

**Resolution for Adoption By The Board of Education
Ypsilanti Community Schools
2019 - 2020**

Resolved, that this resolution shall be the general appropriations of the Ypsilanti Community Schools for the fiscal year 2019-2020. Resolution to make appropriations and to provide for the disposition of all income received by the Ypsilanti Community Schools.

BE IT FURTHER RESOLVED, that the total revenue, including a tax levy of 18.0000 mills, and unappropriated fund balance be available for appropriations in the GENERAL EDUCATION FUND of Ypsilanti Community Schools for the fiscal year of 2019-2020 as follows:

	2019 - 2020 Original Budget	2019 - 2020 Budget First Amendment 12/02/2019	Change	2019-2020 Budget Final Amendment 06/29/2020
REVENUE				
Local Revenue	\$10,813,058.00	\$10,563,448.00		\$10,602,981.00
State Revenue	\$31,477,321.00	\$30,961,193.00		\$30,921,660.00
Federal Revenue	\$7,560,614.00	\$8,687,204.00		\$8,687,204.00
incoming Transfers & Other Transactions	\$8,001,964.00	\$7,596,656.00		\$7,596,656.00
Fund Modifications	\$175,000.00	\$175,000.00		\$175,000.00
Total Revenues	\$58,027,957.00	\$57,983,501.00		\$57,983,501.00

BE IT FURTHER RESOLVED, that \$57,983,501 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs, Instructions	\$24,425,845.00	\$23,816,616.00	\$ (287,721.00)	\$23,528,895.00
Added Needs, Instruction	\$6,543,968.00	\$7,199,170.00		\$7,199,170.00
Pupil Support	\$6,325,627.00	\$6,478,134.00	\$159,968.00	\$6,638,102.00
Instructional Support	\$2,363,884.00	\$2,205,815.00	\$3,019.00	\$2,208,834.00
General Administration	\$776,879.00	\$776,879.00	\$ (76,941.00)	\$699,938.00
Schools Administration	\$2,681,207.00	\$2,681,207.00	\$ (334,462.00)	\$2,346,745.00
Business Support	\$827,055.00	\$696,560.00	\$179,321.00	\$875,881.00
Operations/Maintenance	\$5,516,029.00	\$5,516,029.00	\$ (259,530.00)	\$5,256,499.00
Transportation	\$3,807,049.00	\$3,807,049.00	\$880,313.00	\$4,687,362.00
Central Services	\$1,540,794.00	\$1,340,148.00		\$1,339,710.00
Athletics	\$651,165.00	\$631,165.00	\$ (67,685.00)	\$563,480.00
Community Services	\$359,866.00	\$370,964.00	\$90,305.00	\$461,269.00
Outgoing Transfers & Other Transactions	\$45,000.00			
Debt Service	\$2,103,500.00	\$2,403,676.00	\$ (300,176.00)	\$2,103,500.00
Fund Modifications	\$60,089.00	\$60,089.00	\$14,027.00	\$74,116.00
Total Expenditures	\$58,027,957.00	\$57,983,501.00	\$0.00	\$57,983,501.00
Excess Expenditures over Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Audited Fund Balance - July 01, 2019	\$5,994,240.00	\$5,994,240.00	\$0.00	\$5,994,240.00
Projected Fund Balance - June 30, 2020	\$5,994,240.00	\$5,994,240.00	\$0.00	\$5,994,240.00