

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 2013-14 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 2013-14 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 June 2013 2012-13	June 2013 Original 2013-14	Feb-14 Amended 2013-14	Fianl 2013-14
<u>REVENUE</u>				
Local sources (taxes, facility rent, athletics)	\$1,000,000	\$959,000	\$1,048,000	\$1,068,400
State sources (state aid)	7,515,800	7,602,900	7,786,350	7,817,650
Federal sources (title I & II)	153,800	133,800	140,700	140,700
ISD & local districts (special ed & enhancement)	<u>752,700</u>	<u>602,000</u>	<u>608,300</u>	<u>608,300</u>
<i>TOTAL REVENUE</i>	<u><u>\$9,422,300</u></u>	<u><u>\$9,297,700</u></u>	<u><u>\$9,583,350</u></u>	<u><u>\$9,635,050</u></u>
Total Fund Balance, July 1, 2012 and 2013 Available to Appropriate	\$1,461,284	\$1,299,114	\$1,299,114	\$1,299,114
Total Available to Appropriate	<u><u>\$10,883,584</u></u>	<u><u>\$10,596,814</u></u>	<u><u>\$10,882,464</u></u>	<u><u>\$10,934,164</u></u>
<u>EXPENDITURES - restated; moved contracted staff to all other</u>				
Salaries & related	\$7,435,805	\$7,052,405	\$7,148,755	\$7,195,155
All other	1,695,965	1,658,050	1,896,975	1,964,900
Transfer to Capital Projects	<u>452,700</u>	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
	<u>\$9,584,470</u>	<u>\$9,141,455</u>	<u>\$9,476,730</u>	<u>\$9,591,055</u>
<i>PROJECTED DECREASE IN FUND BALANCE</i>	<u><u>(\$162,170)</u></u>	<u><u>\$156,245</u></u>	<u><u>\$106,620</u></u>	<u><u>\$43,995</u></u>

	<u>Final June 2013 2012-13</u>	<u>June 2013 Original 2013-14</u>	<u>Feb-14 Amended 2013-14</u>	<u>Fianl 2013-14</u>
Be is further resolved that \$9,591,055 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 (pre k-12 instructional costs, curriculum updates)				
Salaries & related	\$4,217,550	\$3,901,000	\$3,964,650	\$3,992,150
All other (3rd party)	312,200	397,600	497,625	539,125
Added needs (special ed, title I, EFE, EFA)				
Salaries & related	704,100	670,600	726,000	726,700
All other (EFE offerings)	<u>152,015</u>	<u>99,100</u>	<u>215,300</u>	<u>207,250</u>
Total instruction	5,385,865	5,068,300	5,403,575	5,465,225
<u>Total Supporting Services</u>				
Pupil (guidance, psychological, speech)				
Salaries & related	150,000	177,400	177,400	177,400
All other	61,220	73,470	77,270	78,270
Instruction (improvement, library, other)				
Salaries & related	267,800	249,100	256,400	256,800
All other	90,830	76,630	98,130	98,130
General administration (BOE, superintendent)				
Salaries & related	195,305	198,905	202,605	202,605
All other	58,600	48,700	52,150	64,750
School administration & Other (principal's office, graduation)				
Salaries & related	657,600	586,100	575,300	577,200
All other	24,400	35,700	30,700	30,800
Business (business office, unemployment, w/c)				
Salaries & related	172,200	175,100	179,600	188,100
All other	68,800	70,800	66,800	59,000

	Final June 2013 2012-13	June 2013 Original 2013-14	Feb-14 Amended 2013-14	Fianl 2013-14
Operation & Maintenance				
Salaries & related	506,500	478,700	470,900	470,900
Utilities	264,100	264,100	264,100	264,100
All other	209,050	189,650	163,350	163,350
Pupil transportation				
Salaries & related	338,250	333,400	324,200	324,200
Fuel	85,000	85,000	85,000	85,000
All other	79,500	79,650	79,750	79,750
Central (technology & communication)				
Salaries & related	116,900	99,000	111,200	111,200
All other	111,700	120,700	121,300	141,975
Spirit Store				
Salaries & related			0	0
All other			15,000	15,000
Athletic				
Salaries & related	81,100	154,200	146,500	146,500
All other	178,100	116,500	116,500	116,500
Custodial Care				
Salaries & related	28,500	28,900	14,000	21,400
All other	450	450	14,000	21,900
Total supporting services	<u>4,198,605</u>	<u>3,642,155</u>	<u>3,642,155</u>	<u>3,694,830</u>
Transfer to capital projects	452,700	431,000	431,000	431,000
TOTAL EXPENDITURES & OTHER FINANCING USES	<u>9,584,470</u>	<u>9,141,455</u>	<u>9,476,730</u>	<u>9,591,055</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$162,170)</u></u>	<u><u>\$156,245</u></u>	<u><u>\$106,620</u></u>	<u><u>\$43,995</u></u>
Fund Balance June 30, 2012 and 2013	1,461,284	\$1,299,114	\$1,299,114	\$1,299,114
Fund Balance June 30, 2013 and Projected June 30, 2014	<u><u>\$1,299,114</u></u>	<u><u>\$1,455,359</u></u>	<u><u>\$1,405,734</u></u>	<u><u>\$1,343,109</u></u>
Projected Fund Balance as a Percentage of Expenditures	13.6%	15.9%	14.8%	14.0%