

# GRASS LAKE COMMUNITY SCHOOLS

## General Fund Preliminary Budget 2017-2018

6/23/17

### Revenue

Local Sources of Revenue	1,975,697
Received through ISD	481,550
State Aid Unrestricted	9,331,636
State Restricted	1,234,947
Xfer from Lunch Fund	20,000

**Total Revenue 13,043,830**

### Expense - Instructional

111 Elementary Program	3,381,859
112 Middle School	1,393,249
113 High School	2,135,757
293 Athletics	309,798
118 Pre-School	572,721
122 Special Education	779,318
125 Compensatory Education	116,332
119 Summer School	5,500

**Total Instructional 8,694,534**

### Expense - Support Service

219 Pupil Service	36,075
221 Curriculum and Instruction	147,588
212 Guidance	225,838
222 Libraries	750
241 School Administration	894,083
231 Board of Education	77,250
232 Executive Administration	330,614
252 Business Office	199,573
259 Other Business Services	27,500
261 Maintenance	1,410,416
271 Transportation	612,387
284 Technology	339,995
331 Community Services	78,918

**Total Support Service 4,380,987**

**Total Expense - General Fund 13,075,521**

**Net to Fund Balance (31,691)**

# GRASS LAKE COMMUNITY SCHOOLS

## Cafeteria Fund Preliminary Budget 2017-2018

### Revenue

Pupil Lunches/Breakfast	265,000
State Aide	20,000
Federal Aide	120,000
Fund Mod	0
Entitlement	0

**Total Revenue** **405,000**

### Expenses

Salary - Director	27,270
Salaries	104,687
Subs	11,000
Benefits	89,500
Food	234,000
Supplies	14,000
Equipment	5,000
Repairs/Maintenance	10,000
Misc Expenses	5,000
Services	6,500
Indirect Costs	15,000
Entitlement	<u>0</u>

**Total Expenses** **521,957**

**( -116,957 )**