

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 2014-15	June 2016 Final 2015-16	June 2016 Original 2016-17
<u>REVENUE</u>			
Local sources (taxes, facility rent, athletics)	\$1,075,050	\$1,026,275	\$981,875
State sources (state aid) - Primarily Governor's proposal	8,199,950	8,338,650	7,696,000
Federal sources (title I & II) - State issued projections	105,400	94,800	85,000
ISD & local districts (special ed & enhancement)	<u>630,500</u>	<u>774,100</u>	<u>776,200</u>
TOTAL REVENUE	<u><u>\$10,010,900</u></u>	<u><u>\$10,233,825</u></u>	<u><u>\$9,539,075</u></u>
<u>EXPENDITURES</u>			
Salaries & related	\$7,606,155	\$7,797,910	\$7,406,905
All other - status quo	2,154,030	2,115,368	2,024,793
Transfer to Capital Projects - enhancement and rent	<u>435,000</u>	<u>411,400</u>	<u>398,000</u>
	<u>\$10,195,185</u>	<u>\$10,324,678</u>	<u>\$9,829,698</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$184,285)</u></u>	<u><u>(\$90,853)</u></u>	<u><u>(\$290,623)</u></u>

	Final 2014-15	June 2016 Final 2015-16	June 2016 Original 2016-17
Be is further resolved that \$9,539,075 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	\$4,284,650	\$4,239,025	\$4,164,300
All other (3rd party)	653,700	741,785	696,795
Added needs (SE, Title I, At Risk, Voc Ed)			
Salaries & related	753,300	802,400	755,200
All other (EFE offerings)	264,975	220,378	203,708
Total instruction	5,956,625	6,003,588	5,820,003
<u>Total Supporting Services</u>			
Pupil (guidance, psychological, speech)			
Salaries & related	191,200	202,100	187,100
All other	80,100	81,450	80,100
Instruction (improvement, library, other)			
Salaries & related	259,800	364,380	289,700
All other	165,730	62,888	70,590
General administration (BOE, superintendent)			
Salaries & related	212,605	228,505	213,305
All other	54,450	47,350	43,100
School administration & Other (principal's office, graduation)			
Salaries & related	566,700	556,700	524,100
All other	42,400	63,300	47,600
Business (business office, unemployment, w/c)			
Salaries & related	190,500	199,400	185,500
All other	39,800	47,200	45,200

	Final 2014-15	June 2016 Final 2015-16	June 2016 Original 2016-17
Operation & Maintenance			
Salaries & related	495,300	503,400	432,300
Utilities	246,000	217,700	228,800
All other	178,750	208,617	205,050
Pupil transportation			
Salaries & related	337,700	391,800	380,300
Fuel	58,000	45,000	55,000
All other	83,675	79,000	59,700
Central (technology & communication)			
Salaries & related	133,300	125,200	113,900
All other	142,750	145,050	136,200
Spirit Store			
Salaries & related	0		
All other	14,000	14,000	14,000
Athletics			
Salaries & related	152,300	155,400	135,300
All other	116,500	119,150	119,650
Custodial Care			
Salaries & related	28,800	29,600	25,900
All other	13,200	22,500	19,300
Transfer to capital projects	435,000	411,400	398,000
Total supporting services	<u>4,238,560</u>	<u>4,321,090</u>	<u>4,009,695</u>
TOTAL EXPENDITURES & OTHER FINANCING USES	<u>10,195,185</u>	<u>10,324,678</u>	<u>9,829,698</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$184,285)</u></u>	<u><u>(\$90,853)</u></u>	<u><u>(\$290,623)</u></u>
Fund Balance June 30, 2014 and 2015	\$1,713,015	\$1,720,978	
Projected Fund Balance June 30, 2016 and 2017		<u><u>\$1,630,125</u></u>	<u><u>\$1,339,502</u></u>
Projected Fund Balance as a Percentage of Expenditures		15.8%	13.6%