

GENERAL APPROPRIATIONS ACT
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
GROSSE ILE TOWNSHIP SCHOOLS

2/26/2019

RESOLVED,

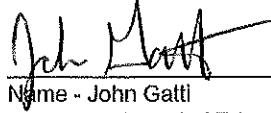
that the General Appropriations Act for Grosse Ile Township Schools for the fiscal year 2018-2019 is amended as follows:

	<u>ACTUAL</u> <u>2017-2018</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2018-2019</u> <u>(as of 6/26/18)</u>	<u>BUDGET</u> <u>AMENDMENT #1</u> <u>2018-2019</u> <u>(as of 2/26/19)</u>	<u>BUDGET</u> <u>AMENDMENT</u> <u>DIFFERENCE</u> <u>INCREASE/(DECREASE)</u>
REVENUE:				
Local	\$ 2,713,053	\$ 2,597,200	\$ 2,616,960	\$ 19,760
Intermediate	\$ 620,158	\$ 623,000	\$ 637,700	\$ 14,700
State Sources	\$ 15,709,880	\$ 15,447,500	\$ 15,817,914	\$ 370,414
Federal Sources	\$ 517,349	\$ 510,300	\$ 550,234	\$ 39,934
Incoming Transfers	\$ 613,335	\$ 489,900	\$ 599,900	\$ 110,000
Funded Projects	\$ -	\$ -	\$ -	\$ -
<u>TOTAL REVENUE</u>	\$ 20,173,775	\$ 19,667,900	\$ 20,222,708	\$ 554,808
EXPENDITURES:				
Instruction				
11* Basic Programs	\$ 9,854,513	\$ 9,852,753	\$ 10,085,283	\$ 232,530
12* Added Needs	\$ 1,987,352	\$ 2,087,633	\$ 2,106,453	\$ 18,820
Adult & Continuing	\$ -	\$ -	\$ -	\$ -
Unclassified	\$ -	\$ -	\$ -	\$ -
Support Services				
21* Pupil Support	\$ 1,147,453	\$ 1,164,984	\$ 1,320,004	\$ 155,020
22* Instructional Support	\$ 348,586	\$ 466,027	\$ 523,444	\$ 57,417
23* General Administration	\$ 586,870	\$ 620,203	\$ 621,945	\$ 1,742
24* School Administration	\$ 1,209,587	\$ 1,263,270	\$ 1,318,737	\$ 55,467
25* Business Services	\$ 460,718	\$ 451,322	\$ 455,820	\$ 4,498
26* Operations/Maintenance	\$ 1,891,567	\$ 2,096,842	\$ 2,134,040	\$ 37,198
27* Pupil Transportation	\$ 725,228	\$ 789,128	\$ 789,805	\$ 677
28* Central Services	\$ 234,262	\$ 245,329	\$ 240,478	\$ (4,851)
29* Other Support/Athletics	\$ 586,686	\$ 590,581	\$ 630,089	\$ 39,508
	\$ -	\$ -	\$ -	\$ -
<u>TOTAL EXPENDITURES</u>	\$ 19,032,822	\$ 19,628,072	\$ 20,226,098	\$ 598,026
Indirect Cost Transfers IN	\$ (3,760)	\$ -	\$ 9,569	\$ 9,569
EXCESS REV/(EXPEND)-incl Indirect Costs	\$ 1,137,193	\$ 39,828	\$ 6,179	\$ (33,649)
FUND EQUITY-Beginning - Restricted	\$ 97,141	\$ 97,141	\$ 97,141	
FUND EQUITY-Beginning - Unrestricted	\$ 1,423,397	\$ 2,560,590	\$ 2,560,590	
TOTAL FUND EQUITY, Beginning	\$ 1,520,538	\$ 2,657,731	\$ 2,657,731	
FUND EQUITY-Ending - Restricted	\$ 97,141	\$ 97,141	\$ 97,141	
FUND EQUITY-Ending - Unrestricted	\$ 2,560,590	\$ 2,600,418	\$ 2,566,769	
TOTAL FUND EQUITY, Ending	\$ 2,657,731	\$ 2,697,559	\$ 2,663,910	
Unrestricted Fund Bal-percent of Revenue	12.69%	13.22%	12.69%	
Unrestricted Fund Bal-percent of Expenditures	13.45%	13.25%	12.69%	

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I HEREBY CERTIFY,

that the foregoing is a true, complete, and compared copy of the resolution which was adopted by the Grosse Ile Board of Education at a meeting held on February 26, 2019, the original of which resolution is a part of the minutes of said meeting, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Uniform Budgeting and Accounting Act PA-621 of 1978.



Name - John Gatti
Secretary - Board of Education
Official Title

GROSSE ILE TOWNSHIP SCHOOLS
PROPOSED AMENDED BUDGET
2018-2019
REVENUE INCREASES/(DECREASES)
(For Review Purposes Only)

Note: Budgeted for 1780 Students - Jan 2019 State Aid Status Report - 1822 students - increase of 42 students

REVENUES: Increase/(Decrease)

Local:

Local Taxes - decrease based on current information	\$	(515)	
Summer School Tuition - increase based on current information	\$	6,000	
Investment Income - increase based on current information	\$	20,000	
Miscellaneous Income - decrease based on current information (E*Rate disallowance)	\$	<u>(5,677)</u>	\$ 19,808

Intermediate:

Wayne County Enhancement (42 students x \$350)	\$	14,700
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State:

Adjustments based on current information available

State Aid - adjust for increase in students	\$	204,200	
Categoricals	\$	<u>166,200</u>	\$ 370,400

Federal Awards - adjust to amounts awarded including carryovers from PY IDEA/TITLE I/ TITLE II/TITLE III/TITLE IV	\$	39,900
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Transfers:

ACT 18	\$	105,000	
Added Costs-FR	\$	<u>5,000</u>	\$ 110,000

Total Amended Increase In Revenues		<u><u>\$554,808</u></u>
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GROSSE ILE TOWNSHIP SCHOOLS
PROPOSED AMENDED BUDGET
2018-2019
EXPENDITURES INCREASE/(DECREASES)
(For Review Purposes Only)

EXPENDITURES: Increase/(Decrease)

Salaries - Contractual Agreements/New Hires/Termed Employment		\$ 402,600
Benefits:		
Health (\$111,000)/Dental/Vision/Disab/Life	\$ (88,200)	
FICA/Retirement	\$ 146,500	
Other - BCBS Opt-Out/Retirement Payouts	\$ 53,300	
		\$ 111,600
Contract Services:		
Sub Pay - Teacher/Secretary/Admin	\$ 33,500	
Professional Development (including Title II)	\$ 11,700	
School Nurse/Bilingual Serv/Ath Trainer	\$ 1,400	
Facilities/Technology Cont Serv	\$ 27,900	
Legal/Auditor Cont Serv	\$ 17,000	
Other Cont Serv (Professional Psych)	\$ 4,000	
Transportation Costs-"Homeless"/Spec Needs	\$ (4,500)	
Postage	\$ (2,000)	
Printing	\$ (6,400)	
Dual Enrollment/Online	\$ (1,250)	
Insurance	\$ 3,900	
		\$ 85,250
Repairs		
Equipment	\$ (5,400)	
Vehicle	\$ 2,500	
Land/Other	\$ 10,000	
Equipment Rentals	\$ 1,500	
Alarm/Security Services	\$ 2,950	
		\$ 11,550
Supplies		
Teaching	\$ (9,000)	
Publications/Periodicals	\$ (250)	
Utilities-Gas	\$ (3,000)	
Transportation Repairs/Parts	\$ (5,000)	
Admin Supplies	\$ (100)	
Maintenance Supplies	\$ 1,600	
		\$ (15,750)
Capitol Purchases		\$ 4,050
Dues/Fees		\$ (1,274)
Total Amended Increase in Expenditures		<u>\$ 598,026</u>