

BAD AXE PUBLIC SCHOOLS				
Working Budget Summary				
969.57 Estimated Membership 2016/2017				
85,248,796 NONHOMESTEAD - 18.0000 MILL 2016				
6,728,300 COM PER PROP - 6.0000 MILL 2016				
		2016/2017	2016/2017	2016/2017
		Original	Budget	Budget
		Budget	Revision	Revision
		6/27/2016	2/27/2017	6/26/2017
<b>REVENUES:</b>				
100	Local Sources	1,676,650	1,666,290	1,706,805
300	State Sources	6,596,000	6,649,385	6,712,001
400	Federal Sources	257,152	277,845	278,591
500	Incoming Transfers	704,950	751,324	755,529
600	Fund Modifications	21,000	69,200	74,200
	<b>Total Revenues</b>	<b>9,255,752</b>	<b>9,414,044</b>	<b>9,527,126</b>
<b>EXPENDITURES:</b>				
<b>Instruction</b>				
<b>Basic Programs:</b>				
111	Elementary (K-5)	2,067,000	2,157,225	2,125,655
112	Middle/Junior High (6-8)	937,615	967,440	973,627
113	High School (9-12)	1,411,825	1,375,450	1,364,555
113	Alternative High School	88,350	78,150	71,730
	<b>Total Basic Programs</b>	<b>4,504,790</b>	<b>4,578,265</b>	<b>4,535,567</b>
<b>Added Needs:</b>				
122	Special Education	832,335	841,895	875,781
125	Compensatory Education - Title VI	32,080	32,055	20,632
125	Compensatory Education - Title II	80,190	77,705	63,920
125	Compensatory Education - Title I	90,225	91,215	90,632
125	Compensatory Education - At Risk	316,140	322,530	331,708
125	Compensatory Education - Early Literacy	-	13,840	11,385
127	Career and Technical Education - FFA	89,530	89,075	87,845
	<b>Total Added Needs</b>	<b>1,440,500</b>	<b>1,468,315</b>	<b>1,481,903</b>
	<b>Total Instructional</b>	<b>5,945,290</b>	<b>6,046,580</b>	<b>6,017,470</b>
<b>Support Services</b>				
<b>Support Services - Pupil:</b>				
211	Truancy	1,000	1,000	1,000
212	Guidance Administration	148,500	148,515	160,313
212	Guidance Administration - Title I	103,135	102,795	101,350
213	Health Services	22,500	21,500	9,500
	<b>Total Support Services - Pupil</b>	<b>275,135</b>	<b>273,810</b>	<b>272,163</b>
<b>Support Services - Instructional Staff:</b>				
221	Improvement of Instruction	16,965	11,150	7,987
222	Education Media Services	65,100	62,650	59,495
225	Instruction Related Technology	175,960	180,006	127,233
226	Special Education Coordinator	47,275	44,300	43,352
	<b>Total Support Services - Instructional Staff</b>	<b>305,300</b>	<b>298,106</b>	<b>238,067</b>
<b>Support Services - General Administration:</b>				
231	Board of Education	23,000	23,000	22,025
232	Executive Administration	284,775	284,150	269,850
	<b>Total Support Services - General Administration</b>	<b>307,775</b>	<b>307,150</b>	<b>291,875</b>
<b>Support Services - School Administration:</b>				
241	Office of the Principal	814,145	814,490	779,807
	<b>Total Support Services - School Administration</b>	<b>814,145</b>	<b>814,490</b>	<b>779,807</b>
<b>Support Services - Business:</b>				
252	Fiscal Services	258,850	250,875	254,105
259	Other Business Services - Taxes Abated & Interest on Notes	45,000	40,500	30,410
	<b>Total Support Services - Business</b>	<b>303,850</b>	<b>291,375</b>	<b>284,515</b>
<b>Operations &amp; Maintenance</b>				
261	Operating Building Services	927,400	1,070,680	1,032,871
	<b>Total Operations &amp; Maintenance</b>	<b>927,400</b>	<b>1,070,680</b>	<b>1,032,871</b>
<b>Pupil Transportation Services</b>				
271	Pupil Transportation Services - Title I	-	-	500
271	Pupil Transportation Services	394,755	427,940	389,255
	<b>Total Pupil Transportation Services</b>	<b>394,755</b>	<b>427,940</b>	<b>389,755</b>
<b>Support Services - Central</b>				
284	Technician - Non-Instruction	11,250	11,750	22,800
	<b>Total Support Services - Central</b>	<b>11,250</b>	<b>11,750</b>	<b>22,800</b>
<b>Support Services - Other</b>				
293	Athletic Activities	302,880	309,755	296,550
	<b>Total Support Services - Other</b>	<b>302,880</b>	<b>309,755</b>	<b>296,550</b>
	<b>Total Support Services</b>	<b>3,642,490</b>	<b>3,805,056</b>	<b>3,608,403</b>

