

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 2017-18 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 2017-18 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 Actual 2015-16	Final Actual 2016-17	June 2017 Original 2017-18	Jan 2018 Amended 2017-18
<u>REVENUE</u>				
Local sources (taxes, facility rent, athletics)	\$1,031,188	\$1,021,566	\$970,400	\$969,625
State sources (state aid) - Primarily Governor's proposal	8,342,041	8,526,229	8,485,100	8,604,690
Federal sources (title I & II) - State issued projections	91,529	92,678	91,500	84,100
ISD & local districts (special ed & enhancement)	<u>774,186</u>	<u>799,828</u>	<u>803,000</u>	<u>817,300</u>
<i>TOTAL REVENUE</i>	<u><u>\$10,238,944</u></u>	<u><u>\$10,440,301</u></u>	<u><u>\$10,350,000</u></u>	<u><u>\$10,475,715</u></u>
<u>EXPENDITURES</u>				
Salaries & related	\$7,770,764	\$7,955,597	\$7,769,990	\$7,900,448
All other - status quo	1,992,312	2,056,534	2,206,663	2,215,409
Transfer to Capital Projects - enhancement and rent	<u>475,868</u>	<u>428,170</u>	<u>385,000</u>	<u>363,800</u>
	<u>\$10,238,944</u>	<u>\$10,440,301</u>	<u>\$10,361,653</u>	<u>\$10,479,657</u>
<i>PROJECTED DECREASE IN FUND BALANCE</i>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$11,653)</u></u>	<u><u>(\$3,942)</u></u>

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Be is further resolved that \$10,475,715 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	\$4,268,414	\$4,478,969	\$4,286,100	\$4,350,158
All other (3rd party)	735,367	749,490	731,450	775,484
Added needs (SE, Title I, At Risk, Voc Ed)				
Salaries & related	789,537	792,350	781,600	837,600
All other (EFE offerings)	174,188	174,447	241,050	240,150
Total instruction	5,967,506	6,195,255	6,040,200	6,203,392
<u>Total Supporting Services</u>				
Pupil (guidance, psychological, speech)				
Salaries & related	204,146	213,396	210,300	211,400
All other	78,984	76,869	83,200	91,600
Instruction (improvement, library, other)				
Salaries & related	373,787	348,538	308,100	315,800
All other	57,088	31,570	73,510	34,420
General administration (BOE, superintendent)				
Salaries & related	230,370	237,150	238,990	244,790
All other	44,267	62,099	62,200	62,250
School administration & Other (principal's office, graduation)				
Salaries & related	526,310	492,608	512,300	512,400
All other	66,545	71,750	79,950	79,550
Business (business office, unemployment, w/c)				
Salaries & related	204,318	200,645	200,200	178,800
All other	44,751	91,938	78,100	71,700

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Operation & Maintenance				
Salaries & related	493,925	476,023	451,800	456,600
Utilities	211,026	186,536	212,500	202,550
All other	190,425	225,347	249,703	257,855
Pupil transportation				
Salaries & related	386,172	416,624	441,800	445,500
Fuel	43,087	42,500	55,000	55,000
All other	72,402	53,628	61,300	62,600
Central (technology & communication)				
Salaries & related	131,683	129,101	153,000	152,700
All other	143,843	138,108	136,000	141,000
Spirit Store				
Salaries & related				
All other	6,975	7,690	7,700	7,700
Athletics				
Salaries & related	131,659	134,857	148,800	151,700
All other	103,167	116,774	108,000	106,800
Custodial Care				
Salaries & related	30,443	35,337	37,000	43,000
All other	20,195	27,789	27,000	26,750
Transfer to capital projects	475,868	428,170	385,000	363,800
Total supporting services	<u>4,271,438</u>	<u>4,245,046</u>	<u>4,321,453</u>	<u>4,276,265</u>
TOTAL EXPENDITURES & OTHER FINANCING USES	<u>10,238,944</u>	<u>10,440,301</u>	<u>10,361,653</u>	<u>10,479,657</u>
PROJECTED DECREASE IN FUND BALANCE	<u>\$0</u>	<u>\$0</u>	<u>(\$11,653)</u>	<u>(\$3,942)</u>
Fund Balance June 30, 2016 and 2017	\$1,720,978	\$1,720,978		
Projected Fund Balance June 30, 2018			<u>\$1,709,325</u>	<u>\$1,705,383</u>
Projected Fund Balance as a Percentage of Expenditures	16.8%	16.5%	16.5%	16.3%