

Resolution for Adoption by the Board of Education of Schoolcraft Community Schools

Resolved, that this resolution shall be the general appropriations of Schoolcraft Community Schools for the 2016-17 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Schoolcraft Community Schools.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2016-17 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

	Final Budget 2015-16	June 2016 Original 2016-17	Jan 2017 Amended 2016-17
<u>REVENUE</u>			
Local sources (taxes, facility rent, athletics)	\$1,023,075	\$981,875	\$1,030,705
State sources (state aid) - Primarily Governor's proposal	8,338,650	7,696,000	8,523,830
Federal sources (title I & II) - State issued projections	94,800	85,000	92,500
ISD & local districts (special ed & enhancement)	<u>774,100</u>	<u>776,200</u>	<u>808,600</u>
TOTAL REVENUE	<u><u>\$10,230,625</u></u>	<u><u>\$9,539,075</u></u>	<u><u>\$10,455,635</u></u>
<u>EXPENDITURES</u>			
Salaries & related	\$7,797,910	\$7,406,905	\$7,883,240
All other - status quo	2,118,568	2,024,793	2,134,973
Transfer to Capital Projects - enhancement and rent	<u>411,400</u>	<u>398,000</u>	<u>382,000</u>
	<u>\$10,327,878</u>	<u>\$9,829,698</u>	<u>\$10,400,213</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$97,253)</u></u>	<u><u>(\$290,623)</u></u>	<u><u>\$55,422</u></u>

	Final Budget 2015-16	June 2016 Original 2016-17	Jan 2017 Amended 2016-17
Be is further resolved that \$10,455,635 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:			
<u>Detailed Expenditures</u>			
<u>Instruction</u>			
Basic programs (k-12 instructional costs, curriculum updates)			
Salaries & related	\$4,239,025	\$4,164,300	\$4,461,700
All other (3rd party)	744,985	696,795	744,425
Added needs (SE, Title I, At Risk, Voc Ed)			
Salaries & related	802,400	755,200	769,300
All other (EFE offerings)	220,378	203,708	181,908
Total instruction	6,006,788	5,820,003	6,157,333
<u>Total Supporting Services</u>			
Pupil (guidance, psychological, speech)			
Salaries & related	202,100	187,100	203,000
All other	81,450	80,100	91,000
Instruction (improvement, library, other)			
Salaries & related	364,380	289,700	309,800
All other	62,888	70,590	56,890
General administration (BOE, superintendent)			
Salaries & related	228,505	213,305	231,740
All other	47,350	43,100	54,200
School administration & Other (principal's office, graduation)			
Salaries & related	556,700	524,100	506,100
All other	63,300	47,600	75,050
Business (business office, unemployment, w/c)			
Salaries & related	199,400	185,500	201,000
All other	47,200	45,200	73,300

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Operation & Maintenance			
Salaries & related	503,400	432,300	469,700
Utilities	217,700	228,800	231,500
All other	208,617	205,050	220,750
Pupil transportation			
Salaries & related	391,800	380,300	414,200
Fuel	45,000	55,000	55,000
All other	79,000	59,700	59,900
Central (technology & communication)			
Salaries & related	125,200	113,900	136,100
All other	145,050	136,200	140,500
Spirit Store			
Salaries & related			
All other	14,000	14,000	14,000
Athletics			
Salaries & related	155,400	135,300	152,100
All other	119,150	119,650	116,650
Custodial Care			
Salaries & related	29,600	25,900	28,500
All other	22,500	19,300	19,900
Transfer to capital projects	411,400	398,000	382,000
Total supporting services	<u>4,321,090</u>	<u>4,009,695</u>	<u>4,242,880</u>
TOTAL EXPENDITURES & OTHER FINANCING USES	<u>10,327,878</u>	<u>9,829,698</u>	<u>10,400,213</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$97,253)</u></u>	<u><u>(\$290,623)</u></u>	<u><u>\$55,422</u></u>
Fund Balance June 30, 2015 and 2016	\$1,720,978	\$1,720,977	\$1,776,399
Projected Fund Balance June 30, 2016 and 2017	<u><u>\$1,623,725</u></u>	<u><u>\$1,430,354</u></u>	<u><u>\$1,679,147</u></u>
Projected Fund Balance as a Percentage of Expenditures	15.7%	14.6%	16.1%