Posen Consolidated School District #9	
Proposed General Fund Budget 2017/2018	
12/19/2016	
	Proposed Budget
Revenues	**2017/2018**
Property Taxes	$882,000.00
Delinquent Taxes	$0.00
Investment Income	$300.00
Other Income	$6,718.00
At Risk	$60,626.00
Prop A Obligation	$210,793.00
Discretionary Payment	$629,724.00
MPSERS - UAAL Rate - 147c	$132,533.00
MPSERS - Cost Offset -147a	$16,792.00
State Aid - Special Education	$23,356.00
Headlee Data Collected	$5,812.00
Early Literacy 35a	$2,310.00
Isolated Districts - 22d.4	$10,346.00
Robotics-State Aid/Donations	$6,000.00
COP - Special Education	$42,794.00
Title I	$69,561.00
Title II Part A	$23,440.00
Medicaid Outreach	$500.00
ME MI Consortium (Grants)	$1,500.00
REAP	$5,548.00
Athletic-Donations	$15,000.00
Athletic Receipts	$20,000.00
Athletic Busing	$15,000.00
TOTAL REVENUES:	**$2,180,653.00**

		Posen Consolidated School District #9				
		Proposed General Fund Budget 2017/2018				
			December 19, 2016			
Expenditures				**Proposed Budget**		
				2017/2018		
Elementary Education				$500,267.00		
Secondary Education				$622,417.00		
Dual Enrollment/On Line Spanish				$2,500.00		
Severence Pay				$3,600.00		
Guidance				$0.00		
Special Education				$61,748.00		
Title I				$69,919.00		
Title II A				$23,440.00		
Robotics				$6,000.00		
School Success Worker		**Paying out of At Risk**		$0.00		
Board of Education				$26,085.00		
Executive Administration				$140,804.00		
High School Administration				$113,658.00		
Fiscal Services				$87,995.00		
Operations & Maintenance				$182,155.00		
Transportation				$97,714.00		
Technology (Computers- Support)				$28,000.00		
Graduation				$800.00		
At Risk Grant				$60,626.00		
REAP				$5,548.00		
Audio Visual				$750.00		
Athletic -Salaries -Fringes				$38,413.00		
Athletic - Expenses				$42,000.00		
TOTAL EXPENDITURES				**$2,114,439.00**		
TOTAL EXPENDITURES				**$ 2,114,439.00**		
TOTAL REVENUE				**$ 2,180,653.00**		
TRANSFER TO FUND EQUITY =				**$ 66,214.00**		
AUDITED FUND BALANCE OF 6-30-17					**-$29,620.00**	
PROJECTED FUND BALANCE OF 6-30-18					**$36,594.00**	