

APPROPRIATIONS ACT OF  
THE  
DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
for the fiscal year  
July 1, 2015 through June 30, 2016

ADOPTED: June 11, 2015

The following resolution was made by : Erik Bessonen

and supported by : Bonnie Wenick-Kutz

**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

BE IT RESOLVED, that this resolution shall be the appropriations act of the Delta-Schoolcraft Intermediate School District for the fiscal year 2015-16, AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of income received by Delta-Schoolcraft Intermediate School District.

BE IT FURTHER RESOLVED, that the taxable property value for Delta-Schoolcraft Intermediate School District as reported by county equalization directors for 2015 equals \$1,598,427,798 upon which an authorized rate of 2.3851 mills will be levied on all property, for the purposes set forth below. This rate is .0025 mills different than the 2.3826 mills that could be levied without the Truth in Taxation budget hearing.

BE IT FURTHER RESOLVED, that .1346 mills be levied for General Education operational purposes, that 1.3502 mills be levied for purposes set forth by regulations governing Special Education funds and that .9003 mills be levied for Career-Technical operational purposes on all taxable property located within the district.

**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the GENERAL FUND of Delta-Schoolcraft I.S.D for fiscal year 2015-16 is as follows.**

<b>REVENUE</b>		
Local		\$ 264,366
State		519,362
Incoming Transfers & Transactions		129,380
<b>TOTAL REVENUE</b>		<b>\$ 913,108</b>
<u>Projected Fund Balance 7/1/2015</u>		
Nonspendable	\$ 33,646	
Committed	113,219	
Assigned	249,856	
Unassigned	437,962	
Fund Balance Available to Appropriate		687,818
<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$ 1,600,926</b>

**BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:**

<b>EXPENDITURES</b>		
Improvement of Instruction		\$ 24,500
Supervision and Direction of Instructional Staff		220,605
Other Instructional Staff Services		64,505
Board of Education		27,000
Executive Administration		286,800
Fiscal Services		141,450
Internal Services		14,500
Other Business Services		3,000
Operations Building Services		52,450
Staff/Personnel Services		2,200
Information Management Services		205,350
Pupil Accounting		9,000
Payments to Other Public Schools		6,600
Fund Modifications		9,850
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,067,810</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2015-2016 GENERAL FUND revenues and fund modifications at \$913,108 and expenditures and fund modifications at \$1,067,810.**

Projected 6/30/2016 Assigned/Unassigned Fund Balance	\$ 533,116
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**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the SPECIAL EDUCATION FUND of Delta-Schoolcraft I.S.D. for fiscal year 2015-16 is as follows:**

<b>REVENUE</b>		
Local Sources	\$	2,515,500
State Sources		1,459,015
Federal Sources		25,000
Payments from Other School Districts		90,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>4,089,515</b>
Projected Fund Balance 7/1/2015		
Nonspendable	\$	1,933
Committed		290,478
Restricted		1,443,981
Fund Balance Available to Appropriate		1,443,981
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>5,533,496</b>

**BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:**

<b>EXPENDITURES</b>		
Special Education Instruction	\$	1,201,212
Guidance Services		12,000
Health Services		642,392
Psychological Services		110,961
Speech and Audiologist		618,866
Social Work Services		93,325
Improvement of Inst.		22,650
Supervision of Inst. Staff		667,466
Board of Education		7,500
Internal Services		39,250
Other Business Service		2,000
Operating Building Services		202,720
Pupil Transportation		555,000
Non Instructional Technology Services		137,185
Payments to Other Public Schools		168,000
Payments to Other Govern. Entities		26,477
Fund Modifications & Transfers		2,570
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>4,509,574</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2015-2016 SPECIAL EDUCATION FUND revenues and fund modifications at \$4,089,515 and expenditures and fund modifications at \$4,509,574.**

Projected 6/30/2016 Restricted Fund Balance	\$ 1,023,922
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**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the CLEAR LAKE FUND of the Delta-Schoolcraft I.S.D. for fiscal year 2015-16 is as follows:**

<b>REVENUE</b>	
Local Sources	\$ 102,750
Payments from Other School Districts	12,500
Fund Modifications	6,250
<b>TOTAL REVENUE</b>	<b>\$ 121,500</b>
7/1/2015 Projected Fund Balance Available to Appropriate	198,592
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$ 320,092</b>

**BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:**

<b>EXPENDITURES</b>	
Other Instructional Staff Services	\$ 83,500
Board of Education	150
Internal Services	2,550
Other Business Services	150
Operating Building Services	16,100
Staff Services	1,000
Pupil Activities	1,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 104,950</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2015-2016 CLEAR LAKE FUND revenues at \$121,500 and expenditures at \$104,950.**

Projected 6/30/2016 Restricted Fund Balance	\$ 215,142
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**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the CAREER TECHNICAL EDUCATION FUND of Delta-Schoolcraft I.S.D. for fiscal year 2015-16 is as follows:**

<b>REVENUE</b>		
Local Sources	\$	1,434,500
State Sources		358,860
Federal Sources		289,529
Payments from Other School Districts		306,288
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>2,389,177</b>
Projected Fund Balance 7/1/2015		
Nonspendable	\$	105,635
Committed		142,690
Restricted		871,134
Fund Balance Available to Appropriate		871,134
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>3,260,311</b>

**BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:**

<b>EXPENDITURES</b>		
Instruction - All Tech Programs	\$	1,348,384
Guidance Services		239,861
Other Pupil Support Services		78,275
Improvement of Instruction		2,000
Supervision and Direction of Instructional Staff		251,345
Board of Education		4,000
Office of the Principal		63,480
Internal Services		26,000
Other Business Services		6,250
Operating Building Services		214,880
Planning, Research & Development		6,500
Information Management Services		83,455
Agency Activities		16,000
Payments to Other Public Schools in Michigan		274,864
Fund Modifications		13,830
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>2,629,124</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2015-2016 CAREER TECHNICAL EDUCATION FUND revenues at \$2,389,177 and expenditures at \$2,629,124.**

Projected 6/30/2016 Restricted Fund Balance	\$	631,187
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**APPROPRIATIONS ACT  
OF THE DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
BOARD OF EDUCATION**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the MAJOR MAINTENANCE FUND of Delta-Schoolcraft I.S.D. for fiscal year 2015-16 is as follows:**

REVENUE			
Local	\$	100	
Fund Modifications		20,000	
 TOTAL REVENUE	 \$	 20,100	
 Projected Fund Balance Beginning July 1		 293,764	
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$</b>	<b>313,864</b>	

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES			
Site Improvements	\$	-	
 TOTAL EXPENDITURES	 \$	 -	

**ACTION REQUIRED:**

**Motion to appropriate the 2015-2016 MAJOR MAINTENANCE FUND revenues and fund modifications at \$20,100.**

Projected 6/30/2016 Committed Fund Balance			
	\$	313,864	

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any 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.

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 by the Board.

This Appropriation Resolution is to take effect on July 1, 2015.

**ROLL CALL:**

- 7 - Ayes
- 0 - Nays
- 0 - Absent
- 0 - Abstained