

School District Of Bayfield

2017-18 Initial Budget

Revenues	General Fund	Special Education	Title VII	Food Service	Community Service	Total Funds
Local Sources						
Taxes	\$ 5,640,000				\$ 70,000	\$ 5,710,000
Other Local Revenue	\$ 55,900			\$ 13,000		\$ 68,900
						\$ -
Other School Districts						
Transfers In (Open Enrollment In)	\$ 65,000					\$ 65,000
						\$ -
						\$ -
State Sources						
Total State Revenue	\$ 945,728	\$ 384,000		\$ 5,500		\$ 1,335,228
Revenue Through CESA	\$ 19,700	\$ -				\$ 19,700
Medicaid/SBS	\$ -	\$ 80,000				\$ 80,000
						\$ -
						\$ -
Federal Sources						
Impact Aid	\$ 1,650,000		\$ 73,980			\$ 1,723,980
Other Revenue from Federal Aids	\$ 334,359	\$ 104,596		\$ 10,200		\$ 449,155
				\$ 223,500		\$ 223,500
						\$ -
						\$ -
Miscellaneous Revenue						
	\$ 33,000					\$ 33,000
Operating Transfer In						
		\$ 1,176,912		\$ 70,440		\$ 1,247,352
Total Revenue	\$ 8,743,687	\$ 1,745,508	\$ 73,980	\$ 322,640	\$ 70,000	\$ 10,955,815

Expenses	General Fund	Special Education	Title VII	Food Service	Community Service	Total Funds
Salary & Fringe						
Classroom Instruction (Teachers/Assistants)	\$ 3,078,811	\$ 1,221,818	\$ 72,091			\$ 4,372,720
Co-Curricular Salary & Fringe	\$ 118,998		\$ 1,889	\$ 76,220		\$ 197,107
Pupil Services (Health/Guidance/OT&PT)	\$ 311,928	\$ 85,305		\$ 55,020	\$ -	\$ 452,253
Instructional Staff (Library/Director of Pupil Services)	\$ 199,802	\$ 179,685				\$ 379,487
General Admin (Board/District Admin)	\$ 267,333					\$ 267,333
Building Administration (Office of the Principal)	\$ 244,248					\$ 244,248
Business Administration (Fiscal/Facilities Maintenance)	\$ 774,728					\$ 774,728
Central Services (Technology)	\$ 88,274					\$ 88,274
Total Salary & Fringe	\$ 5,084,122	\$ 1,486,808	\$ 73,980	\$ 131,240	\$ -	\$ 6,776,150
Operating Expenses						
Classroom Instruction	\$ 474,200	\$ 26,500	\$ -			\$ 500,700
Co-Curricular	\$ 67,246	\$ -				\$ 67,246
Pupil Services (Health/Guidance/OT&PT)	\$ 47,922	\$ 177,200				\$ 225,122
Instructional Staff (Library/Director of Pupil Services)	\$ 89,193	\$ 13,000				\$ 102,193
General Admin (Board/District Admin)	\$ 36,650	\$ -				\$ 36,650
Building Administration (Office of the Principal)	\$ 37,500	\$ -		\$ 191,400	\$ 70,000	\$ 298,900
Business Administration (Fiscal/Facilities Maintenance)	\$ 690,799	\$ 10,000				\$ 700,799
Transportation	\$ 390,858	\$ 30,500				\$ 421,358
Central Services/Technology	\$ 132,750	\$ 1,500				\$ 134,250
Insurance & Judgments	\$ 128,000					\$ 128,000
Other Support Services (Termination Benefits)	\$ 25,000					\$ 25,000
Inter-Fund Transfers (Special Ed, Food Service)	\$ 1,237,547	\$ -				\$ 1,237,547
General Tuition Payment (Open Enrollment Out)	\$ 298,900	\$ -				\$ 298,900
Other Non-Program Transactions	\$ 3,000	\$ -	\$ -		\$ -	\$ 3,000
Subtotal Non Salary Expenditures	\$ 3,659,565	\$ 258,700	\$ -	\$ 191,400	\$ 70,000	\$ 4,179,665
Total Expenses	\$ 8,743,687	\$ 1,745,508	\$ 73,980	\$ 322,640	\$ 70,000	\$ 10,955,815

Mill Rate \$10.51 / Per Thousand (No Change from 2016-2017)	
Home Value	Tax 2018
100,000	\$1,051
200,000	\$2,101
300,000	\$3,152
400,000	\$4,203
500,000	\$5,254
600,000	\$6,304
700,000	\$7,355
800,000	\$8,406

Estimated Revenue: \$ 10,955,815
 Estimated Expense: \$ 10,955,815
 Difference \$ -

Identified Changes

LaPointe Part Time Teacher (.4 fte) \$ 25,000
 LaPointe Increase in Custodial Time \$ 8,850
 Health Care Savings \$ (100,000)