

**ONSTED COMMUNITY SCHOOLS**

2016-2017

PUBLIC BUDGET HEARING  
June 30, 2016

ADOPTION  
June 30, 2016

LENAWEE COUNTY, MICHIGAN

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF ONSTED COMMUNITY SCHOOLS  
2016-2017 BUDGETS.

RESOLVED, that this resolution shall be the amended general appropriation of Onsted Community Schools for the fiscal year 2015-2016; A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the dispositions of all income received by Onsted Community Schools.

BE IT FURTHER RESOLVED, that Onsted Community Schools shall levy 18.0000 ad valorem mills for the purpose of general operations. The total revenues and unappropriated fund balance estimated to be available for the appropriations in the **GENERAL FUND** of the Onsted Community Schools for the fiscal year 2015-2016 is as follows:

	<b>2015-2016</b>
REVENUE:	
Local	2,389,486
State	9,583,167
Federal	266,575
Incoming Transfers	<u>778,699</u>
TOTAL REVENUE	13,017,927
BALANCE JULY 1	1,996,434
LESS APPROPRIATED FUND BALANCE	<u>0</u>
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>1,996,434</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><b>15,014,361</b></u>

BE IT FURTHER RESOLVED, that \$15,035,623 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amount for the purposes set forth below:

EXPENDITURES	
INSTRUCTION	
BASIC	6,707,609
ADDED	1,701,577
SUPPORT SERVICES	
PUPIL	666,853
INSTRUCTION	206,131
GENERAL	352,093
SCHOOL	769,724
BUSINESS	187,110
OPERATION & MAINTENANCE	1,207,431
PUPIL TRANSPORTATION SERVICES	521,264
CENTRAL	203,642
ATHLETIC EXPENDITURES	436,029
COMMUNITY SERVICES	
CIVIC	7,375
OTHER	0
TRANSFERS AND OTHER	<u>168,007</u>
TOTAL EXPENDITURES	<u><b>13,134,845</b></u>

RESOLVED, that this resolution shall be the general appropriation of Onsted Community Schools for the fiscal year 2016-2017; A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the dispositions of all income received by Onsted Community Schools.

BE IT FURTHER RESOLVED, that Onsted Community Schools shall levy 18.0 ad valorem mills for the purpose of general operations. The total revenues and unappropriated fund balance estimated to be available for the appropriations in the **GENERAL FUND** of the Onsted Community Schools for the fiscal year 2016-2017 is as follows:

	<b>2016-2017</b>
REVENUE:	
Local	2,359,106
State	9,311,399
Federal	221,954
Incoming Transfers	<u>777,949</u>
 TOTAL REVENUE	 12,670,408
 BALANCE JULY 1	 1,879,516
 LESS APPROPRIATED FUND BALANCE	 <u>0</u>
 FUND BALANCE AVAILABLE TO APPROPRIATE	 <u>1,879,516</u>
 TOTAL AVAILABLE TO APPROPRIATE	 <u><b>14,549,924</b></u>

BE IT FURTHER RESOLVED, that \$14,549,924 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amount for the purposes set forth below:

EXPENDITURES	
INSTRUCTION	
BASIC	6,569,398
ADDED	1,666,891
 SUPPORT SERVICES	
PUPIL	667,141
INSTRUCTION	139,937
GENERAL	362,006
SCHOOL	672,742
BUSINESS	183,468
OPERATION & MAINTENANCE	1,219,859
PUPIL TRANSPORTATION SERVICES	534,589
CENTRAL	197,949
ATHLETIC EXPENDITURES	421,355
 COMMUNITY SERVICES	
CIVIC	9,200
OTHER	0
TRANSFERS AND OTHER	<u>174,088</u>
 TOTAL EXPENDITURES	 <u><b>12,818,623</b></u>

**DETAIL BUDGET PROJECTION**

	2014-2015 (Audited)	2015-2016 (Amended)	2016-2017 (Estimated)
<b>REVENUE:</b>			
LOCAL SOURCES	2,296,960	2,389,486	2,359,106
STATE	9,613,570	9,583,167	9,311,399
FEDERAL	191,106	266,575	221,954
INCOMING TRANSFERS	<u>790,583</u>	<u>778,699</u>	<u>777,949</u>
<b>TOTAL REVENUE</b>	<u><b>12,892,219</b></u>	<u><b>13,017,927</b></u>	<u><b>12,670,408</b></u>
<b>EXPENDITURES:</b>			
BASIC PROGRAMS	6,849,198	6,707,609	6,569,398
ADDED NEEDS	1,651,489	1,701,577	1,666,891
ADULT EDUCATION	0	0	0
UNCLASSIFIED	0	0	0
<b>SUPPORT SERVICES</b>			
PUPIL	623,927	666,853	667,141
INSTRUCTIONAL	273,576	206,131	139,937
GENERAL ADMINISTRATION	352,213	352,093	362,006
SCHOOL ADMINISTRATION	753,045	769,724	672,742
BUSINESS	188,862	187,110	183,468
OPERATIONS & MAINTENANCE	1,192,356	1,207,431	1,219,859
TRANSPORTATION	513,540	521,264	534,589
CENTRAL SERVICES	196,840	203,642	197,949
ATHLETIC EXPENDITURES	436,487	436,029	421,355
COMMUNITY SERVICES	9,703	7,375	9,200
OUTGOING TRANSFERS	<u>164,750</u>	<u>168,007</u>	<u>174,088</u>
<b>TOTAL EXPENDITURES</b>	<u><b>13,205,986</b></u>	<u><b>13,134,845</b></u>	<u><b>12,818,623</b></u>
EXCESS REVENUE OR EXPENDITURES:	-313,767	-116,918	-148,215
FUND BALANCE JULY 1	2,310,201	1,996,434	1,879,516
FUND BALANCE JUNE 30	1,996,434	1,879,516	1,731,301
Fund balance as % of expenditures	15.11%	14.31%	13.51%