

**GENERAL APPROPRIATIONS RESOLUTION**

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

**RESOLVED**, that this resolution shall be the general appropriations of the Grosse Ile Township Schools for the fiscal year 2022-2023. A resolution to make appropriations to provide for the disposition of all income received by Grosse Ile Township Schools.

**BE IT FURTHER RESOLVED**, that the total revenues estimated to be available for appropriations in the General Fund of the Grosse Ile Township Schools for fiscal year 2022-2023 are as follows:

REVENUE:

Local	\$1,502,069
Intermediate	483,000
State	16,598,576
Federal	1,627,558
Incoming Transfers & Other Transfers	804,196
Funded Projects	<u>-0-</u>
<b>TOTAL REVENUE</b>	<b>\$21,015,399</b>

**BE IT FURTHER RESOLVED**, that \$21,963,844 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Instruction:	
Basic Programs	\$ 9,728,114
Added Needs	2,621,815
Adult & Continuing	-0-
Unclassified	-0-
Support Services:	
Pupil Support	1,688,940
Instructional Support	929,056
General Administration	689,265
School Administration	1,414,690
Business Services	409,295
Operations/Maintenance	2,130,185

Pupil Transportation	1,048,215
Central Services	664,650
Outgoing Transfers & Athletics	<u>639,619</u>

**TOTAL EXPENDITURES** **\$21,963,844**

**EXCESS REVENUES (OR EXPENDITURES)** **(\$ 948,445)**

EST. FUND BALANCE JULY 1, 2022 \$ 3,644,333

**ESTIMATED FUND BALANCE JULY 1, 2023** **\$ 2,695,888**

**FURTHER RESOLVED**, that no Board of Education member or employee of the school district shall expend funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

**BE IT FURTHER RESOLVED**, that the superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation is to take effect on June 28, 2022.

6/28/2022

RESOLVED,

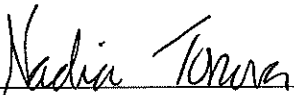
that the General Appropriations Act for Grosse Ile Township Schools for the fiscal year 2022-2023 is adopted as follows:

GROSSE ILE TOWNSHIP SCHOOLS				
ORIGINAL BUDGET				
July 1, 2022 Through June 30, 2023				
(For Review Purposes Only)				
	Actual 2020-2021	Original Budget 2021-2022 (as of 6/22/21)	Final Amended Budget 2021-2022 (as of 6/28/22)	ORIGINAL BUDGET 2022-2023 (as of 6/28/22)
<b>REVENUES</b>				
Local Sources				
Taxes/Other	\$ 2,265,924	\$ 2,287,600	\$ 1,775,680	\$ 1,304,569
Athletics	\$ 146,748	\$ 159,000	\$ 196,400	\$ 197,500
Subtotal Local	\$ 2,412,672	\$ 2,446,600	\$ 1,972,080	\$ 1,502,069
Intermediate Sources	\$ 722,007	\$ 648,100	\$ 740,000	\$ 483,000
State Sources	\$ 16,523,238	\$ 16,612,288	\$ 16,540,316	\$ 16,598,576
Federal Sources	\$ 1,288,377	\$ 1,110,788	\$ 1,678,279	\$ 1,627,558
Incoming Transfers	\$ 716,162	\$ 862,666	\$ 863,291	\$ 804,196
Funded Projects	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 21,662,456</b>	<b>\$ 21,680,442</b>	<b>\$ 21,793,966</b>	<b>\$ 21,015,399</b>
<b>EXPENDITURES</b>				
<b>BASIC INSTRUCTION</b>				
Elementary Schools	\$ 4,504,516	\$ 4,363,878	\$ 4,306,677	\$ 4,006,314
Middle School	\$ 2,422,900	\$ 2,561,762	\$ 2,614,590	\$ 2,541,650
High School	\$ 3,565,215	\$ 3,399,028	\$ 3,404,081	\$ 3,031,550
Summer School/Camp Kdg	\$ 38,917	\$ 155,700	\$ 168,650	\$ 148,600
Subtotal	\$ 10,531,548	\$ 10,480,368	\$ 10,493,998	\$ 9,728,114
Added Needs	\$ 2,175,283	\$ 2,524,364	\$ 2,605,516	\$ 2,621,815
<b>Subtotal Basic Instruction</b>	<b>\$ 12,706,831</b>	<b>\$ 13,004,732</b>	<b>\$ 13,099,514</b>	<b>\$ 12,349,929</b>
<b>SUPPORT SERVICES</b>				
Pupil Services	\$ 1,568,257	\$ 1,485,300	\$ 1,509,445	\$ 1,688,940
Instructional Services	\$ 598,084	\$ 901,559	\$ 1,122,157	\$ 929,056
General Administration	\$ 560,337	\$ 624,575	\$ 755,071	\$ 689,265
School Administration	\$ 1,293,737	\$ 1,350,850	\$ 1,398,126	\$ 1,414,690
Business Services	\$ 414,050	\$ 441,250	\$ 424,795	\$ 409,295
Operations & Maintenance	\$ 2,126,410	\$ 1,965,326	\$ 2,044,899	\$ 2,130,185
Transportation	\$ 574,935	\$ 778,025	\$ 1,178,149	\$ 1,048,215
Central Services	\$ 866,421	\$ 742,966	\$ 595,110	\$ 664,650
Other Support	\$ 11,228	\$ 6,000	\$ 6,000	\$ 7,000
Athletics	\$ 553,888	\$ 600,950	\$ 640,964	\$ 623,050
<b>Subtotal Support Services</b>	<b>\$ 8,567,346</b>	<b>\$ 8,896,801</b>	<b>\$ 9,674,716</b>	<b>\$ 9,604,346</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,274,177</b>	<b>\$ 21,901,533</b>	<b>\$ 22,774,230</b>	<b>\$ 21,954,275</b>
Indirect Costs/Transfers In	\$ (215,000)	\$ (9,569)	\$ (9,569)	\$ (9,569)
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 173,279</b>	<b>\$ (230,660)</b>	<b>\$ (989,833)</b>	<b>\$ (948,445)</b>
FUND EQUITY-Beginning - Restricted	\$ 97,141	\$ 155,000	\$ 155,000	\$ 155,000
FUND EQUITY-Beginning - Unrestricted	\$ 4,363,746	\$ 4,479,166	\$ 4,479,166	\$ 3,489,333
<b>TOTAL FUND EQUITY, Beginning</b>	<b>\$ 4,460,887</b>	<b>\$ 4,634,166</b>	<b>\$ 4,634,166</b>	<b>\$ 3,644,333</b>
FUND EQUITY-Ending - Restricted	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
FUND EQUITY-Ending - Unrestricted	\$ 4,479,166	\$ 4,248,506	\$ 3,489,333	\$ 2,540,888
<b>TOTAL FUND EQUITY, Ending</b>	<b>\$ 4,634,166</b>	<b>\$ 4,403,506</b>	<b>\$ 3,644,333</b>	<b>\$ 2,695,888</b>
Unrestricted Fund Bal-percent of Revenues	<u>20.68%</u>	<u>19.60%</u>	<u>16.01%</u>	<u>12.09%</u>
Unrestricted Fund Bal-percent of Expenditures	<u>21.05%</u>	<u>19.40%</u>	<u>15.32%</u>	<u>11.57%</u>

**HEREBY CERTIFY,**

that the foregoing is true, complete, and compared copy of the resolution which was adopted by the Grosse Ile Board of Education at meeting held on June 28, 2022, the original of which resolution is 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.

NOTE: The total for Local Revenue include revenues for Athletics. This is a requirement of GASB Statement No. 54.



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Nadia Tonova  
Secretary - Board of Education, Official Title

**KEY ASSUMPTIONS FOR THE  
FY 2022-2023 PROJECTED BUDGET**

**REVENUES**

1. The Governor's budget, as of 6/23/2022, has yet to be approved. State Aid Foundation Allowance for FY 2022-2023 Projected Budget is projected to be \$9,135, an increase of \$130/student based on the Governor's proposed foundation allowance increase.
2. Projected number of students for budget projection is 1,610 students. This is a decrease of 48 students from the 2021-2022 fiscal year student count.
3. Hold Harmless tax millage projected to be eliminated, but state will include in the state per pupil amount.
4. The loss of 48 students is an approximate loss of \$438,000 to the district.
5. Other categorical revenue amounts were projected the same as 2021-2022 funding amounts with the exception of the following:
  - a. UAAL MPSEER adjusted to estimated amount computed based on new rate provided by ORS. 2021-2022 rate was 15.05%. The 2022-2023 rate is set at 16.65% an increase of 1.60%.
  - b. Sec 31a monies (At-Risk) were budgeted based on the Michigan Governor's proposed budget amount of \$176,000.
6. Wayne County Enhancement Millage projected at \$300/student based on current information. Total millage revenue projected at \$483,000. With the reduction in students as well as a reduction in the amount received per student due to the sharing of the millage with Public School Academies, the district's projected loss of revenue compared to 2021-2022 is \$212,000.
7. Federal grants were estimated based on projections as follows:
  - a. Literacy Grant (through WRESA): \$112,000
  - b. Covid Relief Grant – ESSER II - State Aid Equalization: \$117,185
  - c. Covid Relief Grant – ESSER II - \$14,850
  - d. Covid Relief Grant – ESSER II – Summer School (Sec 23b(2a)) - \$122,100
  - e. Covid Relief Grant – ESSER III (including 11t funding) - \$696,706
  - f. Title Funds:
    - i. Title I - \$122,450
    - ii. Title II - \$43,814
    - iii. Title III - \$1,544
    - iv. Title IV - \$10,000
  - g. IDEA funding estimated at \$575,294

06/28/2022

8. Miscellaneous Income projected to decrease based on current information.
9. Rental facilities income projected to increase based on revenue sharing with Champions (before/after school day care)
10. Athletic revenue projected at \$197,500.
11. All other revenues budget projections based on 2021-2022 amounts.

### **EXPENDITURES**

1. Salaries/Benefits expenditures projected based on contractual obligations
2. Textbook budget projected at \$125,000, based on Board of Education recommendation.
3. MPSERS blended rate is projected to remain at the 2021-2022 rate of 28.23%. MPSERS offset (UAAL 147c) for 2022-2023 is 16.65% (as mentioned in Revenue Assumptions). Retirement expenditures were budgeted at 44.88%, an increase of approximately 1.60%.
4. Health care expenditures projected based on current enrollment and annual per contract amounts as prepared by our third party administrator. The projected decrease is approximately 3.9%. Cash-in lieu opt-out payments kept consistent with current information. Dental insurance benefits were increased to benefit district employees with approximately a 2.6% increase in cost. The District's Vision, Disability, Life and Workers' Compensation insurance premiums are budgeted at amounts consistent with information provided by third party administrators as well as insurance companies. General property/liability insurance is projected to increase by 10.5%.
5. Building budgets amounts were projected based on 2021-2022.
6. Utilities expenditures were increased based on 2021-2022 usage as well as increase in costs.
7. Expenditures for capital expenditures estimated as follows:
  - a. Maintenance Truck with plow - \$45,000
8. Legal fees kept consistent with the prior years budgeted amount of \$75,000.
9. Federal grant expenditures match federal grant awards.
10. Athletic expenditures projected at \$623,050.

### **FUND BALANCE**

1. Fund Balance estimated decrease is \$948,445, to approximately \$2,695,888.

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

6/28/2022

	<u>ACTUAL</u> <u>2019-2020</u>	<u>ACTUAL</u> <u>2020-2021</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2021-2022</u> <u>(as of June, 2021)</u>	<u>FINAL</u> <u>BUDGET</u> <u>2021-2022</u> <u>(as of June, 2022)</u>	<u>PROJECTED</u> <u>BUDGET</u> <u>2022-2023</u> <u>(as of June, 2022)</u>
<b>REVENUES:</b>					
<u>Local/Intermediate Sources</u>					
Property/Other Taxes	\$ 2,172,166	\$ 2,091,267	\$ 2,145,000	\$ 1,616,090	\$ 1,183,394
Enhancement Millage	\$ 771,874	\$ 722,006	\$ 648,100	\$ 740,000	\$ 483,000
Tuition	\$ 16,350	\$ 6,640	\$ -	\$ 1,000	\$ 6,175
Athletics	\$ 133,678	\$ 146,748	\$ 159,000	\$ 196,400	\$ 197,500
Interest on Investments	\$ 93,333	\$ 12,342	\$ 10,500	\$ 3,000	\$ 1,500
Other Local Revenues	\$ 120,701	\$ 151,950	\$ 129,600	\$ 145,590	\$ 105,500
<b>TOTAL LOCAL SOURCES</b>	<b>\$ 3,308,100</b>	<b>\$ 3,130,954</b>	<b>\$ 3,092,200</b>	<b>\$ 2,702,080</b>	<b>\$ 1,977,069</b>
<u>State Sources</u>					
General State Aid	\$ 13,245,635	\$ 13,599,484	\$ 13,763,320	\$ 13,363,200	\$ 13,668,656
Categorical State Aid	\$ 1,123,558	\$ 1,357,794	\$ 1,213,136	\$ 1,351,416	\$ 1,179,985
Other State Sources (UAAL)	\$ 1,300,832	\$ 1,565,960	\$ 1,635,832	\$ 1,825,700	\$ 1,749,935
<b>TOTAL STATE SOURCES</b>	<b>\$ 15,670,025</b>	<b>\$ 16,523,238</b>	<b>\$ 16,612,288</b>	<b>\$ 16,540,316</b>	<b>\$ 16,598,576</b>
<u>Federal Sources</u>					
IDEA	\$ 376,000	\$ 436,977	\$ 436,977	\$ 518,950	\$ 575,294
Title I	\$ 72,950	\$ 102,357	\$ 86,687	\$ 98,272	\$ 122,450
Title II/III/IV/Perkins/Other	\$ 58,773	\$ 58,403	\$ 74,658	\$ 223,761	\$ 96,158
COVID/ESSER Funds	\$ 21,910	\$ 690,641	\$ 512,466	\$ 837,296	\$ 833,656
<b>TOTAL FEDERAL SOURCES</b>	<b>\$ 529,633</b>	<b>\$ 1,288,377</b>	<b>\$ 1,110,788</b>	<b>\$ 1,678,279</b>	<b>\$ 1,627,558</b>
Transport./ Café	\$ 11,891	\$ 3,724	\$ 2,500	\$ 10,000	\$ 8,000
<b>TOTAL INTRA DIST. REV.</b>	<b>\$ 11,891</b>	<b>\$ 3,724</b>	<b>\$ 2,500</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>
<b>TOTAL INTER DIST. REV.</b>	<b>\$ 805,804</b>	<b>\$ 716,162</b>	<b>\$ 862,666</b>	<b>\$ 863,291</b>	<b>\$ 804,196</b>
<b>TOTAL REVENUE</b>	<b>\$ 20,325,454</b>	<b>\$ 21,662,455</b>	<b>\$ 21,680,442</b>	<b>\$ 21,793,966</b>	<b>\$ 21,015,399</b>

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022 (as of June, 2021)	FINAL BUDGET 2021-2022 (as of June, 2022)	PROJECTED BUDGET 2022-2023 (as of June, 2022)	
<b>EXPENDITURES:</b>						
<b>Instruction</b>						
<b>Basic Programs</b>						
<b>Elementary</b>						
111	Salaries	\$ 2,760,573	\$ 2,535,566	\$ 2,437,840	\$ 2,332,675	\$ 2,215,700
	Employee Benefits	\$ 1,761,177	\$ 1,758,461	\$ 1,765,738	\$ 1,809,166	\$ 1,640,525
	Purchased Services	\$ 65,021	\$ 164,656	\$ 102,330	\$ 108,030	\$ 92,119
	Supplies/Mat'l/Early Lit	\$ 56,584	\$ 41,491	\$ 54,120	\$ 54,956	\$ 54,120
	Capital Outlay	\$ 445	\$ 4,342	\$ 3,750	\$ 1,750	\$ 3,750
	Other	\$ 600	\$ -	\$ 100	\$ 100	\$ 100
	<b>TOTAL ELEMENTARY</b>	<b>\$ 4,644,399</b>	<b>\$ 4,504,516</b>	<b>\$ 4,363,878</b>	<b>\$ 4,306,677</b>	<b>\$ 4,006,314</b>
112	<b>Middle School</b>					
	Salaries	\$ 1,408,063	\$ 1,405,579	\$ 1,450,980	\$ 1,445,900	\$ 1,456,000
	Employee Benefits	\$ 848,574	\$ 928,229	\$ 1,028,832	\$ 1,099,240	\$ 1,024,300
	Purchased Services	\$ 38,452	\$ 66,958	\$ 57,550	\$ 51,550	\$ 36,950
	Supplies & Materials	\$ 18,586	\$ 22,134	\$ 23,600	\$ 17,100	\$ 23,600
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 1,385	\$ -	\$ 800	\$ 800	\$ 800
	<b>TOTAL MIDDLE SCHOOL</b>	<b>\$ 2,315,060</b>	<b>\$ 2,422,900</b>	<b>\$ 2,561,762</b>	<b>\$ 2,614,590</b>	<b>\$ 2,541,650</b>
113	<b>High School</b>					
	Salaries	\$ 1,802,895	\$ 1,868,013	\$ 1,913,600	\$ 1,942,200	\$ 1,704,200
	Employee Benefits	\$ 1,132,936	\$ 1,252,905	\$ 1,317,478	\$ 1,329,126	\$ 1,204,800
	Purchased Services	\$ 76,757	\$ 423,138	\$ 122,450	\$ 96,450	\$ 88,650
	Supplies & Materials	\$ 18,008	\$ 14,064	\$ 18,400	\$ 18,350	\$ 16,400
	Capital Outlay	\$ 9,254	\$ 7,093	\$ 25,700	\$ 15,000	\$ 15,000
	Other	\$ 5,085	\$ -	\$ 1,400	\$ 2,955	\$ 2,500
	<b>TOTAL HIGH SCHOOL</b>	<b>\$ 3,044,935</b>	<b>\$ 3,565,215</b>	<b>\$ 3,399,028</b>	<b>\$ 3,404,081</b>	<b>\$ 3,031,550</b>
118/119	<b>Camp Kdg/Summer School</b>					
	Salaries	\$ 9,575	\$ 17,478	\$ 92,900	\$ 103,230	\$ 85,700
	Employee Benefits	\$ 4,326	\$ 7,574	\$ 47,750	\$ 41,369	\$ 40,450
	Purchased Services	\$ 9,830	\$ 13,046	\$ 10,050	\$ 19,788	\$ 16,450
	Supplies & Materials	\$ -	\$ 818	\$ 5,000	\$ 4,263	\$ 6,000
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CAMP KDG/SUMMER SCHOOL</b>	<b>\$ 23,732</b>	<b>\$ 38,917</b>	<b>\$ 155,700</b>	<b>\$ 168,650</b>	<b>\$ 148,600</b>
	<b>TOTAL BASIC PROGRAMS</b>	<b>\$ 10,028,126</b>	<b>\$ 10,531,548</b>	<b>\$ 10,480,368</b>	<b>\$ 10,493,998</b>	<b>\$ 9,728,114</b>
	<b>Added Needs</b>					
	<b>Special Education</b>					
122	Salaries	\$ 841,963	\$ 748,340	\$ 796,150	\$ 799,172	\$ 847,431
	Employee Benefits	\$ 527,734	\$ 517,894	\$ 610,933	\$ 589,727	\$ 656,455
	Purchased Services	\$ 18,520	\$ 53,694	\$ 42,850	\$ 52,525	\$ 39,389
	Supplies & Materials	\$ 3,873	\$ 4,954	\$ 5,850	\$ 12,357	\$ 10,500
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Services-Outgoing Transfers	\$ 104,629	\$ 106,542	\$ 135,000	\$ 135,000	\$ 135,000
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL SPECIAL ED.</b>	<b>\$ 1,496,719</b>	<b>\$ 1,431,424</b>	<b>\$ 1,590,783</b>	<b>\$ 1,588,781</b>	<b>\$ 1,688,775</b>
	<b>Compensatory Education</b>					
125	Salaries	\$ 12,304	\$ 65,416	\$ 147,133	\$ 195,203	\$ 134,500
	Employee Benefits	\$ 5,782	\$ 35,802	\$ 100,504	\$ 139,754	\$ 97,400
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies & Materials	\$ 7,586	\$ 2,896	\$ 1,544	\$ 1,544	\$ 1,544
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 700	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL COMPENSATORY EDUCATION</b>	<b>\$ 26,372</b>	<b>\$ 104,114</b>	<b>\$ 249,181</b>	<b>\$ 336,501</b>	<b>\$ 233,444</b>



**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

		ACTUAL	ACTUAL	ORIGINAL	FINAL	PROJECTED
		2019-2020	2020-2021	BUDGET	BUDGET	BUDGET
				2021-2022	2021-2022	2022-2023
				(as of June, 2021)	(as of June, 2022)	(as of June, 2022)
<b><u>Career and Technical Education</u></b>						
127	Salaries	\$ 213,540	\$ 235,197	\$ 250,850	\$ 246,850	\$ 266,000
(11/21)	Employee Benefits	\$ 142,750	\$ 169,604	\$ 189,050	\$ 184,288	\$ 186,400
	Purchased Services	\$ 1,283	\$ 406	\$ 500	\$ 500	\$ -
	Supplies & Materials	\$ 24,193	\$ 25,291	\$ 38,000	\$ 42,596	\$ 41,196
	Capital Outlay	\$ -	\$ 318	\$ -	\$ -	\$ -
(Wyandotte)	Contracted Services	\$ 157,032	\$ 208,929	\$ 206,000	\$ 206,000	\$ 206,000
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAREER AND TECHNICAL EDUCATION</b>		<b>\$ 538,798</b>	<b>\$ 639,746</b>	<b>\$ 684,400</b>	<b>\$ 680,234</b>	<b>\$ 699,596</b>
<b>TOTAL ADDED NEEDS</b>		<b>\$ 2,061,888</b>	<b>\$ 2,175,283</b>	<b>\$ 2,524,364</b>	<b>\$ 2,605,516</b>	<b>\$ 2,621,815</b>
<b>TOTAL INSTRUCTION</b>		<b>\$ 12,090,014</b>	<b>\$ 12,706,831</b>	<b>\$ 13,004,732</b>	<b>\$ 13,099,514</b>	<b>\$ 12,349,929</b>
<b><u>Supporting Services</u></b>						
<b><u>Guidance</u></b>						
212	Salaries	\$ 296,384	\$ 314,759	\$ 314,650	\$ 358,000	\$ 407,260
	Employee Benefits	\$ 198,500	\$ 223,733	\$ 233,125	\$ 280,755	\$ 318,755
	Purchased Services	\$ 1,735	\$ 2,886	\$ 4,500	\$ 4,500	\$ 6,900
	Supplies & Materials	\$ 2,625	\$ 735	\$ 2,000	\$ 2,000	\$ 2,000
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GUIDANCE</b>		<b>\$ 499,244</b>	<b>\$ 542,113</b>	<b>\$ 554,275</b>	<b>\$ 645,255</b>	<b>\$ 734,915</b>
<b><u>Health Services</u></b>						
213	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ 9,283	\$ 10,802	\$ 9,700	\$ 13,100	\$ 10,700
	Supplies & Materials	\$ 11,038	\$ 116	\$ 1,000	\$ 1,375	\$ 1,100
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL HEALTH SERVICES</b>		<b>\$ 20,322</b>	<b>\$ 10,918</b>	<b>\$ 10,700</b>	<b>\$ 14,475</b>	<b>\$ 11,800</b>
<b><u>Psychological Services</u></b>						
214	Salaries	\$ 86,330	\$ 88,935	\$ 93,000	\$ 93,000	\$ 93,000
	Employee Benefits	\$ 44,656	\$ 50,732	\$ 52,800	\$ 52,800	\$ 54,450
	Purchased Services	\$ 79	\$ 34	\$ 600	\$ 600	\$ 600
	Supplies & Materials	\$ 38	\$ 78	\$ -	\$ -	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>\$ 131,102</b>	<b>\$ 139,778</b>	<b>\$ 146,400</b>	<b>\$ 146,400</b>	<b>\$ 148,050</b>
<b><u>Speech Pathology Services</u></b>						
215	Salaries	\$ 194,658	\$ 191,413	\$ 210,700	\$ 157,600	\$ 210,700
	Employee Benefits	\$ 120,683	\$ 126,772	\$ 149,900	\$ 119,300	\$ 147,900
	Purchased Services	\$ -	\$ 20,978	\$ 500	\$ 35,500	\$ 500
	Supplies & Materials	\$ -	\$ 78	\$ 300	\$ 300	\$ 300
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SPEECH PATHOLOGY SERVICES</b>		<b>\$ 315,341</b>	<b>\$ 339,241</b>	<b>\$ 361,400</b>	<b>\$ 312,700</b>	<b>\$ 359,400</b>
<b><u>Social Work Services</u></b>						
216	Salaries	\$ 124,944	\$ 135,314	\$ 139,090	\$ 134,474	\$ 134,995
	Employee Benefits	\$ 82,861	\$ 90,885	\$ 99,385	\$ 82,191	\$ 84,580
	Purchased Services	\$ 191	\$ 116	\$ 700	\$ 4,300	\$ 4,300
	Supplies & Materials	\$ 408	\$ 11,775	\$ 500	\$ 9,647	\$ 500
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOCIAL WORK SERVICES</b>		<b>\$ 208,405</b>	<b>\$ 238,091</b>	<b>\$ 239,675</b>	<b>\$ 230,612</b>	<b>\$ 224,375</b>

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

	ACTUAL	ACTUAL	ORIGINAL	FINAL	PROJECTED	
	2019-2020	2020-2021	BUDGET	BUDGET	BUDGET	
			2021-2022	2021-2022	2022-2023	
			(as of June, 2021)	(as of June, 2022)	(as of June, 2022)	
<b><u>Other Pupil Services</u></b>						
219	Salaries	\$ 80,629	\$ 184,427	\$ 101,700	\$ 89,100	\$ 121,800
	Employee Benefits	\$ 39,773	\$ 91,146	\$ 51,650	\$ 48,903	\$ 64,700
	Purchased Services	\$ 28,865	\$ 22,542	\$ 19,500	\$ 22,000	\$ 23,900
	Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER PUPIL SERVICES</b>	<b>\$ 149,267</b>	<b>\$ 298,115</b>	<b>\$ 172,850</b>	<b>\$ 160,003</b>	<b>\$ 210,400</b>
	<b>TOTAL SUPPORTING SERVICES</b>	<b>\$ 1,323,681</b>	<b>\$ 1,568,257</b>	<b>\$ 1,485,300</b>	<b>\$ 1,509,445</b>	<b>\$ 1,688,940</b>
<b><u>Support Services-Instructional Staff Improvement of Instruction</u></b>						
221	Salaries	\$ 163,833	\$ 226,575	\$ 284,316	\$ 308,185	\$ 379,884
	Employee Benefits	\$ 95,770	\$ 148,643	\$ 198,949	\$ 228,300	\$ 284,358
	Purchased Services	\$ 26,359	\$ 17,581	\$ 31,364	\$ 47,629	\$ 46,264
	Supplies & Materials	\$ 3,928	\$ 551	\$ 9,650	\$ 8,250	\$ 8,250
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 348	\$ -	\$ 400	\$ 300	\$ 300
	<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>\$ 290,238</b>	<b>\$ 393,350</b>	<b>\$ 524,679</b>	<b>\$ 592,664</b>	<b>\$ 719,056</b>
<b><u>Educational Media Services</u></b>						
222	Salaries	\$ 145,278	\$ 27,355	\$ 138,600	\$ 143,400	\$ 69,700
	Employee Benefits	\$ 75,451	\$ 13,890	\$ 92,230	\$ 101,809	\$ 36,850
	Purchased Services	\$ 1,726	\$ 107	\$ 3,400	\$ 3,800	\$ 4,750
	Supplies & Materials	\$ 158	\$ 823	\$ 2,350	\$ 1,350	\$ 1,900
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL EDUCATIONAL MEDIA SERVICES</b>	<b>\$ 222,613</b>	<b>\$ 42,175</b>	<b>\$ 236,580</b>	<b>\$ 250,359</b>	<b>\$ 113,200</b>
<b><u>Instruction Related Technology</u></b>						
225	Salaries	\$ -	\$ 36,223	\$ -	\$ -	\$ -
	Employee Benefits	\$ -	\$ 18,266	\$ -	\$ -	\$ -
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies & Materials	\$ -	\$ -	\$ -	\$ 185,093	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL INSTRUCTION RELATED TECHNOLOGY</b>	<b>\$ -</b>	<b>\$ 54,489</b>	<b>\$ -</b>	<b>\$ 185,093</b>	<b>\$ -</b>
<b><u>Supervision/Direction of Instructional Staff</u></b>						
226	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other/DCTC Office Costs	\$ 49,444	\$ 59,658	\$ 57,600	\$ 50,100	\$ 50,100
	<b>TOTAL SUPERVISION/DIRECTION OF INST STAFF</b>	<b>\$ 49,444</b>	<b>\$ 59,658</b>	<b>\$ 57,600</b>	<b>\$ 50,100</b>	<b>\$ 50,100</b>
<b><u>Academic Student Assessment</u></b>						
227	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies & Materials	\$ 46,652	\$ 48,412	\$ 82,700	\$ 43,941	\$ 46,700
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL ACADEMIC STUDENT ASSESSMENT</b>	<b>\$ 46,652</b>	<b>\$ 48,412</b>	<b>\$ 82,700</b>	<b>\$ 43,941</b>	<b>\$ 46,700</b>
	<b>TOTAL SUPPORT SERVICES-INSTRUCTIONAL STAFF</b>	<b>\$ 608,947</b>	<b>\$ 598,084</b>	<b>\$ 901,559</b>	<b>\$ 1,122,157</b>	<b>\$ 929,056</b>

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022 (as of June, 2021)	FINAL BUDGET 2021-2022 (as of June, 2022)	PROJECTED BUDGET 2022-2023 (as of June, 2022)	
<b>Support Services-General Administration</b>						
<b><u>BOE/Executive Administration</u></b>						
23*	Salaries	\$ 219,546	\$ 209,152	\$ 225,800	\$ 241,800	\$ 246,600
	Employee Benefits	\$ 124,508	\$ 132,976	\$ 134,975	\$ 143,181	\$ 152,815
	Purchased Services	\$ 90,318	\$ 101,984	\$ 110,650	\$ 149,500	\$ 132,300
	Supplies/Mat'l/Curriculum	\$ 31,823	\$ 102,176	\$ 130,900	\$ 163,440	\$ 133,100
	Capital Outlay	\$ 358	\$ -	\$ 4,300	\$ 4,600	\$ 4,000
	Other	\$ 16,718	\$ 14,049	\$ 17,950	\$ 52,550	\$ 20,450
<b>TOTAL SUPPORT SERVICES-GENERAL ADMINISTRATION</b>						
		<b>\$ 483,271</b>	<b>\$ 560,337</b>	<b>\$ 624,575</b>	<b>\$ 755,071</b>	<b>\$ 689,265</b>
<b>Support Services-School Administration</b>						
<b><u>School Administration</u></b>						
24*	Salaries	\$ 747,175	\$ 741,445	\$ 752,700	\$ 778,500	\$ 791,200
	Employee Benefits	\$ 480,964	\$ 513,343	\$ 548,150	\$ 570,826	\$ 573,500
	Purchased Services	\$ 12,417	\$ 12,112	\$ 20,800	\$ 16,500	\$ 20,190
	Supplies & Materials	\$ 6,957	\$ 6,160	\$ 11,600	\$ 13,600	\$ 11,600
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 9,719	\$ 20,677	\$ 17,600	\$ 18,700	\$ 18,200
<b>TOTAL SUPPORT SERVICES-SCHOOL ADMINISTRATION</b>						
		<b>\$ 1,257,232</b>	<b>\$ 1,293,737</b>	<b>\$ 1,350,850</b>	<b>\$ 1,398,126</b>	<b>\$ 1,414,690</b>
<b>Support Services-Business</b>						
<b><u>Business Office</u></b>						
25*	Salaries	\$ 190,588	\$ 201,527	\$ 197,750	\$ 208,450	\$ 203,700
	Employee Benefits	\$ 114,588	\$ 126,619	\$ 136,200	\$ 151,395	\$ 141,645
	Purchased Services	\$ 3,834	\$ 4,782	\$ 6,800	\$ 11,750	\$ 10,750
	Supplies & Materials	\$ 3,505	\$ 6,815	\$ 3,500	\$ 3,500	\$ 3,500
	Capital Outlay	\$ 277	\$ -	\$ 3,500	\$ 500	\$ 500
	Summer Tax Collections	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800
	Other/Interest Expense	\$ 76,322	\$ 54,507	\$ 73,700	\$ 29,400	\$ 29,400
<b>TOTAL SUPPORT SERVICES-BUSINESS</b>						
		<b>\$ 408,914</b>	<b>\$ 414,050</b>	<b>\$ 441,250</b>	<b>\$ 424,795</b>	<b>\$ 409,295</b>
<b>Operations and Maintenance</b>						
<b><u>Operating Buildings Services</u></b>						
26*	Salaries	\$ 643,325	\$ 593,164	\$ 592,405	\$ 578,500	\$ 639,550
	Employee Benefits	\$ 455,805	\$ 443,866	\$ 492,885	\$ 509,117	\$ 530,585
	Purchased Srv/Water/Trash Removal	\$ 131,253	\$ 152,015	\$ 162,750	\$ 170,800	\$ 189,650
	Supplies/Gas/Electric/Security/Repairs	\$ 546,849	\$ 885,505	\$ 687,786	\$ 786,132	\$ 725,050
	Capital Outlay	\$ 28,557	\$ 51,680	\$ 29,150	\$ -	\$ 45,000
	Other	\$ 330	\$ 180	\$ 350	\$ 350	\$ 350
<b>TOTAL OPERATIONS AND MAINTENANCE</b>						
		<b>\$ 1,806,120</b>	<b>\$ 2,126,410</b>	<b>\$ 1,965,326</b>	<b>\$ 2,044,899</b>	<b>\$ 2,130,185</b>
<b>Pupil Transportation Services</b>						
<b><u>Pupil Transportation Services</u></b>						
27*	Salaries	\$ 387,976	\$ 248,046	\$ 368,900	\$ 209,950	\$ 122,100
	Employee Benefits	\$ 253,033	\$ 207,330	\$ 257,825	\$ 171,299	\$ 87,565
	Purchased Services/Insurance	\$ 11,028	\$ 18,032	\$ 17,200	\$ 631,150	\$ 711,800
	Supplies/Repairs/Fuel	\$ 86,777	\$ 100,934	\$ 132,850	\$ 164,500	\$ 125,500
	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
	Other	\$ 931	\$ 593	\$ 1,250	\$ 1,250	\$ 1,250
<b>TOTAL PUPIL TRANSPORTATION SERVICES</b>						
		<b>\$ 739,745</b>	<b>\$ 574,935</b>	<b>\$ 778,025</b>	<b>\$ 1,178,149</b>	<b>\$ 1,048,215</b>

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022 (as of June, 2021)	FINAL BUDGET 2021-2022 (as of June, 2022)	PROJECTED BUDGET 2022-2023 (as of June, 2022)
<b>Support Services-Central</b>					
<b><u>Planning/Research/Development</u></b>					
281	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ 3,200	\$ 1,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PLANNING/RESEARCH/DEVELOPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200</b>	<b>\$ 1,000</b>
<b><u>Staff/Personnel Services</u></b>					
283	\$ 56,740	\$ 64,610	\$ 62,250	\$ 67,200	\$ 71,800
Salaries	\$ 32,477	\$ 36,096	\$ 38,325	\$ 43,558	\$ 47,350
Employee Benefits	\$ 18,427	\$ 24,739	\$ 30,300	\$ 48,200	\$ 48,300
Purchased Services/Health Physicals	\$ 505	\$ 860	\$ 500	\$ 500	\$ 500
Supplies & Materials	\$ 540	\$ -	\$ -	\$ -	\$ 500
Capital Outlay	\$ 113	\$ 150	\$ 200	\$ 200	\$ 200
Other					
<b>TOTAL STAFF/PERSONNEL SERVICES</b>	<b>\$ 108,801</b>	<b>\$ 126,455</b>	<b>\$ 131,575</b>	<b>\$ 159,658</b>	<b>\$ 168,650</b>
<b><u>Non-Instructional Technology Services</u></b>					
284	\$ 74,889	\$ 89,990	\$ 77,500	\$ 52,000	\$ 95,000
Salaries	\$ 43,983	\$ 51,619	\$ 48,800	\$ 37,837	\$ 71,250
Employee Benefits	\$ 62,250	\$ 166,281	\$ 301,316	\$ 142,412	\$ 128,600
Purchased Services/Software Licenses	\$ 9,588	\$ 21,784	\$ 38,500	\$ 26,750	\$ 38,500
Supplies & Materials	\$ 2,443	\$ 263,928	\$ 1,000	\$ 10,773	\$ 1,000
Capital Outlay/TRIG	\$ 15,730	\$ 17,303	\$ 1,000	\$ 10,200	\$ 11,000
Other-Dues/Fees/Etc.					
<b>TOTAL NON-INSTRUCT TECHNOLOGY SERVICES</b>	<b>\$ 208,883</b>	<b>\$ 610,905</b>	<b>\$ 468,116</b>	<b>\$ 279,972</b>	<b>\$ 345,350</b>
<b><u>Pupil Accounting</u></b>					
285	\$ 48,877	\$ 48,270	\$ 53,000	\$ 55,500	\$ 55,500
Salaries	\$ 28,338	\$ 41,462	\$ 48,675	\$ 53,980	\$ 50,000
Employee Benefits	\$ 39,940	\$ 39,051	\$ 41,200	\$ 42,300	\$ 43,700
Purchased Services/Mgt Information Systems	\$ -	\$ 278	\$ 300	\$ 350	\$ 300
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 85	\$ -	\$ 100	\$ 150	\$ 150
Other-Dues/Fees/Etc.					
<b>TOTAL PUPIL ACCOUNTING</b>	<b>\$ 117,240</b>	<b>\$ 129,061</b>	<b>\$ 143,275</b>	<b>\$ 152,280</b>	<b>\$ 149,650</b>
<b>TOTAL SUPPORT SERVICES-CENTRAL</b>	<b>\$ 434,924</b>	<b>\$ 866,421</b>	<b>\$ 742,966</b>	<b>\$ 595,110</b>	<b>\$ 664,650</b>
<b><u>Other Central Serv/Early Lit/Stage Mgr</u></b>					
299/312	\$ 2,225	\$ 4,525	\$ -	\$ -	\$ -
Salaries (Early Literacy Grant)	\$ 1,047	\$ 3,405	\$ -	\$ -	\$ -
Benefits	\$ 4,717	\$ 2,755	\$ 5,000	\$ 5,000	\$ 6,000
Purchased Services-Stage Mgr/Homeless Serv.	\$ -	\$ 543	\$ 1,000	\$ 1,000	\$ 1,000
Supplies & Materials-Early Lit Trg Inst	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other					
<b>TOTAL OTHER SUPPORT SERVICES</b>	<b>\$ 7,989</b>	<b>\$ 11,228</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 7,000</b>

**GROSSE ILE TOWNSHIP SCHOOLS**  
**Grosse Ile, Michigan - Proposed Budget 2022-2023**

	ACTUAL 2019-2020	ACTUAL 2020-2021	ORIGINAL BUDGET 2021-2022 (as of June, 2021)	FINAL BUDGET 2021-2022 (as of June, 2022)	PROJECTED BUDGET 2022-2023 (as of June, 2022)
<b>Support Services-Other</b>					
21-293 <b>Athletic Activities</b>					
Salaries	\$ 176,642	\$ 178,431	\$ 176,350	\$ 174,500	\$ 168,100
Employee Benefits	\$ 104,954	\$ 113,105	\$ 118,200	\$ 123,494	\$ 114,400
Purchased Services/Coaches/Trainer/Etc	\$ 180,262	\$ 180,101	\$ 194,600	\$ 224,760	\$ 222,450
Supplies/Equip Repairs/Game Workers	\$ 75,840	\$ 69,394	\$ 69,000	\$ 79,660	\$ 71,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Other-Dues/Fees/Uniforms	\$ 26,250	\$ 12,858	\$ 42,800	\$ 38,550	\$ 46,600
<b>TOTAL ATHLETIC ACTIVITIES</b>	<b>\$ 563,947</b>	<b>\$ 553,889</b>	<b>\$ 600,950</b>	<b>\$ 640,964</b>	<b>\$ 623,050</b>
<b>TOTAL SUPPORT SERVICES-OTHER</b>	<b>\$ 571,936</b>	<b>\$ 565,117</b>	<b>\$ 606,950</b>	<b>\$ 646,964</b>	<b>\$ 630,050</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,724,784</b>	<b>\$ 21,274,178</b>	<b>\$ 21,901,533</b>	<b>\$ 22,774,230</b>	<b>\$ 21,954,275</b>
Indirect Cost and Transfers IN/(OUT)	\$ (62,451)	\$ (215,000)	\$ (9,569)	\$ (9,569)	\$ (9,569)
<b>EXCESS REVENUES/(EXPENDITURES)</b>	<b>\$ 538,219</b>	<b>\$ 173,277</b>	<b>\$ (230,660)</b>	<b>\$ (989,833)</b>	<b>\$ (948,445)</b>
<b>FUND EQUITY-Beginning - Restricted</b>	<b>\$ 97,141</b>	<b>\$ 97,141</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>
<b>FUND EQUITY-Beginning - Unrestricted</b>	<b>\$ 3,825,527</b>	<b>\$ 4,363,746</b>	<b>\$ 4,479,166</b>	<b>\$ 4,479,166</b>	<b>\$ 3,489,333</b>
<b>TOTAL FUND EQUITY-Beginning</b>	<b>\$ 3,922,668</b>	<b>\$ 4,460,887</b>	<b>\$ 4,634,166</b>	<b>\$ 4,634,166</b>	<b>\$ 3,644,333</b>
<b>FUND EQUITY-Ending - Restricted</b>	<b>\$ 97,141</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>
<b>FUND EQUITY-Ending - Unrestricted</b>	<b>\$ 4,363,746</b>	<b>\$ 4,479,166</b>	<b>\$ 4,248,506</b>	<b>\$ 3,489,333</b>	<b>\$ 2,540,888</b>
<b>TOTAL FUND EQUITY-Ending</b>	<b>\$ 4,460,887</b>	<b>\$ 4,634,166</b>	<b>\$ 4,403,506</b>	<b>\$ 3,644,333</b>	<b>\$ 2,695,888</b>
<b>Unrestricted Fund Balance-% of REVENUE</b>	<b>21.47%</b>	<b>20.68%</b>	<b>19.60%</b>	<b>16.01%</b>	<b>12.09%</b>
<b>Unrestricted Fund Balance-% of EXPENDITURES</b>	<b>22.12%</b>	<b>21.05%</b>	<b>19.40%</b>	<b>15.32%</b>	<b>11.57%</b>

**ATHLETIC FUND  
DETAIL BUDGET PROJECTION  
FISCAL YEAR 2022-2023**

6/28/2022

	<u>ACTUAL</u> <u>2019-2020</u>	<u>ACTUAL</u> <u>2020-2021</u>	<u>FINAL</u> <u>AMENDED</u> <u>BUDGET</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>BUDGET</u> <u>2022-2023</u>
<b>REVENUE</b>				
Gate Receipts and Tickets	\$ 30,977	\$ 16,387	\$ 48,700	\$ 50,000
Donations	\$ 18,640	\$ 19,588	\$ 25,000	\$ 25,000
Uniform Fees	\$ 3,565	\$ 1,878	\$ 2,500	\$ 3,500
Activity Fees	\$ 68,225	\$ 94,118	\$ 82,000	\$ 101,000
Admin Fees	\$ 1,875	\$ 4,810	\$ 5,000	\$ 3,500
Entry fees	\$ 10,395	\$ 9,967	\$ 33,200	\$ 14,500
Advertising	\$ -	\$ -	\$ -	\$ -
Transportation Fees	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 133,677</b>	<b>\$ 146,748</b>	<b>\$ 196,400</b>	<b>\$ 197,500</b>
<b>EXPENDITURES</b>				
<b>Salaries &amp; Benefits:</b>				
High School Coaches				
Salaries	\$ 43,870	\$ 38,913	\$ 37,500	\$ 35,100
Retirement	\$ 17,470	\$ 16,656	\$ 18,359	\$ 15,800
FICA	\$ 3,219	\$ 2,848	\$ 2,900	\$ 2,700
Middle School Coaches				
Salaries	\$ 21,119	\$ 16,082	\$ 11,500	\$ 9,800
Retirement	\$ 8,262	\$ 6,751	\$ 5,753	\$ 4,500
FICA	\$ 1,544	\$ 1,178	\$ 900	\$ 800
Athletic Director				
Salaries	\$ 71,277	\$ 83,777	\$ 78,800	\$ 78,800
Retirement	\$ 28,157	\$ 35,966	\$ 36,375	\$ 35,500
FICA	\$ 4,935	\$ 5,845	\$ 5,900	\$ 5,900
Other Benefits	\$ 17,376	\$ 18,912	\$ 24,196	\$ 20,850
Athletic Secretary				
Salaries	\$ 40,376	\$ 39,658	\$ 46,700	\$ 44,400
Retirement	\$ 15,990	\$ 17,146	\$ 20,661	\$ 20,000
FICA	\$ 3,195	\$ 2,997	\$ 3,400	\$ 3,300
Other Benefits	\$ 5,887	\$ 4,807	\$ 5,050	\$ 5,050
Sub Cost	\$ -	\$ 132	\$ 700	\$ 1,700
Contracted Coaching Services-HS	\$ 99,699	\$ 108,800	\$ 115,830	\$ 111,700
Contracted Coaching Services-MS	\$ 20,205	\$ 22,454	\$ 28,080	\$ 28,900
Athletic Trainer	\$ 32,727	\$ 22,940	\$ 44,000	\$ 44,000
Officials/H.S.	\$ 18,550	\$ 20,303	\$ 27,500	\$ 25,000
Officials/M.S.	\$ 3,588	\$ 1,187	\$ 1,000	\$ 3,000
Game Workers/H.S.	\$ 2,410	\$ 3,332	\$ 4,000	\$ 3,500
Game Workers/M.S.	\$ 500	\$ 1,302	\$ 1,500	\$ 1,500
Corona Virus Supplies	\$ -	\$ 8,494	\$ 160	\$ -
<b>Total Salaries/Benefits/Cont Serv</b>	<b>\$ 460,356</b>	<b>\$ 480,482</b>	<b>\$ 520,764</b>	<b>\$ 501,800</b>

**ATHLETIC FUND  
DETAIL BUDGET PROJECTION  
FISCAL YEAR 2022-2023**

<b>Other:</b>			<b>FINAL</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED</b>	<b>PROJECTED</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>
<u>High School</u>				
Uniforms	\$ 8,916	\$ 1,550	\$ 15,000	\$ 25,000
Travel Expenses	\$ 1,052	\$ 866	\$ 2,000	\$ 2,500
Conferences	\$ 80	\$ 229	\$ 750	\$ 750
Equipment Repair	\$ 29,269	\$ 13,039	\$ 25,000	\$ 30,000
Supplies & Materials	\$ 35,073	\$ 30,687	\$ 42,500	\$ 28,500
Dues/Fees/Entry Fees	\$ 10,795	\$ 6,814	\$ 16,500	\$ 14,500
Other Expenses (incl Printing)	\$ 3,282	\$ 6,644	\$ 6,450	\$ 6,500
Subtotal	\$ 88,467	\$ 59,828	\$ 108,200	\$ 107,750
<u>Middle School</u>				
Uniforms	\$ 5,404	\$ 2,485	\$ 4,000	\$ 4,000
Travel Expenses	\$ -	\$ -	\$ -	\$ -
Conferences	\$ -	\$ -	\$ -	\$ -
Equipment Repair	\$ 6,331	\$ 1,970	\$ 2,000	\$ 3,000
Supplies & Materials	\$ 2,257	\$ 8,624	\$ 4,500	\$ 5,000
Dues/Fees/Entry Fees	\$ 1,135	\$ 500	\$ 1,500	\$ 1,500
Other Expenses	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 15,127	\$ 13,579	\$ 12,000	\$ 13,500
Total Other	\$ 103,594	\$ 73,408	\$ 120,200	\$ 121,250
Total Expenditures	\$ 563,950	\$ 553,889	\$ 640,964	\$ 623,050
Excess Expenditures	\$ (430,273)	\$ (407,141)	\$ (444,564)	\$ (425,550)
<b>Transfers From General Fund</b>	\$ 430,273	\$ 407,141	\$ 444,564	\$ 425,550
Excess Revenue (Expenditures)	\$ -	\$ -	\$ -	\$ -
<b>FUND EQUITY, Beginning</b>	\$ -	\$ -	\$ -	\$ -
<b>FUND EQUITY, Ending</b>	\$ -	\$ -	\$ -	\$ -
School District Share of Athletic Expend.	76.30%	73.51%	69.36%	68.30%
Activity Fee %	12.10%	16.99%	12.79%	16.21%
Other (i.e., gate receipts, donations, uniform fees, entry fees, trans. fees)	<u>11.61%</u>	<u>9.50%</u>	<u>17.85%</u>	<u>15.49%</u>
	100.00%	100.00%	100.00%	100.00%

**DEBT RETIREMENT FUND  
 DETAIL BUDGET PROJECTION  
 FOR FISCAL YEAR 2022-2023**

6/28/2022

	<u>ACTUAL</u> <u>2020-2021</u>	<u>ORIGINAL</u> <u>BUDGET</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>BUDGET</u> <u>2022-2023</u>
<b>REVENUE</b>			
Current Tax Levy	\$ 2,863,079	\$ 2,881,734	\$ 2,618,776
Interest	\$ 618	\$ 1,000	\$ 600
 Total Revenue	 <u>\$ 2,863,696</u>	 <u>\$ 2,882,734</u>	 <u>\$ 2,619,376</u>
 <b>EXPENDITURES</b>			
Bond Principal	\$ 2,175,000	\$ 2,280,000	\$ 2,115,000
Interest	\$ 701,075	\$ 601,726	\$ 503,776
Bond Issuance Costs/Bond Escrow	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
 Total Expenditures	 <u>\$ 2,876,075</u>	 <u>\$ 2,881,726</u>	 <u>\$ 2,618,776</u>
 <b>OTHER FUNDING SOURCES (USES)</b>			
Proceeds from Refunding Bonds	\$ -	\$ -	\$ -
Bond Premium	\$ -	\$ -	\$ -
Debt Service Escrow	\$ -	\$ -	\$ -
Payment to Refunded Bond Escrow	\$ -	\$ -	\$ -
Bond Issuance Costs	\$ -	\$ -	\$ -
 Total Other Financing Sources (Uses)	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>
 Excess Revenue/(Expenditures)	 \$ (12,379)	 \$ 1,008	 \$ 600
 <b>FUND EQUITY, Beginning</b>	 <u>\$ 594,030</u>	 <u>\$ 581,651</u>	 <u>\$ 582,659</u>
 <b>FUND EQUITY, Ending</b>	 <u>\$ 581,651</u>	 <u>\$ 582,659</u>	 <u>\$ 583,259</u>



**STUDENT/SCHOOL ACTIVITY FUND  
BUDGET PROJECTION  
FOR FISCAL YEAR 2022-2023**

6/28/2022

	<u>ACTUAL 2020-2021</u>	<u>ORIGINAL BUDGET 2021-2022</u>	<u>ORIGINAL BUDGET 2022-2023</u>
<b>REVENUE</b>			
Income Revenue	\$ 219,115	\$ 600,000	\$ 350,000
Total Revenue	<u>\$ 219,115</u>	<u>\$ 600,000</u>	<u>\$ 350,000</u>
<b>EXPENDITURES</b>			
Expenditures	\$ 218,203	\$ 600,000	\$ 345,000
Total Expenditures	<u>\$ 218,203</u>	<u>\$ 600,000</u>	<u>\$ 345,000</u>
Excess Revenue/(Expenditures)	<u>\$ 912</u>	<u>\$ -</u>	<u>\$ 5,000</u>
<b>OTHER FINANCING SOURCES</b>			
Operating Transfer Out	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Excess Revenue & Other Sources	\$ 912	\$ -	\$ 5,000
<b>FUND EQUITY, Beginning, as restated</b>			
	<u>\$ 857,629</u>	<u>\$ 858,541</u>	<u>\$ 858,541</u>
<b>FUND EQUITY, Ending</b>	<u>\$ 858,541</u>	<u>\$ 858,541</u>	<u>\$ 863,541</u>

**CAFETERIA FUND  
DETAIL BUDGET PROJECTION  
FOR FISCAL YEAR 2022-2023**

6/28/2022

	<b>ACTUAL 2020-2021</b>	<b>FINAL AMENDED BUDGET 2021-2022</b>	<b>ORIGINAL BUDGET 2022-2023</b>
<b>REVENUE</b>			
Local	\$ 42,835	\$ 130,910	\$ 407,000
State	\$ 36,057	\$ 51,000	\$ 51,000
Federal	\$ 158,736	\$ 489,050	\$ 85,000
<b>Total Revenue</b>	<b>\$ 237,628</b>	<b>\$ 670,960</b>	<b>\$ 543,000</b>
<b>OPERATING EXPENDITURES</b>			
Salaries	\$ 179,548	\$ 189,650	\$ 180,400
Employee Benefits	\$ 96,426	\$ 105,910	\$ 104,400
Contracted Services	\$ 16,383	\$ 14,100	\$ 31,600
Supplies and Expenses	\$ 157,115	\$ 345,100	\$ 201,600
Capital Outlay	\$ 8,184	\$ 4,000	\$ 5,200
Other Expenses	\$ 398	\$ 2,300	\$ 2,600
<b>Total Operating Expenditures</b>	<b>\$ 458,054</b>	<b>\$ 661,060</b>	<b>\$ 525,800</b>
<b>Excess Revenue/(Expenditures)</b>	<b>\$ (220,426)</b>	<b>\$ 9,900</b>	<b>\$ 17,200</b>
<b>OTHER FINANCING SOURCES</b>			
Operating Transfer Out	\$ 215,000	\$ -	\$ -
<b>Excess Revenue &amp; Other Sources</b>	<b>\$ (5,426)</b>	<b>\$ 9,900</b>	<b>\$ 17,200</b>
<b>FUND EQUITY, Beginning</b>	<b>\$ 15,424</b>	<b>\$ 9,998</b>	<b>\$ 19,898</b>
<b>FUND EQUITY, Ending</b>	<b>\$ 9,998</b>	<b>\$ 19,898</b>	<b>\$ 37,098</b>

**BOARD OF EDUCATION  
GROSSE ILE TOWNSHIP SCHOOLS  
GROSSE ILE, MICHIGAN**  
June 28, 2022

**FROM: BUSINESS MANAGER'S OFFICE**

**TOPIC:** 2022-2023 General Appropriation

The Budget for the Grosse Ile Township Schools consists of four parts: General Operating, Food Service, Special Revenue and Debt Retirement. The Budget was presented earlier tonight to the public during the Budget Hearing in accordance with the law. The Superintendent is recommending approval of the Appropriations Resolution for the 2022-2023 General Operating, Food Services, Special Revenue and Debt Retirement Funds.

**RECOMMENDATION:**

That the Grosse Ile Township Schools' Board of Education adopts the Appropriations Resolution for the 2022-2023 General Operating, Food Services, Special Revenue and Debt Retirement Funds, as presented.

Moved by: F. Demare

Supported by: K. Cihak

*ayes - all. Motion carried.*