



2017 - 18

AMENDED

BUDGET

Food Service Fund

Special Education Fund

Community Service Fund

March 27, 2018

**SOUTHGATE COMMUNITY SCHOOL DISTRICT
2017 /18 Amended Budget
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SOUTHGATE COMMUNITY SCHOOLS

2017-2018 Budget

BEACON CENTER PROGRAM AND SOUTHGATE TRANSITIONS

		June 27, 2017		March 27, 2017		
		Original		Amended		Budget
		2017/18		2017/18		Change
		Budget	FTE	Budget	FTE	
REVENUES						
	State Aid - Basic Membership & Sec. 51 (a)	1,842,936		1,806,818		(36,118)
	Federal IDEA Grant	332,640		279,447		(53,193)
	Section 31A At-Risk Grant	-		7,558		7,558
	Mini Grants	1,976		1,976		-
	County Special Education Millage - Act 18	4,237,615		4,130,032		(107,583)
	Other Financing Source - Capital Lease	-		-		-
	Incoming Transfers - General Operating Fund	550,863		532,748		(18,115)
	TOTAL REVENUES	6,966,030		6,758,579		(207,451)
EXPENDITURES - DIRECT COSTS						
<u>INSTRUCTION:</u>						
122	Salaries - Classroom Teachers	1,532,560	25.1	1,480,200	23.9	(52,360)
	Salaries - Behavior Specialist & Paras	920,600	33.5	808,700	31.0	(111,900)
	Salaries - Severance Pay	-		-		-
	Salaries - Substitutes	60,000		60,000		-
	Retirement & FICA	1,086,420		1,090,263		3,843
	Workman's Compensation	11,179		9,551		(1,628)
	Unemployment	-		-		-
	Employee Benefits	681,336		645,186		(36,150)
	Contracted Substitutes	40,000		40,000		-
	Contracted Instruction - Transitions	30,000		-		(30,000)
	Contracted Services - Sub Teachers - Transitions	10,000		-		(10,000)
	Teaching Supplies & Resource Material	26,350		30,458		4,108
	Instructional Equipment	-		-		-
	Miscellaneous	270		270		-
	TOTAL INSTRUCTION	4,398,715		4,164,628		(234,087)
<u>SUPPORT SERVICES - STAFF & ADMINISTRATION:</u>						
215	Salaries - Speech	80,100	1.0	80,100	1.0	-
216	Salaries - Social Workers	740,490	10.3	733,400	10.5	(7,090)
218	Salaries - Teacher Consultants	78,800	1.0	78,800	1.0	-
	Salaries - Severance	-		-		-
	Retirement & FICA	393,220		425,100		31,880
	Workman's Compensation	4,220		2,580		(1,640)
	Unemployment	-		-		-
	Employee Benefits	174,850		183,520		8,670
	Purchased Services - Social Worker	-		-		-
	Purchased Services - Nursing	7,000		7,000		-
	Purchased Services - Psychological Testing	44,500		44,500		-
	Supplies & Materials - Social Learning	15,000		15,000		-
		-		-		-
226	Salaries - School Administration	237,600	2.5	235,400	2.5	(2,200)
229	Salaries - Clerical	63,072	2.0	48,400	1.5	(14,672)
	Retirement & FICA	133,220		135,100		1,880
	Workman's Compensation	1,235		890		(345)
	Employee Benefits	48,749		49,210		461
	Conferences/Workshops-Professional Development	12,163		22,189		10,026
	Community Based Instruction	16,900		14,500		(2,400)
	Maintenance & Repair	10,140		8,760		(1,380)
	Supplies- Universal Precaution	2,685		2,190		(495)
	Office Supplies	3,158		2,955		(203)
	Capital Outlay - Office Equipment	-		-		-
	Miscellaneous Expense	-		-		-
	TOTAL STAFF & ADMINISTRATION	2,067,102		2,089,594		22,492

SOUTHGATE COMMUNITY SCHOOLS

2017-2018 Budget

	June 27, 2017 Original 2017/18 Budget	FTE	March 27, 2017 Amended 2017/18 Budget	FTE	Budget Change
BEACON CENTER PROGRAM (Cont'd.)					
<u>SUPPORT SERVICES - BUSINESS</u>					
Dues & Memberships	444		444		-
Postage	2,500		2,500		-
Other Expense	700		600		(100)
Contracted Services - Transportation	3,000		-		(3,000)
TOTAL BUSINESS SERVICES	<u>6,644</u>		<u>3,544</u>		<u>(3,100)</u>
TOTAL DIRECT EXPENSES	6,472,461		6,257,766		(214,695)
EXPENDITURES - INDIRECT					
Telephone	900		900		-
Building Maintenance	-		-		-
TOTAL INDIRECT COSTS	900		900		-
OTHER EXPENSES					
Building Rental	99,000		102,000		3,000
Transfer to General Operating Fund	393,669		397,913		4,244
TOTAL OTHER EXPENSES	<u>492,669</u>		<u>499,913</u>		<u>7,244</u>
TOTAL EXPENDITURES	<u><u>6,966,030</u></u>		<u><u>6,758,579</u></u>		<u><u>(207,451)</u></u>

SOUTHGATE COMMUNITY SCHOOLS
2017-2018 Budget

FOOD SERVICE PROGRAM

	June 27, 2017 Original 2017/18 Budget	FTE	March 27, 2018 Amended 2017/18 Budget	FTE	Budget Change
REVENUES					
161	Type A Lunches and Breakfasts		169,267		-
162	Food Sales to Adults		5,500		-
163	Special Milk Sales		-		-
164	A la Carte Sales		225,264		-
169	Vending Commissions		8,617		2,383
18x	Adult & Std Programs		27,000		-
19x	Miscellaneous		-		-
3xx	State Aid		55,389		(995)
4xx	Federal Aid		682,128		4,760
48x	USDA Donated Commodities		80,753		22,444
519	Payments from Other School Districts		-		31,967
	TOTAL REVENUES		1,253,918		60,559
APPROPRIATIONS					
	Salary - Director	1	60,000	1	10,000
	Salary - Assistant Manager	1	24,710	1	(300)
	Salary - Food Managers	8	107,000	8	8,500
	Salary - Food Distribution	1	24,060	1	-
	Salaries - Cashier/Kitchen Help	24	192,480	24	-
	Salaries - Substitutes		45		45
	Salary - Severance Pay		-		265
	FICA & Retirement		184,651		193,024
	Workman's Compensation		14,976		12,476
	Employee Benefits		26,838		26,815
	Unemployment		-		-
	Conference & Travel		4,200		2,500
	Maintenance & Repairs		7,000		35,000
	Postage		1,000		1,000
	Licenses & Fees		12,500		12,500
	Contracted Substitutes		1,000		1,000
	Advertising		-		186
5611	Food		358,183		353,183
5651	Food - USDA Commodities		82,000		102,000
	USDA Commodities		80,753		103,197
5631	Milk		56,871		56,871
	Uniforms		4,750		4,800
	Supplies		43,493		42,993
	Other		5,070		15,920
	New Equipment		-		4,760
	Indirect Costs - Transfer to Genral Fund		38,256		2,419
	TOTAL APPROPRIATIONS		1,329,790		1,397,404
	TOTAL TO (FROM) FOOD SERVICE FUND EQUITY		(75,872)		(82,927)
	PRIOR YEAR FUND BALANCE		75,872		82,927
	PROJECTED CUMULATIVE BALANCE		0		(0)
	% OF OPERATIONS		0.00%		0.00%
	MONTHLY OPERATING EXPENSES		135,951		146,840
	# OF MONTHS OF OPERATING EXPENSES		0.00		(0.00)
	TOTAL TO (FROM) FOOD SERVICE FUND EQUITY		(75,872)		(82,927)
	CAPITAL OUTLAY		-		4,760
	TRANSFER TO GENERAL FUND		38,256		2,419
	INCREASE (DECREASE) IN FOOD SERVICE FUND EQUITY FROM OPERATIONS		(37,616)		(75,748)

SOUTHGATE COMMUNITY SCHOOLS
2017-2018 Budget

COMMUNITY SERVICES PROGRAMS

		June 27, 2017 Original 2017/18 Budget	FTE	March 27, 2017 Amended 2017/18 Budget	FTE	Budget Change
REVENUES						
181	Latchkey Tuition	280,000		292,233		12,233
181	Latchkey Summer Tuition	40,000		50,000		10,000
199	Miscellaneous Income - Latchkey	-		100		100
181	Enrichment Tuition	138,375		144,340		5,965
199	Miscellaneous Income	-		-		-
TOTAL COMMUNITY SERVICES REVENUE		458,375		486,673		28,298
APPROPRIATIONS						
LATCHKEY						
	Salary - Director	44,480	0.8	44,000	0.8	(480)
	Salary - Teacher	79,730	4.0	86,474	4.0	6,744
	Salary - Assistant Teacher	53,825	4.0	54,525	4.0	700
	Salary - Aides	11,600	1.0	11,600	1.0	-
	FICA & Retirement	85,772		88,922		3,150
	Workman's Compensation	449		650		201
	Employee Benefits	9,050		13,611		4,561
	Unemployment	-		-		-
	Postage	10		40		30
	Supplies	2,500		1,500		(1,000)
	Food	7,900		7,900		-
	New Equipment	-		-		-
	Miscellaneous	500		500		-
TOTAL LATCHKEY		295,816		309,722		13,906
ENRICHMENT						
	Salary - Coordinator	18,000	0.5	18,000	0.5	-
	Salary - Teacher	31,000	4.0	20,000	4.0	(11,000)
	FICA & Retirement	22,163		17,187		(4,976)
	Workman's Compensation	160		160		-
	Employee Benefits	7,106		6,512		(594)
	Unemployment	-		-		-
	Contracted Services - Enrichment Teachers	59,450		71,100		11,650
	Contracted Services - Other	500		500		-
	Postage	50		200		150
TOTAL ENRICHMENT		138,429		133,659		(4,770)
TOTAL COMMUNITY SERVICES EXPENDITURES		434,245		443,381		9,136
Transfer to General Fund		24,130		43,292		19,162
TOTAL TO (FROM) COMMUNITY SERVICES EQUITY		-		(0)		(0)
PRIOR YEAR FUND BALANCE		-		-		-
PROJECTED CUMULATIVE BALANCE		-		(0)		(0)

FUNCTION CODE DEFINITIONS

FUNCTION CODE DEFINITIONS

INSTRUCTION (100) - Instruction includes the activities dealing directly with the teaching of pupils or the interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, or other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides, assistants of any type, supplies and machines which assist directly in the instructional process.

110 Basic Instruction - Instructional activities including enrichment designed primarily to prepare pupils for activities as citizens, family members, and workers, as contrasted with programs designed to improve or overcome physical, mental, social and/or emotional handicaps. Includes Elementary, Middle-Junior High, and High School, which are defined below. **Pages 3 - 5**

111 Elementary - Learning experiences concerned with knowledge, skills, appreciations, attitudes, and behavioral characteristics considered to be needed by all pupils in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years. **Page 3**

112 Middle/Junior High - Learning experiences concerned with knowledge, skills, appreciations, attitudes and behavioral characteristics considered to be needed by all pupils in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years. **Page 3**

113 High School - Learning experiences concerned with knowledge, skills, appreciations, attitudes and behavioral characteristics considered to be needed by all pupils in terms of understanding themselves and their relationships with society and various occupations and/or professions which normally may be achieved in the high school years. **Page 3**

118 Preschool - Instructional activities in learning which normally may be achieved during the year's immediately preceding kindergarten. **Page 4**

119 Summer School - Any basic program activity offered in the summer. **Page 5**

120 Added Needs - Instructional Classroom Activities designed for pupils added needs that are defined below. **Page 4**

122 Special Education - Instructional activities designed primarily to deal with pupils having impairments requiring special needs. The special education programs area includes Pre-primary, Elementary, Middle/Junior High, and High School services for pupils with mental, emotional, hearing, visual, speech, language, physical and other impairments and learning disabilities. **Page 4**

125 Compensatory Education - Instructional activities designed to improve the achievement in basic cognitive skills of pupils who have extraordinary need for assistance to improve their competence in such basic skills as State At Risk, NCLB Title I and Bilingual. **Page 4**

127 Vocational Education - Instructional activities which provide laboratory, simulations or instruction offered at the secondary level, based upon individually designed learning experiences in a vocational subject preparing the student for competencies required in a recognized occupation coded in accordance with recognized and approved Classification of Instructional Programs (CIP) codes. **Page 4**

130 Adult/Continuing Education - Learning experiences designed to develop knowledge and skills to meet educational objectives of adults. Programs include activities to develop the fundamental tools of learning; develop skills and appreciation for special interest; or to enrich the aesthetic qualities of life. **Page 5**

SUPPORTING SERVICES (200) - Supporting Services are those services which provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction and to a lesser degree, community services. Supporting Services exist as adjuncts for the fulfillment of the objectives of instruction.

211 Truancy/Absenteeism Services – Consist of those activities that have as their purpose the improvement of pupil attendance. **Page 6**

212 Guidance Services - Consists of those activities of counseling with pupils and parents, providing consultation and other staff members on learning problems, evaluating the abilities of pupils, assisting pupils to make their own educational and career plans and choices, assisting pupils in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for pupils. **Page 6**

213 Health Services - Consist of physical and mental health services which are not direct instruction. Included are activities involved with providing pupils with appropriate medical, dental, nursing or other health services. **Page 6**

214 Psychological Services - Consist of those activities of administering psychological tests, interpreting the results of psychological tests, working with other staff members in planning school programs to meet the special needs of pupils as indicated by psychological tests, and planning and managing a program of psychological services including psychological counseling for the school or school system. **Page 6**

215 Speech Pathology and Audiology Services - Consists of those activities which have as their purpose the identification, assessment, and treatment of children with impairments in speech, hearing and language. **Page 6**

216 Social Work Services - Consists of those activities which have as their purpose the performance of school social work activities dealing with the problems of pupils which involve the home, school, and community. **Page 7**

218 Teacher Consultant - Consists of those activities for special education programs and services. **Page 7**

219 Other Pupil Support Services - This function is assigned to expenditures involving monitoring activities, such as, lunchroom monitors, hall monitors, playground monitors and crossing guards. **Page 7**

220 Support Services-Instructional Staff – Consist of activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils. **Page 8 - 9**

221 Improvement of Instruction – Consist of those activities that are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging and natural learning experiences for pupils. These activities include curriculum development, techniques of instruction, child development and understanding, in-service training for instructional staff. **Page 8**

222 Library - Consist of those activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by teachers and other members of the instructional staff; and guiding instructional staff members in their use of educational media. Included here are the activities for planning the use of educational media by pupils and instructing pupils in their use of media materials. **Page 9**

225 Technology Assisted Instruction - Consists of all technology activities and services for the purpose of supporting instruction. Specifically costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology centers, instructional networks, and establishing technology for distance learning programs. **Page 9**

226 Supervision and Direction of Instructional Staff - Directing and managing instructional services. Includes the activities of program coordination and compliance monitoring. **Page 9**

227 Academic Student Assessment – Services rendered for the academic assessment of pupils. Examples: purchased academic testing services, purchased grading services, academic testing supplies. **Page 9**

229 Other Instructional Staff Services - Consist of activities other than those defined above to assist instructional staff. **Page 9**

230 General Administration - Consist of those activities concerned with establishing policy, operating schools and the school system, and providing the essential facilities and services for the staff and pupils. Also included are community relations (District wide activities and programs designed to improve school/community relations). **Page 10**

231 Board of Education - Consist of the activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a school district, includes legal, audit and election costs for fees. **Page 10**

232 Executive Administration - Those activities associated with district wise general or executive responsibilities, including the development and execution of school district policies through staff at all levels. These activities may be distinguished from the supervision or direction of a specific function, program or supporting service that may appropriately be charged to another specific instructional or supporting function. **Page 10**

240 Support Service School Administration – Consists of those activities concerned with overall administrative responsibility for a single school. **Page 10**

241 Office of the Principal - Activities performed by the principal, assistant principal and other assistants in the general supervision of all operations of the school building; evaluation of staff members of the school; supervision and maintenance of the school records are included under this function, along with clerical staff for these activities. **Page 10**

249 Other School Administration – Other activities of school administration not defined above. **Page 10**

250 Support Services Business – Activities concerned with purchasing, paying, transporting, exchanging and maintaining goods and services for the school district **Page 11**

252 Fiscal Services - Consists of those activities concerned with the fiscal operations of the school system. This service includes budgeting, receiving and disbursing, financial accounting, payroll, purchasing, inventory control, internal auditing. **Page 11**

259 Other Business Services - This function is assigned to those kinds of transactions that should not be identified to any of the business activities defined above. The transactions to be included are interest on debt, insurance on general property, judgments, taxes, abated and written off, public liability insurance, etc. **Page 11**

261 Operation and Maintenance of Plant - Consists of those activities concerned with keeping the physical plant open, clean and ready for daily use. They include operating the heating, lighting and ventilation systems, and repairing facilities/equipment. Also included are operating building leases, property and liability insurance, janitorial and grounds maintenance costs... **Pages 12**

266 Security Services – Activities concerned with maintaining order and safety in school buildings on the grounds and in the vicinity of schools at all times. Included are police activities for school functions, traffic control on grounds and in the vicinity of schools, building alarm systems and security guards. **Pages 12**

271 Pupil Transportation Services - Consists of those activities concerned with the conveyance of pupils to and from school, as provided by state law. It includes trips between home and school or trips to school activities. **Page 13**

280 Support Services-Central – Activities other than general administration that support each of the other instructional and supporting service programs. **Page 13**

281 Planning, Research, Development and Evaluation – Activities on a system-wide basis, associated with conducting and managing programs of planning, research, development and evaluation for a school system. **Page 13**

282 Community Services – Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers or to the general public through direct mailing, the various news media or personal contact. **Page 13**

283 Staff/Personnel Services – Activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruiting and placement, staff transfers, in-service training, health services, staff accounting and staff relations and negotiations. **Page 13**

284 Non-Instructional Technology Services – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. Includes costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support, etc. **Page 13**

285 Pupil Accounting - Consists of those activities concerned with acquiring, maintaining, and auditing records of pupil attendance, and reporting information to various oversight agencies. **Page 13**

293 Athletics - Consists of those activities concerned with financing the interscholastic athletic programs that are under the supervision of the school. **Page 14**

COMMUNITY SERVICES (300) – Community Services consist of those activities that are not directly related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole for some segment of the community, such as community recreation programs, civic activities, public libraries, programs of custody and care of children and community welfare activities. **Page 14**

331 Community Activities – Consist of those activities concerned with providing services to civic affairs organizations. This includes services to parent-teacher association meetings, other parental involvement functions, public forums, lectures and civil defense planning. **Page 14**

351 Custody and Care of Children - Pertains to providing programs for the custodial care of children in residential day schools or child care centers which are not part of, or directly related to, the instructional program and where the attendance of the children is not included in the attendance figures for the school system. **Page 14**

361 Welfare Activities - Pertains to providing for the personal needs of individuals who have been designated as needy by an appropriate governmental entity. They include food or other personal needs. **Page 14**

371 Non-Public School Pupils – Services to pupils attending a school established by an agency other than the state, subdivision of the state, or the federal government, which usually is supported primarily by other than public funds. They may consist of such activities as those involved in providing instructional services, attendance and social work services, health services, professional development and transportation services for non-public school pupils. **Page 14**

400 Payments to Other Governmental Agencies, Facilities Acquisition and Prior Period Adjustments – Payments to other school districts or administrative units and prior period adjustments. **Page 14**

411 Payments to Other Public Schools within the State of Michigan - Costs associated with sending a pupil to another district for reasons agreed to between the Board of Education and parents. **Page 14**

456 Building Improvement Services – Activities concerned with building additions and with installing or extending service systems and other built-in equipment. **Page 14**

OTHER FINANCING USES (500-600) – Includes debt service payments and fund modifications. **Page 14**

511 Debt Service – Long Term Only – Principal payments on long term notes. **Page 14**

631 Fund Modifications (Other Operating Transfers Out) – **Page 14**

RESOLUTION

**SOUTHGATE COMMUNITY SCHOOL DISTRICT
GENERAL APPROPRIATIONS RESOLUTION**

RESOLVED, that this resolution shall be the general appropriations of the Southgate Community School District for the fiscal year 2017-2018: A resolution to make appropriations; and to provide for the disposition of all income received by the Southgate Community School District for the fiscal year 2017-2018:

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance to be available for appropriations in the Cafeteria Fund of the Southgate Community School District for the fiscal year 2017-2018 is as follows:

REVENUE	Original 06/27/17	Amended 03/27/18
LOCAL	\$ 435,648	\$ 438,031
STATE	\$ 55,389	\$ 54,394
FEDERAL	\$ 762,881	\$ 790,085
PAYMENTS FROM OTHER DISTRICTS	\$ 0	\$ 31,967
TOTAL REVENUE	\$1,253,918	\$ 1,317,477
FUND BALANCE 7/1/2017	\$ 75,872	\$ 82,927
TOTAL AVAILABLE TO APPROPRIATE	\$1,329,790	\$1,397,404

BE IT FURTHER RESOLVED, that \$1,397,404 of the total available to appropriate in the Cafeteria Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	Original 06/27/17	Amended 03/27/18
SALARIES	\$ 408,250	\$ 426,760
FRINGES	\$ 226,465	\$ 232,315
PURCHASED SERVICES	\$ 25,700	\$ 52,186
SUPPLIES	\$ 626,050	\$ 663,044
CAPITAL OUTLAY	\$ 0	\$ 4,760
OTHER	\$ 5,070	\$ 15,920
OUTGOING TRANSFERS	\$ 38,255	\$ 2,419
TOTAL EXPENDITURES	\$1,329,790	\$1,397,404

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance to be available for appropriations in the Community Services Fund of the Southgate Community School District for the fiscal year 2017-2018 is as follows:

REVENUE	Original 06/27/17	Amended 03/27/18
LOCAL	\$ 458,375	\$ 486,673
TOTAL REVENUE	\$ 458,375	\$ 486,673
FUND BALANCE 7/1/2017	\$ 0	\$ 0
TOTAL AVAILABLE TO APPROPRIATE	\$458,375	\$ 486,673

BE IT FURTHER RESOLVED, that \$486,673 of the total available to appropriate in the Community Services Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	Original 06/27/17	Amended 03/27/18
LATCHKEY	\$ 295,816	\$ 309,722
ADULT ENRICHMENT	\$ 138,429	\$ 133,659
OUTGOING TRANSFERS	\$ 24,130	\$ 43,292
TOTAL EXPENDITURES	\$ 458,375	\$ 486,673

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance to be available for appropriations in the Special Education Center Program Fund of the Southgate Community School District for the fiscal year 2017-2018 is as follows:

REVENUE	Original 06/27/17	Amended 03/27/18
LOCAL	\$ 0	\$ 0
STATE	\$ 1,844,912	\$ 1,816,352
FEDERAL	\$ 332,640	\$ 279,447
COUNTY SPECIAL EDUCATION MILLAGE	\$ 4,237,615	\$ 4,130,032
INCOMING TRANSFERS	\$ 550,863	\$ 532,748
TOTAL REVENUE	\$ 6,966,030	\$ 6,758,579
FUND BALANCE 7/1/2017	\$ 0	\$ 0
TOTAL AVAILABLE TO APPROPRIATE	\$ 6,966,030	\$ 6,758,579

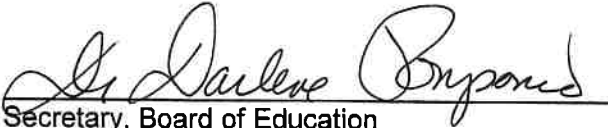
BE IT FURTHER RESOLVED, that \$6,758,579 of the total available to appropriate in the Special Education Center Program Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	Original 06/27/17	Amended 03/27/18
INSTRUCTION	\$ 4,398,715	\$ 4,164,628
PUPIL SERVICES	\$ 1,538,180	\$ 1,570,000
SCHOOL ADMINISTRATION	\$ 528,922	\$ 519,594
BUSINESS SERVICES	\$ 7,544	\$ 3,544
INDIRECT COSTS	\$ 0	\$ 900
OTHER TRANSACTIONS	\$ 99,000	\$ 102,000
OUTGOING TRANSFERS	\$ 393,669	\$ 397,913
TOTAL EXPENDITURES	\$ 6,966,030	\$ 6,758,579

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. Changes in the amount appropriated by the Board shall require further 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 amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

This appropriation resolution is to take effect on March 27, 2018.


 Secretary, Board of Education