

BAD AXE PUBLIC SCHOOLS
Proposed Budget Summary

2021-2022

Proposed

Budget

6/21/2021

REVENUES:

100	Local Sources	1,783,408
300	State Sources	6,927,975
400	Federal Sources	239,092
500	Incoming Transfers	786,751
600	Fund Modifications	10,000
	Total Revenues	9,747,226

EXPENDITURES:

Instruction

Basic Programs:

111	Elementary (K-5)	1,934,625
111	Elementary (K-5) - CRF 11P Grant	-
111	Elementary (K-5) - GEER Grant	-
111	Elementary (K-5) - ESSER Grant	-
112	Middle/Junior High (6-8)	990,718
112	Middle/Junior High (6-8) - CRF 11P Grant	-
112	Middle/Junior High (6-8) - ESSER Grant	-
113	High School (9-12)	1,435,370
113	Alternative High School	23,885
113	High School (9-12) - ESSER Grant	-
113	High School (9-12) - CRF 11P Grant	-
	Total Basic Programs	4,384,598

Added Needs:

122	Special Education	1,032,180
125	Compensatory Education - Title IV	29,540
125	Compensatory Education - Title V	27,445
125	Compensatory Education - Title II	64,717
125	Compensatory Education - Title I	170,661
125	Compensatory Education - At Risk	439,113
125	Compensatory Education - Early Literacy	-
127	Career and Technical Education - FFA	108,090
	Total Added Needs	1,871,746

Total Instructional

6,256,344

Support Services

Support Services - Pupil:

211	Truancy	1,000
212	Guidance Administration	162,995
212	Guidance Administration - Title I	54,273
212	Guidance Administration - At Risk	-
213	Health Services	1,500
213	Health Services - ESSER Grant	-
213	Health Services - At Risk	-
	Total Support Services - Pupil	219,768

Support Services - Instructional Staff:

221	Improvement of Instruction	47,416
222	Education Media Services	35,365
225	Instruction Related Technology	150,079
226	Special Education Coordinator	-
	Total Support Services - Instructional Staff	232,860

Support Services - General Administration:

231	Board of Education	24,525
232	Executive Administration	295,734
	Total Support Services - General Administration	320,259

Support Services - School Administration:

241	Office of the Principal	800,229
	Total Support Services - School Administration	800,229

Support Services - Business:

252	Fiscal Services	222,618
259	Other Business Services - Taxes Abated & Interest on Notes	40,000
	Total Support Services - Business	262,618

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Operations & Maintenance		
261	Operating Building Services	1,054,338
261	Operating Building Services - ESSER Grant	-
261	Operating Building Services - CRF 103(2) - Grant	-
261	Operating Building Services - CRF 11P	-
	Total Operations & Maintenance	1,054,338
Pupil Transportation Services		
271	Pupil Transportation Services - Title I	200
271	Pupil Transportation Services	431,730
271	Pupil Transportation Services - CRF 11P	-
	Total Pupil Transportation Services	431,930
Support Services - Central		
284	Technician - Non-Instruction	23,000
	Total Support Services - Central	23,000
Support Services - Other		
293	Athletic Activities	325,720
293	Athletic Activities - CRF 11P Grant	-
	Total Support Services - Other	325,720
	Total Support Services	3,670,722
Payments to Other Governmental Agencies		
Facilities Acquisition, Construction, and Improvements		
452	Site Improvement Services.	-
456	Building Improvements Services - ESSER Grant	-
	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	250
643	Transfer to School Improvement Bond	-
611	Special Education Indirect Cost and Off-Set	-
	Total Fund Modifications	250
	Total Other Financing Uses	250
	Total Expenditures	9,927,316
SUMMARY:		
	Revenues	9,747,226
	Expenditures	(9,927,316)
	Income (Deficit)	(180,090)
	Fund Balance, Beginning of Year	2,754,962
	Additions: Committed Funds	-
	Fund Balance, End of Year	2,574,872
	Fund Balance, Percentage of Expenditures	25.94%