

Posen Consolidated School District #9
Proposed General Fund Budget 2017/2018
December 19, 2016

<u>Expenditures</u>	<u>Proposed Budget</u>
	<u>2017/2018</u>

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	\$0.00
Paying out of At Risk	
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	<u>\$42,000.00</u>
TOTAL EXPENDITURES	\$2,114,439.00

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TOTAL REVENUE	\$ 2,180,653.00
TRANSFER TO FUND EQUITY =	\$ 66,214.00

AUDITED FUND BALANCE OF 6-30-17	-\$29,620.00
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PROJECTED FUND BALANCE OF 6-30-18	\$36,594.00
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