

SCHOOL DISTRICT OF THE CITY OF PONTIAC

Proposed Budget

Fiscal Year 2016-17





School District of the City of Pontiac
FY: 2016/17 Proposed Budget

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Executive Summary
School District of the City of Pontiac
FY 2016/2017 Proposed General Fund Budget
June 06, 2016

Pursuant to the Consent Agreement between the District and the State Treasurer, the Proposed FY 2016/17 Budget was submitted to the State Treasurer on or before May 31, 2016. The State Treasurer must approve the budget before it is adopted by the Board of Education. Highlights of the proposed budget are provided below.

OVERALL HIGHLIGHTS

The proposed budget is based on an enrollment of 4,295 general and special education students which is a net increase of 70 students from the Second Amendment of FY 2015/16. The increase represents the recruitment of early 5 year olds (Begindergarten), as well as the expansion of the International Technology Academy (ITA) and the creation of the International Language Academy (ILA) while still assuming a 1.5% enrollment decline.

It should be noted that the May, 2016 State Aid Status Report currently shows the blended state aid membership (FTE) as 4,250.

The proposed budget assumes that the current foundation allowance of \$7,391 will be increased by \$120 per pupil to become \$7,511.

In order to draw the additional students to our programs, Pontiac School District is returning art and music to their instructional program; this is an increase of 6.0 FTE staff members. Begindergarten, ILA and the expansion of ITA also results in an increase staff of 3.0 FTE.

Schoolwide Consolidation will be implemented during this year allowing for the better utilization of grant dollars. Schoolwide Consolidation will pool the Title I, Title II, Title III, At Risk and State Aid membership dollars together.

REVENUE HIGHLIGHTS

Total Revenue

\$66,780,800

Property Tax

Levying 18.0 mills on all applicable qualifying property on July 1, 2016 will generate \$28,466,800. With discretionary payments from the state of \$1,291,800 a total of \$29,758,600 is anticipated (\$7,511 per pupil times the general education student count of 3,962).

State Sources

It is projected that State dollars received will be approximately \$660K less than last year. The decrease is largely due to the spend down of the Great Start Readiness carry-over grant, the reduction of \$60K for the elimination of \$25e and the expectation of the MDE Consent Agreement being reduced by \$50K.

Federal Grants

On June 19, 2014 the District entered into a "Grant" Compliance Agreement with the Michigan Department of Education (MDE) to aid in the spend-down of Title I grant carryover dollars and the better utilization of all current grants. This is the last year of the Compliance Agreement and the District has been meeting its targets with MDE and is expected to be fully compliant by June 30, 2017. Federal Grants have been budgeted at \$13,206,000 and \$16,920,600 for all grants in FY 2016/17.

This District is applying for a \$300K School Improvement Grant.

Property Sales

The proposed budget recognizes \$1,400,000 of revenue from the sale of Hawthorn and Orchard Lake properties.

REVENUE HIGHLIGHTS (continued)

Insurance Claim Revenues

The proposed budget conservatively estimates revenue of \$2,600,000 on property insurance claims made prior to June 30, 2013. The district has obtained representation by Special Legal Counsel on these matters and has engaged a Public Adjuster to help represent its interests and has already collected nearly than \$5,000,000 since 2014/15.

EXPENDITURE HIGHLIGHTS

Total Expenditures	\$66,778,100
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Net Income in proposed budget:	\$ 2,700
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Staffing Changes

The proposed budget contains the addition of 9 teaching positions for the general fund. As explained earlier, 6.0 teaching positions are being added in order to bring back art and music to the instructional day. It has been documented that involvement in the arts improves student performance across the whole curriculum (math, reading, cognitive ability, critical thinking, and verbal skills).

Beginnergarten and the ILA program will also see an increase of 3 teaching positions and 1 paraprofessional.

With the redistricting of WHRC and the ITA expansion, staff has been realigned meet the enrollment expectations per building.

A full time Police Liaison is being maintained at a cost of \$130,000.

EXPENDITURE HIGHLIGHTS (continued)

Substitute Teacher Costs

The substitute teaching budget is being maintained at \$850,000.

Short/Long Term Debt & Interest Costs Supported by the General Fund

The 2016/17 fiscal year will incur costs of \$4 Million. This is comprised of Emergency Loan payments, the School Bond Loan Debt payment, the 2006 Energy Bonds, State Aid Note, Tax Anticipation Note as well as the ORS.

Instructional Supplies and Books

FY 2016/17 maintains the \$484,400 allocations for books and supplies. This is approximately \$115 per pupil.

Capital Needs for Facility Repairs and Improvements

A Facility Condition Assessment is expected to be completed by June 30, 2016. The last one was completed in January, 2014 identifying nearly \$86 Million of facility improvements needed during the next 8 to 10 years.

Sinking Fund

A five year sinking fund of 2.87 mils was successfully passed on March 8, 2016. This sinking fund will support approximately \$6.8 Million of annual facility repairs. The average age of our schools is now over 55 years. Upon passage of the sinking fund nearly \$1.5 Million/year of current general fund facility repair and improvement costs will be shifted to the sinking fund. It is recognized that even with this positive news, the needs of the District are so great that projects will need to be prioritized on addressing a myriad of critical building repair issues.

EXPENDITURE HIGHLIGHTS (continued)

Technology

That same Facility Condition Assessment indicated that technology infrastructure and devices will require approximately \$15 Million during that same period. This budget allocated \$150,000 to address needs that are not allowable expenditures of a Sinking Fund.

Special Education

The total of all special education state, local and federal funds is anticipated to cover only 72% of the total FY 2016/17 special education expenditures resulting in a \$4 Million subsidy from the general fund. Oakland County generally sees a subsidy between 18-25%. Pontiac is currently experiencing a 28% subsidy.

Insurance

The proposed budget anticipates that funding for Property and Casualty Insurance programs will be \$525,000 with an anticipated \$10K deductible/claim.

Transportation

The budget anticipates that transportation costs will increase by 2% each year through FY 2018/19 and thereafter at 1.5% per year. This budget continues to maintain for \$100,000 a year for homeless student transportation and \$45,000 in field trips as in prior years. There is no expectation of additional routes due to the redistricting of the ITA/WHRC programs and there will only be 10 intersession days.

Cash Flow

The current 2 year cash flow forecast is based on the assumptions in the budget including State Aid Notes and Tax Anticipation Notes to be issued each year.



School District of the City of Pontiac

General Fund Budget Summary by Function

	<u>FY2015 Actual</u>	<u>FY2016 Adopted Budget</u>	<u>FY2016 2nd Amendment</u>	<u>FY2017 Proposed Budget</u>
REVENUE				
Local	28,176,337	27,512,100	28,735,100	29,038,700
State	13,643,407	15,562,700	15,226,700	14,504,900
Federal	14,357,294	16,117,600	12,640,400	13,206,000
County & InterDistrict	5,313,737	7,575,400	-	-
Other Financing Sources	10,174,074	26,365,000	19,071,100	10,031,200
TOTAL REVENUE	<u>71,664,849</u>	<u>93,132,800</u>	<u>75,673,300</u>	<u>66,780,800</u>
EXPENDITURES				
<u>Instructional Services</u>				
Basic Programs	15,331,398	15,255,778	15,236,700	16,084,400
Added Needs	14,817,255	14,848,222	15,784,800	15,243,300
Adult & Continuing Education	135,865	298,400	89,300	77,900
<u>Support Services</u>				
Pupil Services	4,445,180	4,437,400	4,845,600	4,900,400
Instructional Staff Support Services	3,306,503	4,982,600	3,818,200	3,596,900
General Administration	1,571,341	1,470,000	2,045,800	1,861,100
School Administration	2,892,015	2,917,200	2,766,700	2,808,900
Business Support	3,444,030	3,492,200	3,348,600	2,082,900
Operations/Maintenance & Security	8,276,508	7,030,000	8,329,000	7,348,400
Transportation	4,433,225	4,533,500	4,521,700	4,262,100
Central Support	2,393,838	3,072,500	2,843,100	3,085,600
Other	221,845	223,100	234,500	224,500
				-
<u>Community Services</u>	246,019	662,500	240,400	809,000
<u>Capital/Building Improvements</u>	4,238,602	3,568,000	5,169,400	150,000
<u>Prior Period Adjustments</u>	-	-	650,000	-
<u>Other Financing</u>	272,002	15,162,800	4,025,000	4,242,700
TOTAL EXPENDITURES	<u>66,025,626</u>	<u>81,954,200</u>	<u>73,948,800</u>	<u>66,778,100</u>
Net Income / (Deficit) - Current Year	<u>5,639,223</u>	<u>11,178,600</u>	<u>1,724,500</u>	<u>2,700</u>
Beginning Fund Balance	(39,077,647)	(35,935,747)	(33,438,424)	(31,713,924)
Projected Ending Fund Balance	<u>(33,438,424)</u>	<u>(24,757,147)</u>	<u>(31,713,924)</u>	<u>(31,711,224)</u>

	ADOPTED FUND 110 GEF	ADOPTED FUND 120 GRANTS	ADOPTED FUND 130 SEF	ADOPTED FUND 150 ATHLETICS	ADOPTED TOTAL BY FUND
FY17 ADOPTED					
FY17 BEGINNING FUND BALANCE	(31,713,924)	-	-	-	(31,713,924)
REVENUE					
LOCAL	28,926,900	88,300	-	23,500	29,038,700
STATE	5,176,400	5,114,600	4,213,900	-	14,504,900
FEDERAL	-	11,717,700	1,488,300	-	13,206,000
OTHER FINANCING SOURCES	5,206,000	-	4,548,700	276,500	10,031,200
TOTAL REVENUE:	39,309,300	16,920,600	10,250,900	300,000	66,780,800
EXPENSE BY FUNCTION					
0110 - BASIC INSTRUCTION	8,524,900	7,559,500	-	-	16,084,400
0120 - ADDED NEEDS	3,583,900	3,615,000	8,044,400	-	15,243,300
0130 - ADULT/CONTINUING ED	28,500	49,400	-	-	77,900
0210 - SUPPORTING SERVICES	1,200,200	700,700	2,999,500	-	4,900,400
0220 - INSTRUCTIONAL STAFF SUPPORT	1,067,900	1,751,400	777,600	-	3,596,900
0230 - GENERAL ADMINISTRATION	1,850,700	8,400	2,000	-	1,861,100
0240 - SCHOOL ADMINISTRATION	1,754,500	902,400	152,000	-	2,808,900
0250 - SUPPORT SERVICES BUSINESS	2,057,700	-	-	25,200	2,082,900
0260 - OPERATION/MAINTENANCE	7,042,000	136,100	150,000	20,300	7,348,400
0270 - PUPIL TRANSPORTATION	1,623,000	789,100	1,820,000	30,000	4,262,100
0280 - CENTRAL ADMINISTRATION	2,812,300	261,300	12,000	-	3,085,600
0290 - OTHER	-	-	-	224,500	224,500
0300 - COMMUNITY SERVICES	34,900	765,400	8,700	-	809,000
0450 - CAPITAL/BUILDING IMPROVEMENTS	150,000	-	-	-	150,000
0491-PRIOR YEAR ADJUSTMENTS	-	-	-	-	-
0500 - LONG TERM DEBT	3,409,300	-	-	-	3,409,300
0600 - FUND MODIFICATIONS	276,500	381,900	175,000	-	833,400
TOTAL EXPENSES:	35,416,300	16,920,600	14,141,200	300,000	66,778,100
NET (+/-)	3,893,000	-	(3,890,300)	-	2,700
FY17 ENDING FUND BALANCE	(27,820,924)	-	(3,890,300)	-	(31,711,224)

**PONTIAC SCHOOL DISTRICT GENERAL EDUCATION FUND BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 110
FISCAL YEAR 2016-2017**

	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 ADOPTED BUDGET
FUND EQUITY, BEG OF YEAR					
Unassigned	(34,338,947)	(33,502,202)		(33,502,202)	(28,362,624)
Non-Spendable prepaids, inventory; and deposits	44,158	63,778		63,778	63,778
	(34,294,789)	(33,438,424)	-	(33,438,424)	(28,298,846)
REVENUE					
LOCAL SOURCES					
Property Taxes	26,688,700	27,590,400	-	27,590,400	28,466,800
Property Taxes Delinquent Penalties & Interest	21,000	21,000	20,000	41,000	41,000
Interest on Investments	600	600	-	600	600
Miscellaneous and Other	50,000	50,000	25,000	75,000	50,000
Technology Services - Misc Repairs	-	-	9,000	9,000	-
Gains on Fixed Asset Sales (GCA)	33,500	33,500	-	33,500	33,500
Adult Ed Tuition	-	-	-	-	-
Alumni Foundation Donations	-	-	46,000	46,000	-
Facility Rentals	75,000	75,000	-	75,000	75,000
Waterford Memorandum of Understanding	40,000	40,000	-	40,000	40,000
Avondale Cooperative Agreement	100,000	103,000	115,000	218,000	100,000
Cellphone Tower	55,000	-	-	-	-
Erate Discount	470,200	470,200	8,000	478,200	120,000
TOTAL LOCAL SOURCES	27,534,000	28,383,700	223,000	28,606,700	28,926,900
STATE SOURCES					
Section 22b Discretionary Payment	2,824,700	1,690,000	(398,200)	1,291,800	1,291,800
Section 20f Hold Harmless	-	28,100	-	28,100	-
Section 23a Dropout Recovery	110,000	110,000	-	110,000	110,000
Section 25e Membership Transfer	-	60,600	-	60,600	-
Section 147a MPSERS Offset	152,400	152,400	177,600	330,000	330,000
147c MPSERS UAAL Rate Stabilization/147d Liability Payment	1,867,100	1,867,100	798,500	2,665,600	2,665,600
Section 152a Headlee Obligation for Data Collection	109,400	109,400	(2,400)	107,000	107,000
Section 102d Financial Analytical Tools	-	-	1,600	1,600	-
Section 26.a Renaissance Zone	199,600	199,600	(27,600)	172,000	172,000
MDE Consent Agreement	345,000	500,000	50,000	550,000	500,000
TOTAL STATE SOURCES	5,608,200	4,717,200	599,500	5,316,700	5,176,400
OTHER FINANCING SOURCES					
Transfer in from Debt Service		1,400,000	11,400	1,411,400	
Indirect Revenue	465,000	519,000	(128,000)	391,000	300,000
Sale of Property	600,000	850,000	(850,000)	-	1,400,000
Reimbursement from Insurance Claims	750,000	750,000	725,100	1,475,100	2,600,000
Workers Comp/Blue Cross Prior Year Reconciliation	-	-	62,400	62,400	-
CTE Transportation Costs	21,000	21,000	-	21,000	21,000
Emergency Loan	10,000,000	10,000,000	-	10,000,000	-
Refinancing on Energy Bonds	16,365,000	-	-	-	-
Food Service	135,000	135,000	-	135,000	135,000
MESSA Levy Transfer	750,000	750,000	-	750,000	750,000
TOTAL OTHER FINANCING SOURCES	29,086,000	14,425,000	(179,100)	14,245,900	5,206,000
TOTAL REVENUE	62,228,200	47,525,900	643,400	48,169,300	39,309,300
TOTAL REVENUE AND BEG BALANCE	27,933,411	14,087,476	643,400	14,730,876	11,010,454
EXPENDITURES					
Instruction - 01xx	11,586,900	11,465,600	713,900	12,179,500	12,137,300
Support Services - 02xx	20,310,100	22,157,500	171,500	22,329,000	19,408,300
Community Services - 03xx	-	-	1,500	1,500	-
Capital Expenditures - 04xx	2,600,000	4,300,000	-	4,300,000	150,000
Prior Period Adjust - 049x	-	-	650,000	650,000	-
Debt Service -05XX	1,496,000	3,182,000	175,000	3,357,000	3,409,300
Outgoing Transfers- 06xx	13,109,800	1,051,500	(775,000)	276,500	276,500
TOTAL EXPENDITURES	49,102,800	42,156,600	936,900	43,093,500	35,416,300
Operating Surplus/(Deficit)	13,125,400	5,369,300	(293,500)	5,075,800	3,893,000
FUND EQUITY, END OF YEAR					
Unassigned	(21,169,389)	(28,069,124)	(293,500)	(28,362,624)	(24,405,846)
Non-Spendable prepaids, inventory; and deposits					
TOTAL FUND EQUITY, END OF YEAR	(21,169,389)	(28,069,124)	(293,500)	(28,362,624)	(24,405,846)
TOTAL EXPEND AND ENDING BALANCE	27,933,411	14,087,476	643,400	14,730,876	11,010,454

PONTIAC SCHOOL DISTRICT GENERAL FUND BUDGET FUND 110
FISCAL YEAR 2016-2017

PROGRAM DESCRIPTION	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
111 Elementary Education	5,600,700	5,291,600	232,200	5,523,800	4,344,900
112 Middle School	3,197,700	3,194,200	(193,900)	3,000,300	1,887,400
113 High School	2,713,500	2,815,400	720,800	3,536,200	2,292,600
118 Pre-School	-	7,000	-	7,000	-
125 Compensatory Education	75,000	87,900	(4,200)	83,700	3,583,900
132 Secondary Learning	-	69,500	(41,000)	28,500	28,500
0100 INSTRUCTION	11,586,900	11,465,600	713,900	12,179,500	12,137,300
211 Attendance Services	35,000	35,000	-	35,000	35,000
212 Guidance Services	445,000	441,200	70,300	511,500	707,700
216 Social Work Services	-	-	-	-	366,600
219 Other Pupil Services	183,700	183,700	(39,200)	144,500	90,900
21x PUPIL SUPPORT	663,700	659,900	31,100	691,000	1,200,200
221 Improvement of Instruction	23,300	23,300	52,000	75,300	569,200
222 Educational Media Services	-	-	143,900	143,900	91,800
226 Supervision Direction of Instr Staff	475,000	485,800	(107,700)	378,100	378,100
227 Academic Student Assessment	20,000	20,000	-	20,000	28,800
22x INSTRUCTIONAL STAFF SUPPORT	518,300	529,100	88,200	617,300	1,067,900
231 Board of Education	415,000	521,000	330,000	851,000	729,000
232 Executive Administration	1,038,900	1,049,300	122,400	1,171,700	1,121,700
23x GENERAL ADMINISTRATION	1,453,900	1,570,300	452,400	2,022,700	1,850,700
241 Office of Principal	2,682,000	2,685,200	(103,700)	2,581,500	1,573,500
249 Other School Administration	205,000	205,000	(24,000)	181,000	181,000
24x SCHOOL ADMINISTRATION	2,887,000	2,890,200	(127,700)	2,762,500	1,754,500
252 Fiscal Services	1,065,000	1,065,000	(104,800)	960,200	1,012,700
259 Other Business Services	2,402,000	2,431,400	(80,000)	2,351,400	1,045,000
25x BUSINESS ADMINISTRATION	3,467,000	3,496,400	(184,800)	3,311,600	2,057,700
261 Operation/Maintenance	6,039,000	7,576,500	186,700	7,763,200	6,404,500
266 Building Security Services	440,000	440,000	5,500	445,500	637,500
26x OPERATION/MAINTENANCE	6,479,000	8,016,500	192,200	8,208,700	7,042,000
27x PUPIL TRANSPORTATION	1,923,000	1,923,000	(150,000)	1,773,000	1,623,000
281 Planning, Research & Development	-	2,500	-	2,500	2,500
282 Information Services	57,000	57,000	10,700	67,700	70,200
283 Staff/Personnel Services	678,000	678,000	(40,500)	637,500	645,400
284 Data Processing	1,803,200	1,954,600	(105,600)	1,849,000	1,632,000
285 Pupil Accounting	380,000	380,000	5,500	385,500	385,500
28x CENTRAL ADMINISTRATION	2,918,200	3,072,100	(129,900)	2,942,200	2,812,300
3xx COMMUNITY SERVICES			1,500	1,500	34,900
456 BUILDING IMPROVEMENTS	2,600,000	4,300,000	-	4,300,000	150,000
491 PRIOR PERIOD ADJUSTMENTS	-	-	650,000	650,000	-
511 DEBT SERVICE - LONT TERM	1,496,000	3,182,000	175,000	3,357,000	3,409,300
6xx FUND MODIFICATIONS	13,109,800	1,051,500	(775,000)	276,500	276,500
GEF (110) TOTAL	49,102,800	42,156,600	936,900	43,093,500	35,416,300

**PONTIAC SCHOOL DISTRICT GRANTS & FUNDED PROJECTS BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 120
FISCAL YEAR 2016-2017**

	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
FUND EQUITY, BEG OF YEAR				
Unassigned	-	-	-	-
	-	-	-	-
REVENUE				
LOCAL SOURCES				
Local Grants	96,000	94,900	94,900	88,300
TOTAL LOCAL SOURCES	96,000	94,900	94,900	88,300
STATE SOURCES				
Section 99h First Robotics	9,500	9,000	7,000	7,000
Section 22i Technology Infrastructure	85,100	88,700	116,200	61,900
Section 31A At Risk	2,173,700	2,172,400	2,179,000	2,185,800
Section 31A At Risk C/O	283,400	20,800	20,800	-
Section 107.1 Adult Education	88,600	88,400	88,400	65,800
Section 32d Great Start Readiness	2,249,600	1,880,300	1,708,700	2,182,200
Section 32d Great Start Readiness C/O	1,468,800	1,353,400	1,339,500	505,500
Section 61a.1 Vocational Education	45,800	107,000	236,500	106,400
TOTAL STATE SOURCES	6,404,500	5,720,000	5,696,100	5,114,600
FEDERAL SOURCES				
Title I	6,052,900	4,169,200	3,606,300	5,655,500
Title I C/O	4,580,900	4,670,800	4,646,700	2,352,800
Title II	1,308,500	832,000	-	750,500
Title II C/O	1,416,200	1,497,700	1,273,500	1,521,600
Title III	132,100	131,400	124,600	142,300
School Improvement Grant	-	-	-	300,000
Drop Out Prevention (SOS) - last year	-	549,300	455,500	-
JROTC	50,000	50,000	50,000	50,000
P.R.I.D.E.	-	-	-	-
Carol M. White Physical Education (PEP) - last year	-	22,600	47,400	-
21st Century Community Learning (EXCEL)	945,000	945,000	945,000	945,000
TOTAL FEDERAL SOURCES	14,485,600	12,868,000	11,149,000	11,717,700
TOTAL REVENUE	20,986,100	18,682,900	16,940,000	16,920,600
TOTAL REVENUE AND BEG BALANCE	20,986,100	18,682,900	16,940,000	16,920,600
EXPENDITURES	20,986,100	17,955,500	16,434,000	16,920,600
TOTAL EXPENDITURES	20,986,100	17,955,500	16,434,000	16,920,600
Operating Surplus/(Deficit)	-	-	-	-
FUND EQUITY, END OF YEAR				
Unassigned	-	727,400	506,000	-
Non-Spendable prepaids, inventory; and deposits	-	-	-	-
Non-Spendable CPDI, Debt Service and Facility Renovations	-	-	-	-
Non-Spendable Pearson Benchmark & Inform	-	-	-	-
TOTAL FUND EQUITY, END OF YEAR	-	727,400	506,000	-
TOTAL EXPEND AND ENDING BALANCE	20,986,100	18,682,900	16,940,000	16,920,600

**PONTIAC SCHOOL DISTRICT GRANTS & FUNDED PROJECTS BUDGET
FISCAL YEAR 2016-2017**

PROGRAM DESCRIPTION		2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
111	Elementary Education	1,250,668	750,000	730,000	2,747,300
112	Middle School	435,655	66,600	79,600	1,124,600
113	High School	350,355	150,300	87,300	1,414,300
118	Pre-School	1,651,000	2,191,000	2,180,000	2,156,100
119	Summer School	-	86,500	92,500	117,200
125	Compensatory Education	7,782,222	7,047,400	7,382,900	3,474,000
127	Vocational Education	134,800	144,800	140,400	141,000
132	Secondary Learning	298,400	102,600	60,800	49,400
0100	INSTRUCTION	11,903,100	10,539,200	10,753,500	11,223,900
212	Guidance Services	1,005,800	1,055,800	730,800	441,100
216	Social Work Services	553,900	553,900	428,900	208,000
219	Other Pupil Services	-	-	-	51,600
21x	PUPIL SUPPORT	1,559,700	1,609,700	1,159,700	700,700
221	Improvement of Instruction	2,066,400	1,901,700	1,201,700	923,500
222	Library	-	-	-	17,800
225	Computer Assisted Instruction	-	-	71,100	52,100
226	Supervision Direction of Instr Staff	1,564,800	1,164,800	920,000	61,900
227	Academic Student Assessment	19,500	30,600	32,000	696,100
22x	INSTRUCTIONAL STAFF SUPPORT	3,650,700	3,097,100	2,224,800	1,751,400
231	Board of Education	8,100	7,600	14,800	2,000
233	Grant Writer/Grant Procurement	6,000	6,300	6,300	6,400
23x	GENERAL ADMINISTRATION	14,100	13,900	21,100	8,400
241	Office of Principal	30,200	15,200	4,200	902,400
24x	SCHOOL ADMINISTRATION	30,200	15,200	4,200	902,400
257	Internal Services	-	12,000	11,800	-
25x	BUSINESS ADMINISTRATION	-	12,000	11,800	-
261	Operation/Maintenance	145,600	32,600	22,300	-
266	Building Security Services	385,100	328,900	327,700	136,100
26x	OPERATION/MAINTENANCE	530,700	361,500	350,000	136,100
27x	PUPIL TRANSPORTATION	1,073,100	932,600	952,700	789,100
281	Plan Research Development	81,400	44,900	34,900	23,500
282	Information Services	4,500	20,600	14,000	24,600
283	Staff/Personnel Services	56,400	187,600	40,000	75,000
284	Data Processing	-	-	-	138,200
28x	CENTRAL ADMINISTRATION	142,300	253,100	88,900	261,300
311	Community Services Direction	32,000	10,000	11,500	10,000
331	Community Activities	63,500	60,600	76,000	22,700
351	Custody & Care of Children	800	600	300	300
370	Non-Public School Pupils	563,200	563,200	148,100	732,400
3xx	COMMUNITY SERVICES	659,500	634,400	235,900	765,400
456	BUILDING IMPROVEMENTS	968,000	282,100	419,400	-
6xx	FUND MODIFICATIONS (IDC)	454,700	204,700	212,000	381,900
GRANT FUND (120) TOTAL		20,986,100	17,955,500	16,434,000	16,920,600

**PONTIAC SCHOOL DISTRICT SPECIAL EDUCATION FUND BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 130
FISCAL YEAR 2016-2017**

	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
FUND EQUITY, BEG OF YEAR				
Unassigned	-	-	-	-
REVENUE				
LOCAL SOURCES				
Durant Settlement	-	-	-	-
TOTAL LOCAL SOURCES	-	-	-	-
STATE SOURCES				
Section 51c Special Ed Headlee	3,550,000	4,213,900	4,213,900	4,213,900
MPERS UAAL Rate Stabilization	-	-	-	-
TOTAL STATE SOURCES	3,550,000	4,213,900	4,213,900	4,213,900
FEDERAL SOURCES				
Medicaid Revenue	-	-	-	-
IDEA Flowthrough 2016	290,300	81,800	81,800	17,500
IDEA Flowthrough 2017	1,276,000	1,400,700	1,341,100	1,398,600
IDEA Preschool 2016	-	-	-	-
IDEA Preschool 2017	65,700	68,500	68,500	72,200
TOTAL FEDERAL SOURCES	1,632,000	1,551,000	1,491,400	1,488,300
OTHER FINANCING SOURCES				
PA18 County Special Education Tax	4,437,900	4,535,600	4,535,600	4,535,600
Avondale Cooperative Agreement-Tuition	-	13,100	13,100	13,100
TOTAL OTHER FINANCING SOURCES	4,437,900	4,548,700	4,548,700	4,548,700
TOTAL REVENUE	9,619,900	10,313,600	10,254,000	10,250,900
TOTAL REVENUE AND BEG BALANCE	9,619,900	10,313,600	10,254,000	10,250,900
EXPENDITURES				
Special Education	11,566,700	13,538,000	14,212,560	14,141,200
TOTAL EXPENDITURES	11,566,700	13,538,000	14,212,560	14,141,200
Operating Surplus/(Deficit)	(1,946,800)	(3,224,400)	(3,958,560)	(3,890,300)
FUND EQUITY, END OF YEAR				
Unassigned	(1,946,800)	(3,224,400)	(3,958,560)	(3,890,300)
Non-Spendable prepaids, inventory; and deposits	55,900	55,900	55,900	55,900
TOTAL FUND EQUITY, END OF YEAR	(1,890,900)	(3,168,500)	(3,902,660)	(3,834,400)
TOTAL EXPEND AND ENDING BALANCE	9,675,800	10,369,500	10,309,900	10,306,800

**PONTIAC SCHOOL DISTRICT SPECIAL EDUCATION BUDGET
FISCAL YEAR 2016-2017**

PROGRAM DESCRIPTION	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
111 Elementary Education	56,200	56,200	-	-
122 Special Education	6,856,200	7,704,800	8,177,800	8,044,400
0100 INSTRUCTION	6,912,400	7,761,000	8,177,800	8,044,400
213 Health Services	330,000	631,000	712,500	710,500
214 Psychological Services	329,000	329,000	329,000	333,000
215 Speech Pathology and Audiology	652,000	1,016,700	1,016,700	1,018,000
216 Social Work Services	700,000	679,000	679,000	680,000
218 Teacher Consultant	203,000	182,700	257,700	258,000
21x PUPIL SUPPORT	2,214,000	2,838,400	2,994,900	2,999,500
221 Improvement of Instruction	59,600	59,600	59,600	59,600
226 Supervision Direction of Instr Staff	754,000	916,500	716,500	718,000
22x INSTRUCTIONAL STAFF SUPPORT	813,600	976,100	776,100	777,600
231 Board of Education	2,000	2,000	2,000	2,000
23x GENERAL ADMINISTRATION	2,000	2,000	2,000	2,000
241 Office of Principal	-	-	150,000	152,000
24x SCHOOL ADMINISTRATION	-	-	150,000	152,000
26x Operations/Maintenance	-	-	150,000	150,000
27x PUPIL TRANSPORTATION	1,507,400	1,766,000	1,766,000	1,820,000
283 Staff/Personnel Services	12,000	12,000	12,000	12,000
284 Data Processing	-	-	2,500	2,500
28x CENTRAL ADMINISTRATION	12,000	12,000	12,000	12,000
331 Community Activities	3,000	3,000	3,000	3,000
371 Non-Public School Pupils	-	-	5,700	5,700
3xx COMMUNITY SERVICES	3,000	3,000	8,700	8,700
6xx FUND MODIFICATIONS (IDC)	102,300	179,500	175,060	175,000
GRANT FUND (120) TOTAL	11,566,700	13,538,000	14,212,560	14,141,200

**PONTIAC SCHOOL DISTRICT ATHLETICS FUND BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 150
FISCAL YEAR 2016-2017**

	2015-16 ADOPTED TOTALS	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
FUND EQUITY, BEG OF YEAR				
Unassigned	-	-	-	-
	-	-	-	-
REVENUE				
LOCAL SOURCES				
Gate Receipts	16,000	16,000	21,700	19,400
Donations	-	-	6,700	-
Concessions	6,100	6,100	5,100	4,100
TOTAL LOCAL SOURCES	22,100	22,100	33,500	23,500
OPERATING TRANSFERS				
Transfer from GEF	276,500	276,500	276,500	276,500
TOTAL OPERATING TRANSFER	276,500	276,500	276,500	276,500
TOTAL REVENUE	298,600	298,600	310,000	300,000
TOTAL REVENUE AND BEG BALANCE	298,600	298,600	310,000	300,000
EXPENDITURES				
Athletics	298,600	298,600	310,000	300,000
TOTAL EXPENDITURES	298,600	298,600	310,000	300,000
Operating Surplus/(Deficit)	-	-	-	-
FUND EQUITY, END OF YEAR				
Unassigned	-	-	-	-
Non-Spendable prepaids, inventory; and deposits	-	-	-	-
TOTAL FUND EQUITY, END OF YEAR	-	-	-	-
TOTAL EXPEND AND ENDING BALANCE	298,600	298,600	310,000	300,000

**PONTIAC SCHOOL DISTRICT ATHLETICS FUND BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 150**

FISCAL YEAR 2016-2017	2015-16 ADOPTED TOTALS	2015-16 AMENDMENT 1 TOTALS	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
PROGRAM DESCRIPTION				
Athletic Fund Services				
271 Transportation	30,000	30,000	30,000	30,000
293 Athletic Activities	223,100	223,100	234,500	224,500
266 Security	20,300	20,300	20,300	20,300
259 Other Business Services	25,200	25,200	25,200	25,200
ATHLETICS FUND TOTAL	298,600	298,600	310,000	300,000

**PONTIAC SCHOOL DISTRICT FOOD SERVICE FUND BUDGET
REVENUE AND EXPENDITURE BUDGET - FUND 250
FISCAL YEAR 2016-2017**

	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 ADOPTED BUDGET
FUND EQUITY, BEG OF YEAR					
Restricted	696,400	1,198,067	-	1,198,067	670,000
Non-Spendable prepaids, inventory; and deposits	28,400	23,569	-	23,569	27,736
	724,800	1,221,636	-	1,221,636	697,736
REVENUE					
LOCAL SOURCES					
A la Carte Sales	40,000	50,000	-	50,000	50,000
Catering & Other	25,000	30,000	-	30,000	30,000
TOTAL LOCAL SOURCES	65,000	80,000	-	80,000	80,000
STATE SOURCES					
Sect 31d School Lunch	83,000	87,000	-	87,000	85,000
School Breakfast	-	-	-	-	-
MPSERS UAAL Rate Stablization	-	38,000	(38,000)	-	-
TOTAL STATE SOURCES	83,000	125,000	(38,000)	87,000	85,000
FEDERAL SOURCES					
USDA Commodities	145,000	145,000	-	145,000	145,000
Summer Lunch	-	-	16,000	16,000	16,000
National School Breakfast	815,000	865,000	-	865,000	865,000
National School Lunch	1,726,500	1,913,000	(16,000)	1,897,000	1,900,000
NSL - Child Care Food Program	63,000	88,000	-	88,000	88,000
NSL - CNP Fresh Fruit & Vegetables	50,000	114,000	-	114,000	114,000
TOTAL FEDERAL SOURCES	2,799,500	3,125,000	-	3,125,000	3,128,000
TOTAL REVENUE	2,947,500	3,330,000	(38,000)	3,292,000	3,293,000
TOTAL REVENUE AND BEG BALANCE	3,672,300	4,551,636	(38,000)	4,513,636	3,990,736
EXPENDITURES					
Food Service	2,947,500	3,800,000	-	3,800,000	3,265,000
TOTAL EXPENDITURES	2,947,500	3,800,000	-	3,800,000	3,265,000
Operating Surplus/(Deficit)	-	(470,000)	(38,000)	(508,000)	28,000
FUND EQUITY, END OF YEAR					
Unassigned	696,400	723,236	(38,000)	685,236	697,336
Non-Spendable prepaids, inventory; and deposits	28,400	28,400	-	28,400	28,400
TOTAL FUND EQUITY, END OF YEAR	724,800	751,636	(38,000)	713,636	725,736
TOTAL EXPEND AND ENDING BALANCE	3,672,300	4,551,636	(38,000)	4,513,636	3,990,736

**PONTIAC SCHOOL DISTRICT FOOD SERVICE FUND BUDGET
FISCAL YEAR 2016-2017**

PROGRAM DESCRIPTION	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 ADOPTED BUDGET
Food Services					
1261 Operating Building Services	-	-	8,000	8,000	8,000
1266 Security Services	-	6,500	-	6,500	7,000
1284 Technolgy Services	-	1,400	-	1,400	-
1297 Food Services	2,947,500	3,792,100	(8,000)	3,784,100	3,250,000
FOOD SERVICE FUND TOTAL	2,947,500	3,800,000	-	3,800,000	3,265,000

PONTIAC SCHOOL DISTRICT CAPITAL PROJECTS SINKING FUND
 REVENUE AND EXPENDITURE BUDGET - FUND 410
 FISCAL YEAR 2016-2017

2015-16 ADOPTED BUDGET	2015-16 AMEND 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 PROPOSED BUDGET
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COMMITTED, FUND EQUITY BEGINNING OF YEAR (1,000,000)

REVENUE

LOCAL SOURCE REVENUE	-	-	-	-
Property Tax Levy - Sinking Fund	-	-	-	6,688,500
Interest Income	-	-	-	-
TOTAL REVENUE	-	-	-	6,688,500
TOTAL REVENUE AND BEGINNING BALANCE	-	-	-	5,688,500

EXPENDITURES

Site Improvements -452				1,100,000
Building Improvements - 456	-	-	1,000,000	4,588,500
TOTAL EXPENDITURES	-	-	1,000,000	5,688,500
TOTAL FUND EQUITY, END OF YEAR	-	-	(1,000,000)	(1,000,000)
TOTAL EXPENDED AND ENDING FUND BALANCE			(1,000,000)	(1,000,000)

PONTIAC SCHOOL DISTRICT INTERNAL SERVICES FUND - RISK RELATED ACTIVITY FUND - FUND 810
Schedule of Revenues, Expenses, and Net Assets
FISCAL YEAR 2016-2017

	2015-16 ADOPTED BUDGET	2015-16 AMENDMENT 1 TOTALS	ADJUSTMENT	2015-16 AMENDMENT 2 TOTALS	2016-17 ADOPTED BUDGET
Operating Revenues					
Worker Compensation contribution - All Funds	400,000	556,000	-	556,000	400,000
Unemployment contribution - All Funds	160,000	160,000	-	160,000	160,000
Property/Casualty, E & O, Fleet & Other Insurance contribution	775,000	775,000	-	775,000	600,000
Investment Income	-	-	-	-	-
Open P/C Insurance Claims	1,400,000	-	-	-	-
Interest Income	1,000	1,000	-	1,000	1,000
TOTAL REVENUE	2,736,000	1,492,000	-	1,492,000	1,161,000
Operating Expenses					
Worker Compensation premium/claims	400,000	556,000	-	556,000	565,000
Unemployment premium/claims	160,000	160,000	-	160,000	160,000
Property/Casualty, E & O, Fleet & Other Insurance contribution	775,000	775,000	-	775,000	-
Open P/C Insurance expenses	1,000,000	-	-	-	-
Open P/C Insurance expenses	401,000	1,000	-	1,000	436,000
Total Operating Expenses	2,736,000	1,492,000	-	1,492,000	1,161,000
Net Operating Profit (Loss)	-	-	-	-	-

Reserved as of 4/20/15: Bethune Insurance Revenue \$879,316

School District of the City of Pontiac
Fiscal Year 2017 Adopted Budget Resolution
(General Appropriation Act)

It is recommended that the Board of Education pass the following resolution:

It was moved by _____, supported by _____, that the Board of Education approve the General Appropriation Act for the 2016-2017 fiscal year.

BE IT RESOLVED, that this resolution shall be the Appropriation Act of School District of the City of Pontiac for the fiscal year 2016-2017; AN ACT to make appropriations; to provide for the expenditure of the appropriations and to provide for the disposition of all income received by School District of the City of Pontiac.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the funds of for the School District of the City of Pontiac for fiscal year 2016-2017 is as follows:

**RESOLUTION FOR ADOPTION BY
School District of the City of Pontiac
SCHOOL DISTRICT OF THE CITY OF PONTIAC**

RESOLVED, that this resolution shall be the **GENERAL FUND** Appropriation Act of the School District for the City of Pontiac for the fiscal year 2016-2017: A resolution to make appropriations, and to provide for the disposition of all income received by the School District of the City of Pontiac.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the School District of the City of Pontiac for the fiscal year 2016-2017 be as follows:

	FUND 110 GEF	FUND 120 GRANTS	FUND 130 SEF	FUND 150 ATHLETICS	TOTAL by FUND
REVENUE					
Local	28,926,900	88,300	-	23,500	29,038,700
State	5,176,400	5,114,600	4,213,900	-	14,504,900
Federal	-	11,717,700	1,488,300	-	13,206,000
County & InterDistrict and Other Transfers	5,206,000	-	4,548,700	276,500	10,031,200
TOTAL REVENUE	39,309,300	16,920,600	10,250,900	300,000	66,780,800
Actual Fund Balance as of 6/30/2016	(31,713,924)	-	-	-	(31,713,924)
Total Available to Appropriate	7,595,376	16,920,600	10,250,900	300,000	35,066,876

BE IT FURTHER RESOLVED, that \$66,778,100 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and purposes set forth below:

	FUND 110 GEF	FUND 120 GRANTS	FUND 130 SEF	FUND 150 ATHLETICS	TOTAL by FUND
EXPENDITURES					
INSTRUCTION					
Basic Programs	8,524,900	7,559,500	-	-	16,084,400
Added Needs	3,583,900	3,615,000	8,044,400	-	15,243,300
Adult & Continuing Education	28,500	49,400	-	-	77,900
SUPPORT SERVICES					
Pupil Support	1,200,200	700,700	2,999,500	-	4,900,400
Instructional Support	1,067,900	1,751,400	777,600	-	3,596,900
General Administration	1,850,700	8,400	2,000	-	1,861,100
School Administration	1,754,500	902,400	152,000	-	2,808,900
Business Support	2,057,700	-	-	25,200	2,082,900

	FUND 110 GEF	FUND 120 GRANTS	FUND 130 SEF	FUND 150 ATHLETICS	TOTAL by FUND
Operations/Maint. & Security	7,042,000	136,100	150,000	20,300	7,348,400
Transportation	1,623,000	789,100	1,820,000	30,000	4,262,100
Central Support	2,812,300	261,300	12,000	-	3,085,600
Other	-	-	-	224,500	224,500
COMMUNITY SERVICES	34,900	765,400	8,700	-	809,000
CAPITAL/BLDG IMPROVEMENTS	150,000	-	-	-	150,000
LONG TERM DEBT	3,409,300	-	-	-	3,409,300
FUND MODIFICATIONS	276,500	381,900	175,000	-	833,400
Indirect Costs					
Messa Judgement					-
Risk Related Fund					-
Johnson Controls					-
TOTAL EXPENDITURES	35,416,300	16,920,600	14,141,200	300,000	66,778,100
 Projected Fund Balance as of 6/30/2016	 (27,820,924)	 -	 (3,890,300)	 -	 (31,711,224)

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the **SPECIAL REVENUE FOOD SERVICE FUND** of the School District of the City of Pontiac for the fiscal year 2016-2017 be adopted as follows:

REVENUE

Local	80,000
State	85,000
Federal	3,128,000
Transfers	<u>-</u>
TOTAL REVENUE	3,293,000
Actual Fund Balance as of 6/30/2016	<u>697,336</u>
Total Available to appropriate	<u><u>3,990,336</u></u>

BE IT FURTHER RESOLVED, that \$3,265,000 of the total available to appropriate in the **SPECIAL REVENUE FOOD SERVICE FUND** is hereby appropriated in the amounts and purposes set forth below:

EXPENDITURES

Support Services Other	3,265,000
Capital Expenditures	<u>-</u>
TOTAL EXPENDITURES	3,265,000
Projected Fund Balance as of 6/30/2017	<u><u>725,336</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the **CAPITAL PROJECTS FUND** of the School District of the City of Pontiac for the fiscal year 2016-2017 be adopted as follows:

REVENUE

Local	6,688,500
Transfers	<u>-</u>
TOTAL REVENUE	6,688,500
Actual Fund Balance as of 6/30/2016	<u>(1,000,000)</u>
Total Available to appropriate	<u><u>5,688,500</u></u>

BE IT FURTHER RESOLVED, that \$5,688,500 of the total available to appropriate in the **CAPITAL PROJECTS FUND** is hereby appropriated in the amounts and purposes set forth below:

EXPENDITURES

Site Improvements	1,100,000
Building Improvements	<u>4,588,500</u>
TOTAL EXPENDITURES	5,688,500
Projected Fund Balance as of 6/30/2017	<u><u>-</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the **INTERNAL SERVICE FUND** of the School District of the City of Pontiac for the fiscal year 2016-2017 be adopted as follows:

REVENUE

Local	561,000
Transfers	<u>600,000</u>
TOTAL REVENUE	1,161,000
Actual Fund Balance as of 6/30/2016	<u>508,305</u>
Total Available to Appropriate	<u><u>1,669,305</u></u>

BE IT FURTHER RESOLVED, that \$1,161,000 of the total available to appropriate in the **INTERNAL SERVICE FUND** is hereby appropriated in the amounts and purposes set forth below:

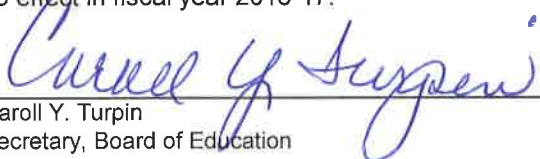
EXPENDITURES

Support Services Other	<u>1,161,000</u>
TOTAL EXPENDITURES	1,161,000
Projected Fund Balance as of 6/30/2016	<u><u>508,305</u></u>

BE IT FURTHER RESOLVED that for operating purposes 18.0000 mils be levied on non-homesteads and, that 6.0000 mils be levied on applicable commercial personal property; that .4000 mils be levied within applicable municipalities for the purposes of the MESSA Judgement Levy; and that 0.000 mils be levied for debt retirement purposes;

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 adopted by the Board. Changes in the amount appropriated by the Board of Education shall require approval by the Board of Education;

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the Budget adopted by the Board of Education and shall hold the Assistant Superintendents, Directors, Assistant Directors and Managers responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement adopted by the Board of Education. The Superintendent is further authorized to approve adjustments and/or transfers between line items within a fund of the Board adopted operating budget. This act was first taken into effect in fiscal year 2016-17.



Carol Y. Turpin
Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of the School District of the City of Pontiac, County of Oakland, Michigan, hereby certifies that the foregoing is a true and complete copy of a Resolution adopted by the board of Education at a regular meeting held on June 20, 2016, the original of which Resolution is a part of the Board's minutes, and further certifies that notice of the meeting was given to the public under the Open Meetings Act, Act 267, Public Acts of Michigan 1976, as amended.



Carol Y. Turpin
Secretary, Board of Education