

**Posen Consolidated School District #9**  
**Proposed General Fund Budget 2015/2016**  
**6/15/2015**

	<b>Amended Budget</b>	<b>Proposed 6-15-15</b>
<b>Revenues</b>	<b><u>2014/2015</u></b>	<b><u>2015/2016</u></b>
Property Taxes	\$838,000.00	\$838,000.00
Delinquent Taxes	\$0.00	\$0.00
Investment Income	\$150.00	\$150.00
Other Income	\$10,000.00	\$10,000.00
At Risk	\$50,682.00	\$50,682.00
Prop A Obligation	\$299,867.00	\$325,000.00
Discretionary Payment	\$567,983.00	\$567,983.00
MPSERS - UAAL Rate - 147c	\$91,955.00	\$91,955.00
MPSERS - Cost Offset -147a	\$15,012.00	\$0.00
MPSERS - 1 x - 147d	\$2,676.00	\$2,676.00
22cFoundation Equity	\$30,156.00	\$30,156.00
State Aid - Special Education	\$23,423.00	\$23,423.00
Headlee Data Collected	\$6,027.00	\$6,027.00
Best Practice	\$12,063.00	\$0.00
CEPI Student Data Link	\$0.00	\$0.00
School Lunch	\$5,517.00	\$5,517.00
22J MEAP Results	\$7,221.00	\$7,221.00
State Aid Trig	\$0.00	\$2,400.00
COP - Special Education	\$42,794.00	\$42,794.00
Title I	\$46,285.00	\$40,762.00
Title II Part A	\$25,335.00	\$23,359.00
Medicaid Outreach	\$500.00	\$500.00
ME MI Consortium (Grants)	\$1,800.00	\$1,500.00
Homeless Grant	\$0.00	\$0.00
REAP	\$4,843.00	\$4,300.00
Rebates	\$1,000.00	\$0.00
Athletic-Donations	\$12,000.00	\$15,000.00
Athletic Receipts	\$22,000.00	\$22,000.00
Athletic Busing	\$15,000.00	\$15,000.00
<b>TOTAL REVENUES:</b>	<b>\$2,132,289.00</b>	<b>\$2,111,405.00</b>

		<b>Posen Consolidated School District #9</b>		
		<b>Proposed General Fund Budget 2015/2016</b>		
		<b>June 15, 2015</b>		
<u>Expenditures</u>		<b>Amended Budget</b>		<b>Proposed Budget</b>
		<b>2014/2015</b>		<b>2015/2016</b>
Elementary Education		\$562,873.00		\$579,387.00
Secondary Education		\$617,418.00		\$597,697.00
School Lunch		\$5,517.00		\$5,517.00
Dual Enrollment/On Line Spanish		\$14,201.00		\$1,000.00
Severence Pay		\$3,600.00		\$0.00
Guidance		\$1,821.00		\$1,821.00
Special Education		\$73,962.00		\$36,000.00
Title I		\$46,285.00		\$40,762.00
Title II A		\$25,335.00		\$23,359.00
School Success Worker		\$5,000.00		\$8,000.00
Health Services		\$75.00		\$100.00
Library Services		\$170.00		\$100.00
Board of Education		\$33,874.00		\$34,174.00
Executive Administration		\$110,296.00		\$106,764.00
High School Administration		\$62,433.00		\$60,528.00
Fiscal Services		\$81,713.00		\$82,490.00
Operations & Maintenance		\$191,002.00		\$191,000.00
Transportation		\$146,332.00		\$151,868.00
Technology (Computers- Support)		\$24,202.00		\$25,000.00
Graduation		\$800.00		\$800.00
At Risk Grant		\$50,683.00		\$50,683.00
REAP		\$4,843.00		\$4,300.00
Audio Visual		\$650.00		\$650.00
Athletic -Salaries -Fringes		\$33,874.00		\$34,000.00
Athletic - Expenses		\$45,000.00		\$45,000.00
<b>TOTAL EXPENDITURES</b>		<b>\$2,141,959.00</b>		<b>\$2,081,000.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,081,000.00</b>		
<b>TOTAL REVENUE</b>		<b>\$ 2,111,405.00</b>		
<b>TRANSFER TO FUND EQUITY =</b>		<b>\$ 30,405.00</b>		
<b>PROJECTED AUDITED FUND BALANCE OF 6-30-15</b>			<b>\$9,214.00</b>	
<b>PROJECTED FUND BALANCE OF 6-30-16</b>			<b>\$39,619.00</b>	