

APPROPRIATIONS ACT OF
THE
DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT
for the fiscal year
July 1, 2016 through June 30, 2017

ADOPTED: June 09, 2016

The following resolution was made by : Bonnie Wenick-Kutz

and supported by : Mary Simonsen

**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 2016-17, 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 2016 equals \$1,515,177,967 upon which an authorized rate of 2.3851 mills will be levied on all property, for the purposes set forth below. Delta-Schoolcraft ISD's Base Tax Rate Fraction for 2016-17 is greater than 1.0000. As a result, this rate is the same rate 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 2016-17 is as follows.

REVENUE		
Local		\$ 250,360
State		596,085
Incoming Transfers & Transactions		166,580
TOTAL REVENUE		\$ 1,013,025
Projected Fund Balance 7/1/2016		
Nonspendable/Committed	\$ 100,000	
Assigned/Unassigned	920,545	
Fund Balance Available to Appropriate		920,545
TOTAL AVAILABLE TO APPROPRIATE		\$ 1,933,570

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

EXPENDITURES		
Improvement of Instruction		\$ 137,725
Supervision and Direction of Instructional Staff		235,800
Other Instructional Staff Services		66,420
Board of Education		26,830
Executive Administration		301,380
Fiscal Services		203,895
Internal Services		14,000
Other Business Services		1,500
Operations Building Services		52,220
Information Management Services		210,920
Pupil Accounting		9,000
Fund Modifications		16,250
TOTAL EXPENDITURES		\$ 1,275,940
Projected 6/30/2017 Assigned/Unassigned Fund Balance		\$ 657,630

**APPROPRIATIONS ACT
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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 2016-17 is as follows:

REVENUE		
Local Sources	\$	2,410,500
State Sources		1,854,578
Federal Sources		25,000
Payments from Other School Districts		170,000
TOTAL REVENUE	\$	4,460,078
Projected Fund Balance 7/1/2016		
Nonspendable/Committed	\$	325,787
Restricted		980,655
Fund Balance Available to Appropriate		980,655
TOTAL AVAILABLE TO APPROPRIATE	\$	5,440,733

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

EXPENDITURES		
Special Education Instruction	\$	1,246,936
Guidance Services		6,000
Health Services		667,200
Psychological Services		70,316
Speech and Audiologist		884,990
Social Work Services		104,986
Visual Aid Services		-
Teacher Consultant		23,220
Other Pupil Support Services		-
Improvement of Instruction		16,751
Supervision of Instructional Staff		574,414
Board of Education		7,500
Internal Services		40,000
Other Business Service		2,000
Operating Building Services		195,550
Pupil Transportation		515,000
Information Management Services		153,340
Payments to Other Public Schools		185,000
Payments to Other Govern. Entities		26,477
Fund Modifications & Transfers		4,000
TOTAL EXPENDITURES	\$	4,723,680
Projected 6/30/2017 Restricted Fund Balance	\$	717,053

**APPROPRIATIONS ACT
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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 2016-17 is as follows:

REVENUE	
Local Sources	\$ 101,100
Payments from Other School Districts	12,500
Fund Modifications	<u>6,250</u>
TOTAL REVENUE	\$ 119,850
7/1/2016 Projected Fund Balance Available to Appropriate	244,713
TOTAL AVAILABLE TO APPROPRIATE	<u>\$ 364,563</u>

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

EXPENDITURES	
Other Instructional Staff Services	\$ 93,500
Board of Education	150
Internal Services	2,550
Other Business Services	150
Operating Building Services	16,100
Staff Services	1,000
Information Management Services	250
Pupil Activities	<u>1,500</u>
TOTAL EXPENDITURES	\$ 115,200
Projected 6/30/2017 Restricted Fund Balance	<u>\$ 249,363</u>

**APPROPRIATIONS ACT
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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 2016-17 is as follows:

REVENUE		
Local Sources		\$ 1,385,500
State Sources		601,475
Federal Sources		-
Payments from Other School Districts		316,625
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TOTAL REVENUE		\$ 2,303,600
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Projected Fund Balance 7/1/2016		
Nonspendable/Committed	\$ 253,119	
Restricted	768,206	
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Fund Balance Available to Appropriate		768,206
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TOTAL AVAILABLE TO APPROPRIATE		\$ 3,071,806

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

EXPENDITURES		
Instruction - All Tech Programs		\$ 1,450,057
Guidance Services		126,880
Other Pupil Support Services		-
Improvement of Instruction		1,000
Supervision and Direction of Instructional Staff		269,090
Board of Education		3,200
Office of the Principal		68,890
Internal Services		26,000
Other Business Services		3,000
Operating Building Services		214,875
Pupil Transportation Services		5,500
Planning, Research & Development		12,500
Information Management Services		87,341
Agency Activities		16,000
Payments to Other Public Schools in Michigan		130,225
Fund Modifications		20,500
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TOTAL EXPENDITURES		\$ 2,435,058
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Projected 6/30/2017 Restricted Fund Balance		\$ 636,748

**APPROPRIATIONS ACT
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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 2016-17 is as follows:

REVENUE		
Local	\$	100
Fund Modifications		30,000
 TOTAL REVENUE	 \$	 30,100
 Projected Fund Balance Beginning July 1		 287,939
 TOTAL AVAILABLE TO APPROPRIATE	 \$	 318,039

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

EXPENDITURES		
	\$	-
 TOTAL EXPENDITURES	 \$	 -
 Projected 6/30/2017 Committed Fund Balance		 318,039

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, 2016.

ROLL CALL:

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