

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:

	<b>Final Budget 2015-16</b>	<b>June 2016 Original 2016-17</b>	<b>Jan 2017 Amended 2016-17</b>	<b>June 2017 Final Budget 2016-17</b>
<b><u>REVENUE</u></b>				
Local sources (taxes, facility rent, athletics)	\$1,023,075	\$981,875	\$1,030,705	\$1,015,280
State sources (state aid) - Primarily Governor's proposal	8,338,650	7,696,000	8,523,830	8,532,370
Federal sources (title I & II) - State issued projections	94,800	85,000	92,500	92,500
ISD & local districts (special ed & enhancement)	<u>774,100</u>	<u>776,200</u>	<u>808,600</u>	<u>808,600</u>
<b><u>TOTAL REVENUE</u></b>	<b><u><u>\$10,230,625</u></u></b>	<b><u><u>\$9,539,075</u></u></b>	<b><u><u>\$10,455,635</u></u></b>	<b><u><u>\$10,448,750</u></u></b>
<b><u>EXPENDITURES</u></b>				
Salaries & related	\$7,797,910	\$7,406,905	\$7,883,240	\$7,894,209
All other - status quo	2,118,568	2,024,793	2,134,973	2,149,849
Transfer to Capital Projects - enhancement and rent	<u>411,400</u>	<u>398,000</u>	<u>382,000</u>	<u>383,700</u>
	<u>\$10,327,878</u>	<u>\$9,829,698</u>	<u>\$10,400,213</u>	<u>\$10,427,758</u>
<b><u>PROJECTED DECREASE IN FUND BALANCE</u></b>	<b><u><u>(\$97,253)</u></u></b>	<b><u><u>(\$290,623)</u></u></b>	<b><u><u>\$55,422</u></u></b>	<b><u><u>\$20,992</u></u></b>

<u>Final Budget 2015-16</u>	<u>June 2016 Original 2016-17</u>	<u>Jan 2017 Amended 2016-17</u>	<u>June 2017 Final Budget 2016-17</u>
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Be is further resolved that \$10,427,758 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

**Detailed Expenditures**

**Instruction**

Basic programs (k-12 instructional costs, curriculum updates)

Salaries & related	\$4,239,025	\$4,164,300	\$4,461,700	\$4,461,500
All other (3rd party)	744,985	696,795	744,425	767,637

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Added needs (SE, Title I, At Risk, Voc Ed)

Salaries & related	802,400	755,200	769,300	777,875
All other (EFE offerings)	<u>220,378</u>	<u>203,708</u>	<u>181,908</u>	<u>183,069</u>

Total instruction	6,006,788	5,820,003	6,157,333	6,190,081
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**Total Supporting Services**

Pupil (guidance, psychological, speech)

Salaries & related	202,100	187,100	203,000	210,800
All other	81,450	80,100	91,000	91,000

Instruction (improvement, library, other)

Salaries & related	364,380	289,700	309,800	311,794
All other	62,888	70,590	56,890	55,680

General administration (BOE, superintendent)

Salaries & related	228,505	213,305	231,740	231,740
All other	47,350	43,100	54,200	66,200

School administration & Other (principal's office, graduation)

Salaries & related	556,700	524,100	506,100	501,200
All other	63,300	47,600	75,050	75,750

Business (business office, unemployment, w/c)

Salaries & related	199,400	185,500	201,000	203,700
All other	47,200	45,200	73,300	78,450

	<b>Final Budget 2015-16</b>	<b>June 2016 Original 2016-17</b>	<b>Jan 2017 Amended 2016-17</b>	<b>June 2017 Final Budget 2016-17</b>
Operation & Maintenance				
Salaries & related	503,400	432,300	469,700	469,700
Utilities	217,700	228,800	231,500	197,500
All other	208,617	205,050	220,750	233,903
Pupil transportation				
Salaries & related	391,800	380,300	414,200	417,600
Fuel	45,000	55,000	55,000	45,000
All other	79,000	59,700	59,900	58,900
Central (technology & communication)				
Salaries & related	125,200	113,900	136,100	136,100
All other	145,050	136,200	140,500	140,000
Spirit Store				
Salaries & related				
All other	14,000	14,000	14,000	14,000
Athletics				
Salaries & related	155,400	135,300	152,100	138,900
All other	119,150	119,650	116,650	114,650
Custodial Care				
Salaries & related	29,600	25,900	28,500	33,300
All other	22,500	19,300	19,900	28,110
Transfer to capital projects	411,400	398,000	382,000	383,700
Total supporting services	<u>4,321,090</u>	<u>4,009,695</u>	<u>4,242,880</u>	<u>4,237,677</u>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<u>10,327,878</u>	<u>9,829,698</u>	<u>10,400,213</u>	<u>10,427,758</u>
<b>PROJECTED DECREASE IN FUND BALANCE</b>	<u>(\$97,253)</u>	<u>(\$290,623)</u>	<u>\$55,422</u>	<u>\$20,992</u>
<b>Fund Balance June 30, 2015 and 2016</b>	\$1,720,978	\$1,720,977	\$1,720,977	\$1,720,977
<b>Projected Fund Balance June 30, 2016 and 2017</b>	<u>\$1,623,725</u>	<u>\$1,430,354</u>	<u>\$1,679,147</u>	<u>\$1,741,969</u>
<b>Projected Fund Balance as a Percentage of Expenditures</b>	15.7%	14.6%	16.1%	16.7%