement of Instruction	586,408	257,684	156,268	285,491	247,137
Educational Media Services	177,816	193,630	180,824	185,317	148,925
Technology Assisted instruction	-	-	-	-	-
Supervision and Direction of Instructional Staff	224,293	157,829	167,386	265,536	270,176
Other Instructional Staff Services	-	-	-	5,000	10,000
<b>Total Instructional Support Services</b>	<b>988,517</b>	<b>609,143</b>	<b>504,478</b>	<b>741,344</b>	<b>676,239</b>
Board of Education	131,261	194,369	173,271	201,196	182,785
Executive Administration	382,001	359,999	375,130	357,139	372,042
<b>Total General Administration</b>	<b>513,262</b>	<b>554,368</b>	<b>548,401</b>	<b>558,335</b>	<b>554,827</b>
Office of the Principal	2,219,807	2,022,546	2,164,135	2,052,102	2,077,287
Other School Administration	10,005	10,465	10,250	9,000	10,000
<b>Total School Administration</b>	<b>2,229,812</b>	<b>2,033,011</b>	<b>2,174,385</b>	<b>2,061,102</b>	<b>2,087,287</b>
Fiscal Services	345,110	420,812	421,286	451,606	442,142
Other Business Services	676,329	870,785	482,400	554,662	482,500
<b>Total Business Services</b>	<b>1,021,439</b>	<b>1,291,597</b>	<b>903,686</b>	<b>1,006,268</b>	<b>924,642</b>
<b>Operations and Maintenance</b>	<b>3,138,360</b>	<b>2,970,598</b>	<b>2,896,959</b>	<b>2,875,409</b>	<b>2,801,135</b>
<b>Pupil Transportation</b>	<b>1,063,066</b>	<b>1,024,550</b>	<b>1,087,416</b>	<b>1,137,928</b>	<b>1,090,302</b>

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Pupil Accounting	86,561	87,143	82,059	94,950	96,798
Planning, Research, Evaluation	6,415	6,581	-	12,300	12,300
Community Relations	110,829	132,042	129,494	90,131	95,506
Human Resources	209,900	96,224	160,100	201,872	205,064
Management Information Services	359,214	360,668	432,314	410,494	479,377
<b>Total Central Services</b>	<b>772,919</b>	<b>682,658</b>	<b>803,967</b>	<b>809,747</b>	<b>889,046</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>12,801,361</b>	<b>12,070,801</b>	<b>11,459,047</b>	<b>11,975,138</b>	<b>11,705,463</b>
<b>COMMUNITY SERVICES</b>	<b>4,780</b>	<b>10,823</b>	<b>16,000</b>	<b>8,790</b>	<b>4,380</b>
<b>ATHLETICS</b>	<b>549,189</b>	<b>545,835</b>	<b>551,773</b>	<b>527,664</b>	<b>544,254</b>
<b>TOTAL EXPENDITURES</b>	<b>38,207,278</b>	<b>36,819,209</b>	<b>34,243,923</b>	<b>36,182,727</b>	<b>34,541,429</b>
<b>OTHER FINANCING SOURCES (USES):</b>					
Payments to Other Schools	-	(4,005)	(2,315)	(4,500)	(2,315)
Operating Transfers from Other Funds	67,377	94,816	115,000	70,000	85,500
Transfers to Other Funds	-	-	-	(10,972)	-
Sale of Fixed Assets	8,755	48,669	-	10,500	3,000
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>76,132</b>	<b>139,480</b>	<b>112,685</b>	<b>65,028</b>	<b>86,185</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>1,464,499</b>	<b>(338,189)</b>	<b>577,163</b>	<b>277,331</b>	<b>1,099,875</b>
<b>FUND BALANCE (DEFICIT) - BEGINNING OF YEAR</b>	<b>(2,453,731)</b>	<b>(989,232)</b>	<b>(1,327,421)</b>	<b>(1,327,421)</b>	<b>(1,050,090)</b>
<b>FUND BALANCE (DEFICIT) - END OF YEAR</b>	<b>\$ (989,232)</b>	<b>\$ (1,327,421)</b>	<b>\$ (750,258)</b>	<b>\$ (1,050,090)</b>	<b>\$ 49,786</b>