

**WHAT'S IN OUR BUDGET?  
OUR BUDGET WITH A \$165.00 PER PUPIL REDUCTION**

		Other Budgeted Costs Non-Staffing Costs:	General Funded
<b>BEGINNING AUDITED FUND BALANCE:</b>	<b>\$2,244,586</b>	TITLE 1, II & Title III, 21st Century,	833,654.00
		PIE Grant, MI Works, Drug Free, Indian Ed	860,450.00
		Building Utilities-Gas, Electric, Water, Trash	1,680,467.00
		Loan Proceeds- Bus Replacements	1,725,178.00
		ARRA- Title I & IDEA Grants Programs	1,572,744.00
		Teaching/Classroom Supplies	521,456.00
		Substitutes for District Staff	620,821.00
		IDEA Special Education Grant	-
		Micellaneous Grants	62,362.00
		Bay Commitment Project	6,272.00
		District Volunteer Program	5,119.00
		Memberships	30,382.00
		Borrowing & Interest Expense	183,000.00
		Annual District Election Expenses	40,000.00
		Consolidated Services: ISD Fees & Support	148,000.00
		Property & Liability Insurance	375,000.00
		Contracted Services: Mail, Annuities, Xerox	73,000.00
		Audit & Legal Fees & Services	68,000.00
		Property Tax Collection Fees Paid	65,000.00
		Advertising Expense & Board Prof. Dev.	11,000.00
		Workers Compensation Expenses	90,000.00
		Unemployment Insurance	20,000.00
		District Capital Projects	710,000.00
		District maintenance supplies & repairs	229,334.00
		Police Officer Agreements	142,182.00
		District Substitute Custodians	100,000.00
		Vehicle Gasoline, maintenance & Repairs	155,702.00
		General Professional Development	13,007.00
		Band Uniforms & Replacement	95,000.00
		Curriculum Projects, supplies, reforms,	107,066.00
		District Textbook Replacement Plan	362,000.00
		Employment costs-fingerprinting, contracts etc	121,929.00
		Print Shop Operating Costs	89,242.00
		Computer Replacement Plan	583,200.00
		District Computer software, repairs, contracts	280,300.00
		School Bus Gasoline	317,500.00
		School Bus Repairs, Maintenance, supplies	175,425.00
		Project Success	7,000.00
		Gifted & Talented Program	4,551.00
		Superintendent Office supplies	29,534.00
		Finance Office Supplies	13,900.00
		Special Education Program Supplies	64,786.00
		Vocational Education Program	79,697.00
		District Testing, MEAP, data analysis	93,258.00
		Pupil Services Supplies	15,110.00
		Dual Enrollment Program for High Schools	31,000.00
		Transfers Out for Debt & Loan Payments	745,597.00
		Adult Education Program - to ISD	240,000.00
		Bay 3TV Partnership with County & City	41,000.00
		Transfers for Athletic Programs	966,944.00
		<b>TOTAL BUDGET OTHER COSTS</b>	<b>14,806,169</b>
		Budgeted ARRA Stabilization Replacement	2,515,853.00
		<b>TOTAL BUDGETED ALL COSTS</b>	<b>\$ 83,363,224</b>
		<b>ESTIMATED 09-10 FUND BALANCE</b>	<b>\$645,699</b>
<b>BUDGETED REVENUES:</b>	<b>% To Total</b>		
<b>PER PUPIL FUNDING FROM STATE</b>	<b>71%</b>	<b>55,974,788</b>	
<b>PROPERTY TAX COLLECTIONS</b>	<b>11%</b>	<b>8,584,946</b>	
<b>STATE &amp; FEDERAL GRANTS</b>	<b>10%</b>	<b>7,538,789</b>	
<b>FEDERAL STIMULUS GRANTS-ARRA</b>	<b>4%</b>	<b>3,201,979</b>	
<b>OTHER LOCAL REVENUES</b>	<b>1%</b>	<b>1,122,804</b>	
<b>BUS LOAN PROCEEDS-2009-10 ONLY</b>	<b>2%</b>	<b>1,725,178</b>	
<b>REVENUES FROM THE ISD</b>	<b>1%</b>	<b>1,100,000</b>	
<b>TOTAL BUDGETED REVENUES</b>	<b>100%</b>	<b>79,248,484</b>	
<b>STABILIZATION DOLLARS PER PUPIL</b>		<b>2,515,853</b>	
<b>TOTAL BUDGETD REVENUES</b>		<b>81,764,337</b>	
<b>BUDGETED STAFFING COSTS:</b>			
<b>TEACHERS, LIBRARIANS, COUNSELORS</b>		<b>38,438,659</b>	
<b>SECRETARIES/PARAPROFESSIONALS</b>		<b>4,298,495</b>	
<b>CUSTODIANS</b>		<b>3,640,520</b>	
<b>PRINCIPALS, ASSIST'S &amp; DIRECTORS</b>		<b>3,595,505</b>	
<b>BUS DRIVERS, BUS AIDES, SUBS</b>		<b>1,605,715</b>	
<b>CENTRAL OFFICE ADMINISTRATORS</b>		<b>993,957</b>	
<b>SCHOOL SERVICE WORKERS</b>		<b>336,580</b>	
<b>MECHANICS</b>		<b>281,923</b>	
<b>HALL MONITORS &amp; DETENTION ROOM</b>		<b>323,479</b>	
<b>TECHNICANS-TECHNOLOGY</b>		<b>171,178</b>	
<b>SUPERINTENDENT</b>		<b>164,459</b>	
<b>PRINT SHOP, VOLUNTEER, OTHER</b>		<b>200,187</b>	
<b>CO-OPS</b>		<b>16,148</b>	
<b>NOON-AIDES</b>		<b>168,197</b>	
<b>SUPERVISOR(general fund only)</b>		<b>43,498</b>	
<b>TOTAL SALARIES, FICA , &amp; BENEFITS</b>		<b>54,278,500</b>	
<b>OTHER STAFFING RELATED COSTS:</b>			
<b>HEALTH INSURANCE -TEACHERS</b>		<b>6,622,063</b>	
<b>HEALTH INSURANCE-SUPPORT STAFF</b>		<b>4,410,639</b>	
<b>RETIREMENT INCENTIVES</b>		<b>730,000</b>	
<b>TOTAL BUDGETED STAFFING COSTS</b>		<b>\$ 66,041,202</b>	
<b>STAFFING COSTS ARE 82% OF OUR TOTAL BUDGET</b>			
<b>OTHER COSTS ARE 18% OF OUR TOTAL BUDGET</b>			