

**SCHOOL DISTRICT OF THE CITY OF BAY CITY
GENERAL FUND - EXPENDITURES 2005-2006
BUDGET SUMMARY as of 07/18/05**

<i>EXPENDITURES</i>	<u>Actual 2003-2004</u>	<u>Second Budget Revision 2004-2005</u>	<u>Original Budget Revision 2005-2006</u>	<u>Difference Between Budgets</u>
ELEMENTARY SCHOOLS				
AUBURN ELEMENTARY	1,695,902	1,944,948	1,959,318	14,370
FOREST KINDERGARTEN	80,978	110,960	114,114	3,154
HAMPTON ELEMENTARY	2,029,611	2,214,313	2,267,413	53,100
JEFFERSON ELEMENTARY	721,478	676,729	695,861	19,132
KOLB ELEMENTARY	1,596,050	1,719,835	1,774,863	55,028
LINSDAY ELEMENTARY	1,237,132	1,253,333	1,285,366	32,033
MACGREGOR ELEMENTARY	1,882,857	0	0	0
MACGREGOR ELEMENTARY	0	1,911,005	1,964,974	53,969
MACKENSEN ELEMENTARY	1,252,225	1,269,708	1,309,183	39,475
MCALEAR ELEMENTARY	2,138,787	2,289,740	2,359,155	69,415
RIEGEL ELEMENTARY	710,042	776,765	33,000	743,765
WASHINGTON ELEMENTARY	2,115,429	2,229,930	2,301,898	71,968
TOTAL	15,460,490	16,397,266	16,065,145	332,121
MIDDLE SCHOOLS				
EASTSIDE MIDDLE SCHOOL	1,020,396	1,057,560	1,093,859	36,299
HANDY MIDDLE SCHOOL	5,480,831	5,391,192	5,395,422	4,230
WESTERN MIDDLE SCHOOL	3,890,324	4,162,773	4,162,998	225
TOTAL	10,391,551	10,611,525	10,652,279	40,754
HIGH SCHOOLS				
CENTRAL HIGH SCHOOL	7,780,840	7,797,290	7,824,797	27,507
WESTERN HIGH SCHOOL	6,447,256	6,566,262	6,509,453	56,809
TOTAL	14,228,095	14,363,552	14,334,250	29,302
ALTERNATIVE EDUCATION				
WENONA ALTERNATIVE H S	256,429	278,120	274,795	3,325
TOTAL	256,429	278,120	274,795	3,325
STATE PROGRAMS				
ADULT EDUCAT'N POWERTRAIN	114,508	131,345	134,713	3,368
AT-RISK ALTERN - MIDDLE	55,521	61,543	61,543	0
AT-RISK ALTERN - WENONA	494,760	618,184	618,184	0
AT-RISK ATTENDANCE	67,037	73,591	73,591	0
AT-RISK ELEM COUNSELING	76,228	0	0	0
AT-RISK MS/HS COUNSELING	533,474	148,989	148,989	0
AT-RISK PROJECT SUCCESS	80,331	82,333	82,333	0
AT-RISK READING & MATH	240,156	298,326	298,326	0
AT-RISK SPECIALIZED SUP	296,601	522,415	522,415	0
BILINGUAL EDUCATION	17,204	9,617	9,617	0
GIFTED & TALENTED (PAT)	105,707	112,167	90,779	21,388
PARENT INVOLVEMENT GRANT	0	412,000	412,500	500
PART B-IDEA 97	4,456	0	0	0
SPECIAL EDUCATION	7,019,282	6,633,150	6,101,194	531,956
VOCATIONAL EDUCATION	66,943	82,697	82,697	0

**SCHOOL DISTRICT OF THE CITY OF BAY CITY
GENERAL FUND - EXPENDITURES 2005-2006
BUDGET SUMMARY as of 07/18/05**

<i>EXPENDITURES</i>	<u><i>Actual</i></u> <u><i>2003-2004</i></u>	<u><i>Second</i></u> <u><i>Budget Revision</i></u> <u><i>2004-2005</i></u>	<u><i>Original Budget</i></u> <u><i>Revision</i></u> <u><i>2005-2006</i></u>	<u><i>Difference</i></u> <u><i>Between</i></u> <u><i>Budgets</i></u>
TOTAL	9,172,208	9,186,357	8,636,881	549,476
FEDERAL PROGRAMS				
BUILDING CAPACITY	27.065	0	0	0
CARL PERKINS-TECH PREP	81	6,000	6,000	0
DRUG FREE CARRYOVER	25,339	17,740	17,740	0
FREEDOM TO LEARN GRANT	1.000	83,000	83,000	0
IDEA - FLOW-THROUGH	228.758	286,816	286,816	0
IDEA - PRE PRIMARY	118,491	106.911	106.911	0
IN-SCHOOL MIGRANT	20,903	13,198	13,198	0
JUVENILE REGULAR	21,471	0	0	0
KLICK - REGULAR	6,884	0	0	0
TITLE 1	2,376,863	2,511,413	2,511.413	0
TITLE I C 0	378,349	393.944	393.944	0
TITLE I - SCHOOLWIDE	3.000	0	0	0
TITLE I SUMMER SCH 02-03	9.000	0	0	0
TITLE II - PART A	709.939	746.267	746.267	0
TITLE II - PART D	67,112	63,825	63.825	0
TITLE II PART A CARRYOVER	58,912	49,415	49.415	0
TITLE II PART D CARRYOVER	62,216	263	263	0
TITLE III - REGULAR	3,248	69,171	69,171	0
TITLE III - 2002-2003	18,455	0	0	0
TITLE III C.O.	22,128	52,847	52.847	0
TITLE IV-DRUG FREE	62.495	79.423	79,423	0
TITLE V	29,089	16,668	16,668	0
TITLE VII-INDIAN ED	48,244	53.001	53,001	0
TRANSITION SERVICES	6,898	9,447	9.447	0
TOTAL	4,305,941	4,559,349	4,559,349	0
LOCAL GRANTS &				
LOCAL GRANTS & AWARDS	49.418	101,040	64,023	37,017
SUMMER VIP PROGRAM	563	19,437	20,000	563
TOTAL	49,981	120,477	84,023	36,454
OTHER				
COMMUNITY & VOLUNTEER SER	110,510	116,739	54,012	62,727
DISTRICT WIDE CAPITAL EXP	537,136	536.265	595,436	59,171
DISTRICT-BUSINESS SERVICE	1,001,437	931.712	965.712	34,000
DISTRICT-WIDE BENEF & INS	1,720,466	1,537,600	1,742,100	204,500
DISTRICT-WIDE MISC INSTR	2,463,208	2,737,465	2,778,300	40,835
DISTRICT-WIDE SUPP. SERVS	0	473,712	390,123	83,589
MAINTENANCE & GROUNDS	5,031.990	5,200,538	5,425,642	225,104
PRINT SHOP	246,724	276,311	265.000	11,311
SPECIAL ED - PRE PRIMARY	176,411	190,166	189,207	959
TECHNOLOGY	1,155,371	1,403,509	- 1,319,505	84,004
TRANSPORTATION DEPARTMENT	3,852,993	- 4,096,626	4,567,357	470,731

**SCHOOL DISTRICT OF THE CITY OF BAY CITY
GENERAL FUND - EXPENDITURES 2005-2006
BUDGET SUMMARY as of 07/18/05**

<i>EXPENDITURES</i>	<u>Actual 2003-2004</u>	<u>Second Budget Revision 2004-2005</u>	<u>Original Budget Revision 2005-2006</u>	<u>Difference Between Budgets</u>
TOTAL	16,296,245	17,500,643	18,292,394	791,751
OTHER ADMINISTRATION				
FINANCE/ACCNTG/PAYROLL	535,511	522,420	541,398	18.978
HUMAN RESOURCES	873,621	459,284	471,908	12.624
QUALITY SCH IMPROVEMENT	743,424	492,190	522,017	29,827
QUALITY SCHOOL ASSESSMENT	115,788	109,624	84,424	25,200
STUDENT SERVICES	311.619	331.746	321.399	10.347
SUPERINTENDENTS OFFICE	164.549	318,951	304,675	14,276
TOTAL	2,744,513	2,234,215	2,245,821	11,606
OUTGOING TRANSFERS				
TRANSFERS OUT/GEN FUND	3,359.526	3,346,264	3,374,337	28.073
TOTAL	3,359,526	3,346,264	3,374,337	28,073
LOCAL REVENUE				
LOCAL GRANTS & AWARDS	249	0	0	0
TOTAL	249	0	0	0
EXPENDITURES GRAND				
TOTAL	76,265,228	78,597.768	78,519,274	78,494-