

School District Of Bayfield

2016-17 Initial Budget

Revenue	General Fund	Special Education	Title VII	Food Service	Community Service	Total Funds
Local Sources						
Taxes	\$ 5,643,300				\$ 70,000	\$ 5,713,300
Other Local Revenue	\$ 50,000			\$ 7,000		\$ 57,000
						\$ -
Other School Districts						\$ -
Transfers In	\$ 165,000					\$ 165,000
						\$ -
State Sources						\$ -
Aids	\$ 599,000	\$ 340,000		\$ 9,700		\$ 948,700
CESA	\$ 4,200	\$ -				\$ 4,200
Grants	\$ 198,800	\$ -				\$ 198,800
Medicaid/SBS	\$ 18,000	\$ 87,000				\$ 105,000
						\$ -
Federal Sources						\$ -
Impact Aid	\$ 1,400,000		\$ 76,007			\$ 1,476,007
Grants	\$ 374,000	\$ 102,550		\$ 11,410		\$ 487,960
Aids				\$ 190,000		\$ 190,000
						\$ -
Operating Transfer In						\$ -
		\$ 1,130,000		\$ 107,547		\$ 1,237,547
Total Revenue	\$ 8,452,300	\$ 1,659,550	\$ 76,007	\$ 325,657	\$ 70,000	\$ 10,583,514

Expenses	General Fund	Special Education	Title VII	Food Service	Community Service	Total Funds
Teacher Salary & Fringe	\$ 3,640,525	\$ 573,500	\$ 70,880			\$ 4,284,905
Support Salary & Fringe	\$ 650,145	\$ 724,475	\$ 5,127	\$ 107,000		\$ 1,486,747
Nonaffiliated Salary & Fringe	\$ 863,900	\$ 146,600		\$ 54,000	\$ 6,500	\$ 1,071,000
Co-Curricular Salary & Fringe	\$ 110,000					\$ 110,000
Board of Education	\$ 20,000					\$ 20,000
Total Salary & Fringe	\$ 5,284,570	\$ 1,444,575	\$ 76,007	\$ 161,000	\$ 6,500	\$ 6,972,652
Instruction	\$ 283,188	\$ 34,000	\$ -			\$ 317,188
Support Services						
Pupil Services	\$ 151,717	\$ 6,650				\$ 158,367
Instructional Staff Services	\$ 90,750	\$ -				\$ 90,750
General Administration	\$ 30,986					\$ 30,986
School Building Administration	\$ 27,400			\$ 172,000	\$ 54,000	\$ 253,400
Business/Maintenance	\$ 424,750	\$ 4,000				\$ 428,750
Transportation	\$ 375,000	\$ 8,000				\$ 383,000
Central Services/Technology	\$ 265,300					\$ 265,300
Insurance & Judgments	\$ 100,000					\$ 100,000
Debt Services	\$ -					\$ -
Inter-Fund Transfers	\$ 991,910					\$ 991,910
Instructional Service Payments	\$ 310,000	\$ 2,300				\$ 312,300
Other Non-Program Transactions	\$ 14,000	\$ 54,950	\$ -	\$ 172,000	\$ 54,000	\$ 294,950
Subtotal Non Salary Expenditures	\$ 3,065,001	\$ 109,900	\$ -	\$ 344,000	\$ 108,000	\$ 3,626,901
Total Expenses	\$ 8,349,571	\$ 1,554,475	\$ 76,007	\$ 505,000	\$ 114,500	\$ 10,599,553