

BIG JACKSON SCHOOL DISTRICT – PROPOSED - GENERAL FUND
Budget Year Ending Date: 06-30-2015

CATEGORY	PROPOSED 2014-1015
REVENUES:	
Local Sources:	
Property Tax	170000
Interest Earnings	150
Miscellaneous	4000
Fremont Foundation	30000
State Sources:	
State Aid	50000
Special Education	20000
Federal Sources:	
Title I	24000
ARRA Stabilization Funds	
REAP	20000
Payment in Lieu of Tax (PILT)	10000
At Risk	11000
Other Title 2A, 2D, 4, 5, 6	5000
GSRP (Preschool)	55000
TOTAL REVENUE	399150
EXPENDITURES:	
INSTRUCTION	
Elementary	112500
Compensatory Education	26650
Special Education – Tuition	15000
Great Start Readiness Program	52000
SUPPORT SERVICES	
Pupil	0
General Administration	4000
School Administration	20000
Fiscal Services	24000
Other Business Services	26700
Operation and Maintenance of Plant	40400
Pupil Transportation Services	30800
Employee Benefits	68800
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	429850
Prior Year Adjustment	
Total Appropriated	429850
Excess Revenues	-30700
General Fund Balance – July 1	75000
General Fund Balance – June 30	44300

BIG JACKSON SCHOOL DISTRICT – SINKING FUND

Sinking Fund Balance – July 1	35000
Revenues	0
Expenditures	15000
Sinking Fund Balance – June 30	20000

BIG JACKSON SCHOOL DISTRICT
BUDGET YEAR ENDING: 06/30/2015

Category	PROPOSED 2014-2015
Elementary:	
Teachers and Aides	75000
Substitutes	1000
Repairs and Maintenance	100
Travel and Mileage	200
Conferences – Professional Development	200
Teaching Supplies	2000
Textbooks	1500
Library Books	0
Miscellaneous	1000
Title 2A, 2D,4,5,6,REAP	15000
Fremont Foundaton	30000
Total Elementary	112500
Special Education	15000
Compensatory Education	
At Risk	8000
ARRA Stabilization	0
Title I:	
Teachers	10000
Substitutes	
Social Security	900
Retirement	3000
Health Insurance	4600
Audit	0
Conferences, Travel, and Mileage	0
Office Supplies	0
Teaching Supplies	150
Textbooks	0
Maintenance and Repairs	0
Phone	0
Miscellaneous	0
Parent Involvement Activities	0
Total Compensatory Education	26650
GSRP (Preschool)	52000
TOTAL INSTRUCTION	206150
SUPPORT SERVICES	
Pupil:	
Student Recreation	0
Food Supplies	0
Audio-Visual	0
Total Pupil	0
General Administration (School Board)	4000
School Administration (Superintendent/Principal)	20000
Fiscal Services (Business Manager)	24000
Other Business Services:	
Miscellaneous	5200
Legal Services	10500
Audit Services	8200
Travel and Mileage	1000
Conferences and Workshops	600
Office Supplies	1000
Advertising	200
Total Other Business Services	26700

Operation and Maintenance of Plant:	
Custodian/Maintenance Staff	12000
Purchased Services (mowing, plowing, etc.)	3000
Utilities	12000
Building Insurance	6000
Custodial Supplies	1500
Technology	4000
Repairs and Maintenance	2000
Gasoline for School Van	500
Repairs for School Van	300
Miscellaneous	900
Total Operation and Maintenance of Plant	40400
Pupil Transportation Services:	
Transportation Supervisor	550
Bus Drivers	13000
Travel and Mileage	850
Transportation Insurance	2200
Fuel, Oil, and Grease	7000
Bus Repair and Parts	6000
Bus Radios	0
Vehicle Replacement	0
Phone, Radios, & Electricity	900
Allowance to Individuals	0
Miscellaneous	300
Total Pupil Transportation Services	30800
Employee Fringe Benefits:	
Instruction – Retirement	19000
Instruction – Payroll Taxes	5800
Instruction – Health Insurance	22000
Support Services – Retirement	10000
Support Services – Payroll Taxes	5000
Support Services – Health Insurance	15000
Workers' Compensation	1000
Total Employee Fringe Benefits	68800
TOTAL SUPPORT SERVICES	214700
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
Prior Period Adjustments	
TOTAL EXPENDITURES	429850

