

BAD AXE PUBLIC SCHOOLS
Proposed Budget Summary

970.00 Estimated Membership 2016/2017
86,324,606 Non Homestead - 18.0000 MILL 2016
6,734,000 Commercial Personal Property - 6.0000 MILL 2016

2016/2017
Proposed
BUDGET
6/27/2016

REVENUES:

Local Sources	1,676,650
State Sources	6,596,000
Federal Sources	257,152
H.I.S.D.	680,950
Other Income	45,000
Sale of School Property	-
Total Revenues	9,255,752

EXPENDITURES:

Instructional:

111	Elementary (K-5)	2,068,500
112	Middle (6-8)	939,115
113	High (9-12)	1,413,325
113	Alternative High School	90,600
127	Career and Technical Education	89,530
	Total Basic Education	4,601,070

Added Needs:

122	Special Education	832,335
125	Title VI	32,080
125	Title II	80,190
125	Title I	193,360
125	At Risk	316,140
	Total Added Needs	1,454,105

Total Instructional

6,055,175

Support Services:

212	Guidance Administration	148,500
213	Nurse	22,500
221	Director of Special Programs	10,215
226	Special Education Coordinator	47,275
211	Truancy	1,000
222	Library	65,100
225	Technician - Instruction	174,710
284	Technician - Non-Instruction	11,250
231	Board of Education	23,000
232	Executive Administration	284,775
252	Fiscal Services	258,850
241	Office of the Principal	813,145
	Total School Administration	1,860,320

Business Services:

261	Operating Building Services	924,650
271	Pupil Transportation Services	394,755
	Total Business Services	1,319,405

Total Support Services

3,179,725

Capital Outlay:

452	Improvements Other Than Building	2,500
261	Equipment & Furniture	3,750
225	Technology	1,250
	Total Capital Outlay	7,500

Other Transactions:

293	Athletic Fund Expenditures	302,880
259	Taxes Abated & Written Off	30,000
259	Interest on Notes and Loans	15,000
625	Transfer to Food Service	1,000
	Total Other Transactions	348,880

Total General Fund Expenditures

9,591,280

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	2016/2017
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	BUDGET
SUMMARY:	
Revenues	9,255,752
Expenditures	(9,591,280)
Income (Deficit)	(335,528)
Fund Balance, Beginning of Year (\$500,000 Committed not included)	2,397,316
Fund Balance, End of Year (\$500,000 Committed not included)	2,061,788
Fund Balance, Percentage of Expenditures	21.50%