

		Posen Consolidated School District #9				
		Proposed General Fund Budget 2015/2016				
		June 15, 2015				
<u>Expenditures</u>			<u>Amended Budget</u>		<u>Proposed Budget</u>	
			<u>2014/2015</u>		<u>2015/2016</u>	
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	
TOTAL EXPENDITURES			\$2,141,959.00		\$2,081,000.00	
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TOTAL REVENUE			\$ 2,111,405.00			
TRANSFER TO FUND EQUITY =			\$ 30,405.00			
PROJECTED AUDITED FUND BALANCE OF 6-30-15				\$9,214.00		
PROJECTED FUND BALANCE OF 6-30-16				\$39,619.00		