Southfield Public Schools
General Fund Budget 2016-17
As Amended December 13, 2016

REVENUE	2016-17 PROJECTED BUDGET
Local - * Property taxes, rentals	$ 42,022,274
State - State Aid	35,596,351
Other - Oakland Schools * PA-18	8,002,355
Incoming Transfers and Other Transactions - Transfer from Food Svc	30,158
Total Revenue	$ 85,651,138

APPROPRIATIONS *	2016-17 PROJECTED BUDGET		
Instruction (Classroom instruction)			
Basic Programs - Elementary, Middle, High And Summer	$ 40,943,531		46%
Added Needs - Special, Vocational and Compensatory Education	13,462,517		15%
Support Services:			
Pupil Support Services - Includes Counseling, Speech, Social Work	5,883,577		7%
Instruction Staff - Improvement of instruction (PD), Tech, Library	2,948,271		3%
General Administration - Board, Executive Admin	1,600,213		2%
School Administration - Principals & Building Secretaries	5,560,341		6%
Business - Finance, Purchasing, Tax write-offs and refunds	1,592,558		2%
Operations/Maintenance, Security - Enviro-clean, Guardian (2)	7,359,133		8%
Transportation - Durham, Field Trips, Vehicle Insurance, Parts, Gas	4,936,997		6%
Central - Human Resources, Information Services, Pupil Accounting	3,680,645		4%
Athletics	948,343		1%
Community Service	46,700		0%
Outgoing Transfers and Other Transactions (1)	703,340		1%
	$ 89,666,166	(3)	100%

NET OPERATING RESULTS	$ (4,015,028)

FUND EQUITY **	
Beginning as of June 30, 2016 (actual, audited)	$ 14,530,930
Projected ending for June 30, 2017	$ 10,515,902

NOTES:
* Includes, but not limited to
** Total of nonspendable, committed, assigned and unassigned (see page 17 of audited financial statements for additional detail)
1 Includes completion of Imagine 2020 renovations which were part of assigned fund equity
2 Police liaison, property insurance, utilities
3 Nearly $1M of staff costs were eliminated or funded through alternative sources