

DISTRICT: **NORTH LEVALLEY SCHOOL - IONIA TOWNSHIP DISTRICT #2F**

BUDGET FOR YEAR ENDING **June 30, 2016**

			Audited June 30, 2015	Budget Fiscal Year Ending 6/30/16	Budget Fiscal Year Ending 6/30/17
FUND BALANCE JULY 1,			\$ 135,023	\$ 115,035	\$ 98,431
REVENUES:					
LOCAL:					
	2015 Taxable Value	Millage Rate	2015-2016 Tax Revenue		
PROPERTY TAXES	5,948,916	0.018	\$ 107,080.49		
COMMERCIAL PERSONAL	296,900	0.006	\$ 1,781.40	\$ 111,762	\$ 109,951
EARNINGS FROM INVESTMENTS				\$ 370	\$ 20
OTHER LOCAL REVENUE					
List:				\$ 1,861	
TOTAL LOCAL REVENUE				\$ 112,132	\$ 109,951
STATE:					
FOUNDATION GRANT					
Foundation Grant Amount	\$7,391	\$ -	\$7,391	\$ 4,975	\$ -
OTHER STATE REVENUE					
List:	Equity			\$ -	\$ -
	At Risk			\$ -	\$ -
	Other			\$ 7,603	\$ 7,600
TOTAL STATE REVENUE				\$ 4,975	\$ 7,600
FEDERAL:					
List:	REAP			\$ 8,367	\$ 4,531
	Edujobs				\$ 12,000
TOTAL FEDERAL REVENUE				\$ 8,367	\$ 12,000
INCOMING TRANSFERS AND OTHER TRANSACTIONS					
ICISD SPECIAL EDUCATION					0
OTHER TRANSFERS					
List:				\$ 816	\$ 629
OTHER TRANSACTIONS					
List:					
TOTAL INCOMING TRANSFERS AND OTHER TRANSACTIONS				\$ 816	\$ 629
TOTAL REVENUES				\$ 126,290	\$ 129,551

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	Audited June 30, 2015	Budget Fiscal Year Ending 6/30/16	Budget Fiscal Year Ending 6/30/17
EXPENDITURES			
BASIC PROGRAMS			
Salaries and Related Benefits	\$ 83,509	\$ 81,000	\$ 88,060
Materials and Supplies	\$ 16,445	\$ 4,286	\$ 5,000
Contracted Services	\$ 3,294	\$ 2,904	\$ 5,000
TOTAL BASIC PROGRAMS	\$ 103,248	\$ 88,190	\$ 98,060
SUPPORT SERVICES			
Pupil Purchased Services	\$ 15,432	\$ 13,445	\$ 15,000
Instructional Purchased Services			
TOTAL SUPPORT SERVICES	\$ 15,432	\$ 13,445	\$ 15,000
GENERAL ADMINISTRATION			
Salaries and Related Benefits	\$ 10,333	\$ 10,334	\$ 10,000
Professional Fees	\$ 4,349	\$ 8,142	\$ 7,000
Materials and Supplies		\$ 150	\$ 100
TOTAL GENERAL ADMINISTRATION	\$ 14,682	\$ 18,627	\$ 17,100
CENTRAL SERVICES			
Utilities	\$ 2,542	\$ 2,417	\$ 3,000
Insurance	\$ 4,625	\$ 4,400	\$ 4,400
Contracted Services	\$ 5,443	\$ 5,491	\$ 5,500
Capital Outlay			\$ 2,500
Transportation			\$ -
Repairs and Supplies	\$ 306		\$ 1,500
TOTAL CENTRAL SERVICES	\$ 12,916	\$ 12,308	\$ 16,900
OUTGOING TRANSFERS			
TOTAL EXPENDITURES	\$ 146,278	\$ 132,570	\$ 147,060
FUND BALANCE. JUNE 30	\$ 115,035	\$ 98,431	\$ 80,922