

**ONSTED COMMUNITY SCHOOLS**

2017-2018

PUBLIC BUDGET HEARING  
June 29, 2017

ADOPTION  
June 29, 2017

LENAWEE COUNTY, MICHIGAN

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF ONSTED COMMUNITY SCHOOLS  
2017-2018 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 2016-2017 is as follows:

	<b>2016-2017</b>
REVENUE:	
Local	2,353,063
State	9,810,586
Federal	250,848
Incoming Transfers	<u>726,966</u>
TOTAL REVENUE	13,141,463
BALANCE JULY 1	1,954,390
LESS APPROPRIATED FUND BALANCE	<u>0</u>
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>1,954,390</u>
TOTAL AVAILABLE TO APPROPRIATE	<b><u>15,095,853</u></b>

BE IT FURTHER RESOLVED, that \$15,095,853 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	6,648,292
ADDED	1,663,839
SUPPORT SERVICES	
PUPIL	676,072
INSTRUCTION	155,805
GENERAL	351,732
SCHOOL	641,770
BUSINESS	183,784
OPERATION & MAINTENANCE	1,254,656
PUPIL TRANSPORTATION SERVICES	623,311
CENTRAL	213,967
ATHLETIC EXPENDITURES	475,685
COMMUNITY SERVICES	
CIVIC	2,522
OTHER	0
TRANSFERS AND OTHER	<u>250,028</u>
TOTAL EXPENDITURES	<b><u>13,141,463</u></b>

RESOLVED, that this resolution shall be the general appropriation of Onsted Community Schools for the fiscal year 2017-2018; 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 2017-2018 is as follows:

	<b>2017-2018</b>
REVENUE:	
Local	2,334,499
State	10,057,756
Federal	191,996
Incoming Transfers	<u>685,574</u>
 TOTAL REVENUE	 13,269,825
 BALANCE JULY 1	 1,954,390
 LESS APPROPRIATED FUND BALANCE	 <u>0</u>
 FUND BALANCE AVAILABLE TO APPROPRIATE	 <u>1,954,390</u>
 TOTAL AVAILABLE TO APPROPRIATE	 <b><u>15,224,215</u></b>

BE IT FURTHER RESOLVED, that \$15,224,215 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	6,864,963
ADDED	1,693,440
 SUPPORT SERVICES	
PUPIL	649,890
INSTRUCTION	148,640
GENERAL	371,090
SCHOOL	705,064
BUSINESS	186,106
OPERATION & MAINTENANCE	1,222,338
PUPIL TRANSPORTATION SERVICES	580,890
CENTRAL	222,414
ATHLETIC EXPENDITURES	442,662
 COMMUNITY SERVICES	
CIVIC	2,300
OTHER	0
TRANSFERS AND OTHER	<u>180,028</u>
 TOTAL EXPENDITURES	 <b><u>13,269,825</u></b>

### DETAIL BUDGET PROJECTION

	2015-2016 (Audited)	2016-2017 (Amended)	2017-2018 (Estimated)
REVENUE:			
LOCAL SOURCES	2,386,324	2,353,063	2,334,499
STATE	9,609,348	9,810,586	10,057,756
FEDERAL	245,484	250,848	191,996
INCOMING TRANSFERS	<u>778,670</u>	<u>726,966</u>	<u>685,574</u>
TOTAL REVENUE	<u>13,019,826</u>	<u>13,141,463</u>	<u>13,269,825</u>
EXPENDITURES:			
BASIC PROGRAMS	6,685,486	6,648,292	6,864,963
ADDED NEEDS	1,698,025	1,663,839	1,693,440
ADULT EDUCATION	0	0	0
UNCLASSIFIED	0	0	0
SUPPORT SERVICES			
PUPIL	665,336	676,072	649,890
INSTRUCTIONAL	195,515	155,805	148,640
GENERAL ADMINISTRATION	347,887	351,732	371,090
SCHOOL ADMINISTRATION	765,356	641,770	705,064
BUSINESS	186,413	183,784	186,106
OPERATIONS & MAINTENANCE	1,200,147	1,254,656	1,222,338
TRANSPORTATION	515,073	623,311	580,890
CENTRAL SERVICES	199,148	213,967	222,414
ATHLETIC EXPENDITURES	436,010	475,685	442,662
COMMUNITY SERVICES	3,768	2,522	2,300
OUTGOING TRANSFERS	<u>163,706</u>	<u>250,028</u>	<u>180,028</u>
TOTAL EXPENDITURES	<u>13,061,870</u>	<u>13,141,463</u>	<u>13,269,825</u>
EXCESS REVENUE OR EXPENDITURES:			
	-42,044	0	0
FUND BALANCE JULY 1	1,996,434	1,954,390	1,954,390
FUND BALANCE JUNE 30	1,954,390	1,954,390	1,954,390
Fund balance as % of expenditures	14.96%	14.87%	14.73%