

BIG JACKSON SCHOOL DISTRICT – ADOPTED GENERAL FUND
Budget Year Ending Date: 06-30-14

CATEGORY	Proposed 2013-1014
REVENUES:	
Local Sources:	
Property Tax	190000
Interest Earnings	150
Miscellaneous	3000
Fremont Foundation	11735
State Sources:	
State Aid	35000
Special Education	20000
Federal Sources:	
Title I	23000
ARRA Stabilization Funds	
REAP	20000
Payment in Lieu of Tax (PILT)	10000
At Risk	11000
Other Title 2A, 2D, 4, 5, 6	4000
TOTAL REVENUE	327885
EXPENDITURES:	
INSTRUCTION	
Elementary	138235
Compensatory Education	34382
Special Education – Tuition	23000
SUPPORT SERVICES	
Pupil	0
General Administration	4000
School Administration	16000
Fiscal Services	23000
Other Business Services	24050
Operation and Maintenance of Plant	42200
Pupil Transportation Services	34750
Employee Benefits	83000
CAPITOL OUTLAY	
Building Improvements and New Building	500
Equipment and Furniture	3000
Vehicles	500
Improvements Other Than Buildings	0
DEBT SERVICE	
Bus – New	0
Bus - Replacement	5000
TOTAL EXPENDITURES	402925
Total Appropriated	402925
Excess Revenues	-75040
General Fund Balance – July 1	100000
General Fund Balance – June 30	24960

BIG JACKSON SCHOOL DISTRICT – SINKING FUND

Sinking Fund Balance – July 1	45000
Revenues	0
Expenditures	4000
Sinking Fund Balance – June 30	41000

BIG JACKSON SCHOOL DISTRICT
BUDGET YEAR ENDING: 06/30/2014

Category	ADOPTED 2013-2014
Elementary:	
Teachers and Aides	85000
Substitutes	1000
Repairs and Maintenance	100
Travel and Mileage	200
Conferences – Professional Development	200
Teaching Supplies	2000
Textbooks	3000
Library Books	0
Miscellaneous	1000
Title 2A, 2D,4,5,6,REAP	24000
Fremont Foundaton	11735
Total Elementary	128235
Special Education	23000
Compensatory Education	
At Risk	10000
ARRA Stabilization	0
Title I:	
Teachers	10000
Substitutes	
Social Security	915
Retirement	3111
Health Insurance	3200
Audit	0
Conferences, Travel, and Mileage	0
Office Supplies	0
Teaching Supplies	156
Textbooks	0
Maintenance and Repairs	0
Phone	0
Miscellaneous	0
Parent Involvement Activities	0
Total Compensatory Education	27382
TOTAL INSTRUCTION	178617
SUPPORT SERVICES	
Pupil:	
Student Recreation	0
Food Supplies	0
Audio-Visual	0
Total Pupil	0
General Administration (School Board)	4000
School Administration (Superintendent/Principal)	16000
Fiscal Services (Business Manager)	20000
Other Business Services:	
Miscellaneous	3200
Legal Services	10500
Audit Services	7500
Travel and Mileage	1000
Conferences and Workshops	550
Office Supplies	1000
Advertising	300
Total Other Business Services	24050
Operation and Maintenance of Plant:	

Custodian/Maintenance Staff	10000
Purchased Services (mowing, plowing, etc.)	2000
Utilities	12500
Building Insurance	7000
Custodial Supplies	1500
Technology	5000
Repairs and Maintenance	1000
Gasoline for School Van	500
Repairs for School Van	900
Miscellaneous	300
Total Operation and Maintenance of Plant	40700
Pupil Transportation Services:	
Transportation Supervisor	550
Bus Drivers	14000
Travel and Mileage	1000
Transportation Insurance	2000
Fuel, Oil, and Grease	7000
Bus Repair and Parts	9000
Bus Radios	0
Vehicle Replacement	0
Phone, Radios, & Electricity	700
Allowance to Individuals	0
Miscellaneous	500
Total Pupil Transportation Services	34750
Employee Fringe Benefits:	
Instruction – Retirement	21000
Instruction – Payroll Taxes	6600
Instruction – Health Insurance	18000
Support Services – Retirement	13000
Support Services – Payroll Taxes	4208
Support Services – Health Insurance	12000
Workers' Compensation	1000
Total Employee Fringe Benefits	75808
TOTAL SUPPORT SERVICES	215308
CAPITOL OUTLAY:	
Building Improvements and New Building	500
Equipment and Furniture	3000
Vehicles	500
Total Capitol Outlay	4000
DEBT SERVICE	
Bus – New	0
Bus – Replacement	5000
Total Debt Service	5000
TOTAL EXPENDITURES	402925

