

ONSTED COMMUNITY SCHOOLS

2019-2020

PUBLIC BUDGET HEARING
June 25, 2019

ADOPTION
June 25, 2019

LENAWEE COUNTY, MICHIGAN

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF ONSTED COMMUNITY SCHOOLS
2018-2019 BUDGETS.

RESOLVED, that this resolution shall be the amended general appropriation of Onsted Community Schools for the fiscal year 2018-2019; 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 2018-2019 is as follows:

	2018-2019
REVENUE:	
Local	2,664,339
State	10,025,582
Federal	264,186
Incoming Transfers	<u>703,192</u>
TOTAL REVENUE	13,657,299
BALANCE JULY 1	1,785,876
LESS APPROPRIATED FUND BALANCE	<u>0</u>
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>1,785,876</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>15,443,175</u>

BE IT FURTHER RESOLVED, that \$15,443,175 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	6,701,546
ADDED	1,677,953
SUPPORT SERVICES	
PUPIL	671,785
INSTRUCTION	159,723
GENERAL	342,070
SCHOOL	724,673
BUSINESS	204,643
OPERATION & MAINTENANCE	1,423,790
PUPIL TRANSPORTATION SERVICES	587,234
CENTRAL	247,616
ATHLETIC EXPENDITURES	431,920
COMMUNITY SERVICES	
CIVIC	4,400
OTHER	0
TRANSFERS AND OTHER	<u>385,118</u>
TOTAL EXPENDITURES	<u>13,562,471</u>

RESOLVED, that this resolution shall be the general appropriation of Onsted Community Schools for the fiscal year 2019-2020; 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 2019-2020 is as follows:

	2019-2020
REVENUE:	
Local	2,659,052
State	10,257,782
Federal	191,635
Incoming Transfers	<u>634,192</u>
 TOTAL REVENUE	 13,742,661
 BALANCE JULY 1	 1,880,704
 LESS APPROPRIATED FUND BALANCE	 <u>0</u>
 FUND BALANCE AVAILABLE TO APPROPRIATE	 <u>1,880,704</u>
 TOTAL AVAILABLE TO APPROPRIATE	 <u>15,623,365</u>

BE IT FURTHER RESOLVED, that \$15,623,365 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	6,869,686
ADDED	1,724,627
 SUPPORT SERVICES	
PUPIL	700,127
INSTRUCTION	153,196
GENERAL	346,274
SCHOOL	731,387
BUSINESS	196,775
OPERATION & MAINTENANCE	1,348,940
PUPIL TRANSPORTATION SERVICES	608,965
CENTRAL	233,845
ATHLETIC EXPENDITURES	439,133
 COMMUNITY SERVICES	
CIVIC	2,900
OTHER	0
TRANSFERS AND OTHER	<u>386,806</u>
 TOTAL EXPENDITURES	 <u>13,742,661</u>

DETAIL BUDGET PROJECTION

	2017-2018 (Audited)	2018-2019 (Amended)	2019-2020 (Estimated)
REVENUE:			
LOCAL SOURCES	2,497,854	2,664,339	2,659,052
STATE	9,693,568	10,025,582	10,257,782
FEDERAL	250,844	264,186	191,635
INCOMING TRANSFERS	<u>707,687</u>	<u>703,192</u>	<u>634,192</u>
TOTAL REVENUE	<u>13,149,953</u>	<u>13,657,299</u>	<u>13,742,661</u>
EXPENDITURES:			
BASIC PROGRAMS	6,989,272	6,701,546	6,869,686
ADDED NEEDS	1,699,891	1,677,953	1,724,627
ADULT EDUCATION	0	0	0
UNCLASSIFIED	0	0	0
SUPPORT SERVICES			
PUPIL	651,892	671,785	700,127
INSTRUCTIONAL	124,651	159,723	153,196
GENERAL ADMINISTRATION	367,289	342,070	346,274
SCHOOL ADMINISTRATION	712,523	724,673	731,387
BUSINESS	189,044	204,643	196,775
OPERATIONS & MAINTENANCE	1,131,172	1,423,790	1,348,940
TRANSPORTATION	633,174	587,234	608,965
CENTRAL SERVICES	224,059	247,616	233,845
ATHLETIC EXPENDITURES	417,619	431,920	439,133
COMMUNITY SERVICES			
OUTGOING TRANSFERS	892	4,400	2,900
TOTAL EXPENDITURES	<u>13,319,566</u>	<u>13,562,471</u>	<u>13,742,661</u>
EXCESS REVENUE OR EXPENDITURES:			
FUND BALANCE JULY 1	-169,613	94,828	0
FUND BALANCE JUNE 30	1,955,489	1,785,876	1,880,704
FUND BALANCE JUNE 30	1,785,876	1,880,704	1,880,704
Fund balance as % of expenditures	13.41%	13.87%	13.69%