

**AMENDED BUDGET PROPOSAL  
FOR THE BOARD OF EDUCATION OF  
TAHQAMENON AREA SCHOOLS  
2015-2016 BUDGET**

June 22, 2015

**BE IT RESOLVED**, that the **GENERAL FUND** appropriations for the Tahquamenon Area School District for the fiscal year 2015-2016 be **ADOPTED** as follows:

**GENERAL FUND  
REVENUES**

**July 2015 ORIGINAL  
BUDGET**

100 Local Revenue Sources	\$3,227,592
300 State Revenue Sources	\$2,928,765
400 Federal Revenue Sources	\$445,496
500 Incoming Transfers	\$172,282
<b>Total Revenues</b>	<b>\$6,774,135</b>

**EXPENDITURES**

110 Basic Instruction	\$3,290,819
120 Added Needs	\$1,094,733
210 Pupil Support	\$206,532
220 Instruction Staff Support	\$227,738
230 General Administration	\$274,165
240 School Administration	\$360,618
252 Business Services	\$188,612
261 Operating Buildings Services	\$517,313
271 Pupil Transportation Services	\$531,755
280 Technology Services	\$156,729
293 Athletic Activities	\$117,618
331 Community Activities	\$1,459
<b>Total Expenditures</b>	<b>\$6,968,091</b>

**DIFFERENCE BETWEEN REVENUES AND EXPENDITURES** **(\$193,956)**

**PROJECTED Fund Balance June 30, 2015 - (\$123,357)**

**PROJECTED FUND BALANCE JUNE 30, 2016** **(\$317,313) IF NO CHANGES**

**PHASE 1 CHANGES**

Legal Cost Reductions	(\$30,000)
Teacher Subs Reductions	(\$20,000)
Reduction of 6 paraprofessionals	(\$123,000)
Privatize Maintenance Person	(\$22,000)
Reduction of 1 EL Teacher	(\$60,000)
Reduction of .6 HS Teacher	(\$32,000)
Privatize Secretaries through Attrition	(\$21,000)
Reduce Counselor to .5/Teach .5	(\$20,000)
Reduce Athletic Transportation	(\$9,000)
Retirement Incentive Buy Out	(\$66,451)

**Total Phase 1 Cuts** **(\$403,451)**

**PROJECTED FUND BALANCE JUNE 30, 2016** **\$86,138**