

**WEXFORD - MISSAUKEE INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION FUND
Fiscal Year 2016-17**

	2014-2015	2015-2016	2016-2017	Difference
	Actual	Current Budget	Proposed Budget	
Revenue				
Local	\$ 1,425,585	\$ 1,573,645	\$ 1,570,437	(3,208)
State	\$ 7,422,798	\$ 11,092,765	\$ 3,669,269	(7,423,496)
Federal	\$ 84,321	\$ 23,174	\$ 20,000	(3,174)
Total Revenue	\$ 8,932,704	\$ 12,689,584	\$ 5,259,706	(7,429,878)
Beginning Fund Balance - July 1	\$ 1,889,037	\$ 1,987,631	\$ 1,970,958	(16,673)
Total Available Funds	\$ 10,821,741	\$ 14,677,215	\$ 7,230,664	(7,446,551)
Expenditures				
Supporting Services	\$ 6,756,509	\$ 10,601,329	\$ 3,069,004	(7,532,325)
Other Financing Uses				
Transfer to Building and Site	\$ -	\$ -	\$ -	-
Payment to Other Districts	\$ 2,077,601	\$ 2,104,928	\$ 2,204,928	100,000
Total Expenditures and Other Uses	\$ 8,834,110	\$ 12,706,257	\$ 5,273,932	(7,432,325)
Ending Fund Balance - June 30	\$ 1,987,631	\$ 1,970,958	\$ 1,956,732	(14,226)

The property tax levy required to implement this budget is .2714 mills

**WEXFORD - MISSAUKEE INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION FUND
Fiscal Year 2016-17**

	2014-2015		2015-2016		2016-2017		Difference
	Actual	Current Budget	Proposed Budget	Proposed Budget	Difference		
Revenue							
Local	\$ 6,540,239	\$ 6,532,981	\$ 6,485,511	\$ (47,470)			
State	\$ 3,112,405	\$ 3,397,286	\$ 3,499,133	\$ 101,847			
Federal	\$ 2,207,062	\$ 2,251,825	\$ 2,197,825	\$ (54,000)			
Total Revenue	\$ 11,859,706	\$ 12,182,092	\$ 12,182,469	\$ 377			
Beginning Fund Balance - July 1	\$ 3,815,931	\$ 3,157,755	\$ 2,667,662	\$ (490,093)			
Total Available Funds	\$ 15,675,637	\$ 15,339,847	\$ 14,850,131	\$ (489,716)			
Expenditures							
Instruction	\$ 3,127,218	\$ 3,083,825	\$ 3,026,007	\$ (57,818)			
Supporting Services	\$ 7,719,302	\$ 7,793,916	\$ 7,728,261	\$ (65,655)			
Community Services	\$ 92,037	\$ 95,361	\$ 94,967	\$ (394)			
Other Financing Uses							
Transfer to Building and Site	\$ -	\$ -	\$ -	\$ -			
Payment to Other Districts	\$ 1,579,325	\$ 1,699,083	\$ 1,660,000	\$ (39,083)			
Total Expenditures and Other Uses	\$ 12,517,882	\$ 12,672,185	\$ 12,509,235	\$ (162,950)			
Ending Fund Balance - June 30	\$ 3,157,755	\$ 2,667,662	\$ 2,340,896	\$ (326,766)			

The property tax levy required to implement this budget is 3.1715 mills

**WEXFORD - MISSAUKEE INTERMEDIATE SCHOOL DISTRICT
 VOCATIONAL EDUCATION FUND
 Fiscal Year 2016-17**

	2014-2015	2015-2016	2016-2017	Difference
	Actual	Current Budget	Proposed Budget	
Revenue				
Local	\$ 4,878,598	\$ 5,398,696	\$ 5,356,837	(41,859)
State	\$ 448,302	\$ 616,521	\$ 619,521	3,000
Federal	\$ 518,589	\$ 560,263	\$ 560,323	60
Total Revenue	\$ 5,845,489	\$ 6,575,480	\$ 6,536,681	(38,799)
Beginning Fund Balance - July 1	\$ 2,751,128	\$ 2,331,250	\$ 2,680,865	349,615
Total Available Funds	\$ 8,596,617	\$ 8,906,730	\$ 9,217,546	310,816
Expenditures				
Instruction	\$ 3,229,360	\$ 3,271,210	\$ 3,493,394	222,184
Pupil Support	\$ 2,604,067	\$ 2,490,801	\$ 2,579,721	88,920
Other Financing Uses				
Transfer to Building and Site	\$ -	\$ -	\$ -	-
Payment to Other Districts	\$ 431,940	\$ 463,854	\$ 433,440	(30,414)
Total Expenditures and Other Uses	\$ 6,265,367	\$ 6,225,865	\$ 6,506,555	280,690
Ending Fund Balance - June 30	\$ 2,331,250	\$ 2,680,865	\$ 2,710,991	30,126

The property tax levy required to implement this budget is 2.7185 mils