

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 2012-13 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 2012-13 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>June 2012 Original 2012-13</b>	<b>Jan 2013 Amended 2012-13</b>	<b>June 2013 Amended 2012-13</b>	<b>June 2013 Less Jan 2013</b>
<b><u>REVENUE</u></b>				
Local sources (taxes, facility rent, athletics)	\$984,000	\$1,000,000	\$1,000,000	\$0
State sources (state aid)	7,402,300	7,422,700	7,515,800	93,100 147c MPSERS prefunding
Federal sources (title I & II)	123,500	123,500	153,800	30,300 Add'l Title
ISD & local districts (special ed) - enhancement is \$357,700	<u>672,700</u>	<u>732,700</u>	<u>752,700</u>	<u>20,000</u>
<b>TOTAL REVENUE</b>	<b><u>\$9,182,500</u></b>	<b><u>\$9,278,900</u></b>	<b><u>\$9,422,300</u></b>	<b><u>\$143,400</u></b>
Total Fund Balance, July 1, 2012 Available to Appropriate	\$1,461,284	\$1,461,284	\$1,461,284	
Total Available to Appropriate	<b><u>\$10,643,784</u></b>	<b><u>\$10,740,184</u></b>	<b><u>\$10,883,584</u></b>	
<b><u>EXPENDITURES - restated; moved contracted staff to all other</u></b>				
Salaries & related - contract settled	\$7,601,155	\$7,479,855	\$7,435,805	(\$44,050)
All other	1,545,895	1,584,115	1,695,965	111,850
Transfer to Capital Projects - enhancement \$	<u>357,700</u>	<u>357,700</u>	<u>452,700</u>	<u>95,000</u>
	\$9,504,750	\$9,421,670	\$9,584,470	\$162,800
<b>PROJECTED DECREASE IN FUND BALANCE</b>	<b><u>(\$322,250)</u></b>	<b><u>(\$142,770)</u></b>	<b><u>(\$162,170)</u></b>	<b><u>(\$19,400)</u></b>

Be it further resolved that \$9,584,470 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)

	<b>June 2012 Original 2012-13</b>	<b>Jan 2013 Amended 2012-13</b>	<b>June 2013 Amended 2012-13</b>	<b>June 2013 Less Jan 2013</b>	
Salaries & related	\$4,257,100	\$4,288,800	\$4,217,550	(\$71,250)	4 staff left mid-year
All other	225,000	257,600	312,200	54,600	Replaced with PESG staff
Added needs (special ed, title I, voc ed, EFE )					
Salaries & related	713,100	698,800	704,100	5,300	
All other	139,255	138,815	152,015	13,200	
Total instruction	5,334,455	5,384,015	5,385,865	1,850	
<b><i>Total Supporting Services</i></b>					
Pupil (guidance, psychological, speech)					
Salaries & related	179,100	150,000	150,000	0	
All other	61,070	61,070	61,220	150	
Instruction (improvement, library, other)					
Salaries & related	264,100	267,200	267,800	600	
All other	90,830	90,830	90,830	0	
General administration (BOE, superintendent)					
Salaries & related	187,005	189,805	195,305	5,500	
All other	45,540	48,700	58,600	9,900	
School administration & Other (principal's office, graduation)					
Salaries & related	683,700	640,200	657,600	17,400	
All other	3,450	24,250	24,400	150	
Business (business office, unemployment, w/c)					
Salaries & related	183,100	172,200	172,200	0	
All other	97,300	68,800	68,800	0	
Operation & Maintenance					
Salaries & related	590,600	506,000	506,500	500	
Utilities	264,100	264,100	264,100	0	
All other	157,450	172,250	209,050	36,800	Overspent by Jan

	<b>June 2012 Original 2012-13</b>	<b>Jan 2013 Amended 2012-13</b>	<b>June 2013 Amended 2012-13</b>	<b>June 2013 Less Jan 2013</b>
Pupil transportation				
Salaries & related	337,550	337,950	338,250	300
Fuel	90,000	85,000	85,000	0
All other	78,150	78,950	79,500	550
Central (technology & communication)				
Salaries & related	96,200	119,300	116,900	(2,400)
All other	120,700	120,700	111,700	(9,000)
Custodial Care				
Salaries & related	28,500	28,500	28,500	0
All other	450	450	450	0
Other (athletics)				
Salaries & related	81,100	81,100	81,100	0
All other	172,600	172,600	178,100	5,500
Transfer to capital projects	357,700	357,700	452,700	95,000 Rent
Total supporting services	<u>4,170,295</u>	<u>4,037,655</u>	<u>4,198,605</u>	<u>160,950</u>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<u>9,504,750</u>	<u>9,421,670</u>	<u>9,584,470</u>	<u>162,800</u>
<b>PROJECTED INCREASE/(DECREASE) IN FUND BALANCE</b>	<u>(\$322,250)</u>	<u>(\$142,770)</u>	<u>(\$162,170)</u>	<u>(\$19,400)</u>
<b>BEGINNING FUND BALANCE, JUNE 30 , 2012</b>	1,461,284	1,461,284	1,461,284	
<b>PROJECTED ENDING FUND BALANCE, JUNE 30, 2013</b>	<u>\$1,139,034</u>	<u>\$1,318,514</u>	<u>\$1,299,114</u>	