

APPROPRIATIONS ACT OF
THE
DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT
for the fiscal year
July 1, 2017 through June 30, 2018

ADOPTED: June 8th, 2017

The following resolution was made by : Erik Bessonon

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 2017-18, 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 2017 equals \$1,532,509,457 upon which an authorized rate of 2.3851 mills will be levied on all property, for the purposes set forth below. This rate is .0040 mills different than the 2.3811 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 2017-18 is as follows.

REVENUE		
Local		\$ 214,695
State		740,500
Incoming Transfers & Transactions		<u>204,650</u>
TOTAL REVENUE		\$ 1,159,845
Projected Fund Balance 7/1/2017		
Nonspendable/Committed	\$ 210,483	
Assigned/Unassigned	<u>674,157</u>	
Fund Balance Available to Appropriate		674,157
TOTAL AVAILABLE TO APPROPRIATE		<u>\$ 1,834,002</u>

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

EXPENDITURES		
Improvement of Instruction		\$ 144,275
Supervision and Direction of Instructional Staff		235,030
Other Instructional Staff Services		67,945
Board of Education		20,800
Executive Administration		317,875
Grant Writer/Procurement		1,250
Fiscal Services		209,100
Internal Services		20,000
Other Business Services		1,800
Operations Building Services		63,775
Staff/Personnel Services		1,000
Information Management Services		223,710
Pupil Accounting		9,500
Fund Modifications & Other		<u>11,750</u>
TOTAL EXPENDITURES		\$ 1,327,810
Projected 6/30/2017 Assigned/Unassigned Fund Balance		<u>\$ 506,192</u>

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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 2017-18 is as follows:

REVENUE		
Local Sources	\$	2,410,000
State Sources		2,017,000
Federal Sources		25,000
Payments from Other School Districts		210,000
TOTAL REVENUE	\$	4,662,000
Projected Fund Balance 7/1/2017		
Nonspendable/Committed	\$	416,827
Restricted		868,514
Fund Balance Available to Appropriate		868,514
TOTAL AVAILABLE TO APPROPRIATE	\$	5,530,514

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

EXPENDITURES		
Special Education Instruction	\$	1,378,120
Guidance Services		22,000
Health Services		704,980
Psychological Services		1,600
Speech and Audiologist		894,065
Social Work Services		57,170
Teacher Consultant		103,040
Other Pupil Support Services		4,440
Improvement of Instruction		26,000
Supervision of Instructional Staff		830,212
Board of Education		9,000
Internal Services		45,000
Other Business Service		2,000
Operating Building Services		188,370
Pupil Transportation		517,500
Information Management Services		155,170
Fund Modifications & Other		215,977
TOTAL EXPENDITURES	\$	5,154,644
Projected 6/30/2018 Restricted Fund Balance	\$	375,870

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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 2017-18 is as follows:

REVENUE	
Local Sources	\$ 90,900
Fund Modifications & Other	18,750
	109,650
TOTAL REVENUE	\$ 109,650
 7/1/2017 Projected Fund Balance Available to Appropriate	 228,360
	338,010
TOTAL AVAILABLE TO APPROPRIATE	\$ 338,010

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	\$ 95,200
Board of Education	150
Internal Services	2,400
Other Business Services	150
Operating Building Services	16,250
Staff Services	750
Pupil Activities	1,500
	116,400
TOTAL EXPENDITURES	\$ 116,400
 Projected 6/30/2018 Restricted Fund Balance	 221,610
	221,610

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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 2017-18 is as follows:

REVENUE		
Local Sources	\$	1,416,000
State Sources		722,000
Payments from Other School Districts		373,000
 TOTAL REVENUE	 \$	 <b style="text-align: right;">2,511,000
Projected Fund Balance 7/1/2017		
Nonspendable/Committed	\$	204,550
Restricted		798,584
Fund Balance Available to Appropriate		798,584
 TOTAL AVAILABLE TO APPROPRIATE	 \$	 <b style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,309,584

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	\$	1,528,035
Guidance Services		129,700
Improvement of Instruction		1,000
Supervision and Direction of Instructional Staff		280,930
Board of Education		3,200
Office of the Principal		214,210
Internal Services		26,000
Other Business Services		6,500
Operating Building Services		220,190
Pupil Transportation Services		1,000
Planning, Research & Development		12,500
Information Management Services		98,575
Agency Activities		16,000
Fund Modifications & Other		97,275
 TOTAL EXPENDITURES	 \$	 <b style="text-align: right;">2,635,115
 Projected 6/30/2018 Restricted Fund Balance	 \$	 <b style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">674,469

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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 2017-18 is as follows:

REVENUE		
Local	\$	100
Fund Modifications		30,000
TOTAL REVENUE	\$	30,100
Projected Fund Balance Beginning July 1		219,623
TOTAL AVAILABLE TO APPROPRIATE	\$	249,723

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

EXPENDITURES		
	\$	-
TOTAL EXPENDITURES	\$	-
Projected 6/30/2018 Committed Fund Balance	\$	249,723

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, 2017.

ROLL CALL:

- 6 - Ayes
- 0 - Nays
- 1 - Absent
- 0 - Abstained