

BAD AXE PUBLIC SCHOOLS

Working Budget Summary

913.45 Estimated Membership 2019/2020
 92,387,353 NONHOMESTEAD - 18.0000 MILL 2019

2019/2020

Proposed

Budget

6/20/2019

REVENUES:

100	Local Sources	1,799,303
300	State Sources	6,893,096
400	Federal Sources	255,048
500	Incoming Transfers	712,090
600	Fund Modifications	5,000
	Total Revenues	9,664,537

EXPENDITURES:

Instruction

Basic Programs:

111	Elementary (K-5)	2,284,395
112	Middle/Junior High (6-8)	983,715
113	High School (9-12)	1,559,985
113	Alternative High School	92,435
	Total Basic Programs	4,920,530

Added Needs:

122	Special Education	868,305
125	Compensatory Education - Title IV	12,439
125	Compensatory Education - Title V	-
125	Compensatory Education - Title II	56,664
125	Compensatory Education - Title I	163,116
125	Compensatory Education - At Risk	249,280
125	Compensatory Education - Early Literacy	11,969
127	Career and Technical Education - FFA	99,591
	Total Added Needs	1,461,364

Total Instructional

6,381,894

Support Services

Support Services - Pupil:

211	Truancy	1,000
212	Guidance Administration	156,071
212	Guidance Administration - Title I	47,110
213	Health Services	11,735
	Total Support Services - Pupil	215,916

Support Services - Instructional Staff:

221	Improvement of Instruction	52,984
222	Education Media Services	65,960
225	Instruction Related Technology	127,026
226	Special Education Coordinator	-
	Total Support Services - Instructional Staff	245,970

Support Services - General Administration:

231	Board of Education	22,075
232	Executive Administration	290,925
	Total Support Services - General Administration	313,000

Support Services - School Administration:

241	Office of the Principal	850,790
	Total Support Services - School Administration	850,790

Support Services - Business:

252	Fiscal Services	281,526
259	Other Business Services - Taxes Abated & Interest on Notes	44,000
	Total Support Services - Business	325,526

BAD AXE PUBLIC SCHOOLS			
Working Budget Summary			
		913.45 Estimated Membership 2019/2020	
		92,387,353 NONHOMESTEAD - 18.0000 MILL 2019	
			2019/2020
			Proposed
			Budget
	Operations & Maintenance		
261	Operating Building Services		971,460
	Total Operations & Maintenance		971,460
	Pupil Transportation Services		
271	Pupil Transportation Services - Title I		1,000
271	Pupil Transportation Services		424,075
	Total Pupil Transportation Services		425,075
	Support Services - Central		
284	Technician - Non-Instruction		19,100
	Total Support Services - Central		19,100
	Support Services - Other		
293	Athletic Activities		307,295
	Total Support Services - Other		307,295
	Total Support Services		3,674,132
	Payments to Other Governmental Agencies		
	Facilities Acquisition, Construction, and Improvements		
452	Site Improvement Services.		-
	Total Facilities Acquisition, Construction, and Improvements		-
	Prior Period Adjustments		
492	Adjustments to Prior Period Revenue Accounts		-
	Total Prior Period Adjustments		-
	Total Payments to Other Governmental Agencies		-
	Other Financing Uses		
	Fund Modifications		
625	Transfer to Food Service		100
643	Transfer to School Improvement Bond		-
	Total Fund Modifications		100
	Total Other Financing Uses		100
	Total Expenditures		10,056,126
	SUMMARY:		
	Revenues		9,664,537
	Expenditures		(10,056,126)
	Income (Deficit)		(391,589)
	Fund Balance, Beginning of Year (\$500,000 Committed not included)		1,885,604
	Fund Balance, End of Year (\$500,000 Committed not included)		1,494,015
	Fund Balance, Percentage of Expenditures		14.86%