

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
REVENUE			
Local Revenue	\$10,813,058.00	\$10,563,448.00	(\$249,610.00)
State Revenue	\$31,477,321.00	\$30,961,193.00	(\$516,128.00)
Federal Revenue	\$7,560,614.00	\$8,687,204.00	\$1,126,590.00
incoming Transfers & Other Transactions	\$8,001,964.00	\$7,596,656.00	(\$405,308.00)
Fund Modifications	\$175,000.00	\$175,000.00	
Total Revenues	\$58,027,957.00	\$57,983,501.00	(\$44,456.00)
BE IT FURTHER RESOLVED, that \$58,027,957 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	(\$609,229.00)
Added Needs, Instruction	\$6,543,968.00	\$7,199,170.00	\$655,202.00
Pupil Support	\$6,325,627.00	\$6,478,134.00	\$152,507.00
Instructional Support	\$2,363,884.00	\$2,205,815.00	(\$158,069.00)
General Administration	\$776,879.00	\$776,879.00	\$0.00
Schools Administration	\$2,681,207.00	\$2,681,207.00	\$0.00
Business Support	\$827,055.00	\$696,560.00	(\$130,495.00)
Operations/Maintainence	\$5,516,029.00	\$5,516,029.00	\$0.00
Transportation	\$3,807,049.00	\$3,807,049.00	\$0.00
Central Services	\$1,540,794.00	\$1,340,148.00	(\$200,646.00)
Atheletics	\$651,165.00	\$631,165.00	(\$20,000.00)
Community Services	\$359,866.00	\$370,964.00	\$11,098.00
Outgoing Transfers & Other Transactions	\$45,000.00		(\$45,000.00)
Debt Service	\$2,103,500.00	\$2,403,676.00	\$300,176.00
Fund Modifications	\$60,089.00	\$60,089.00	\$0.00
Total Expenditures	\$58,027,957.00	\$57,983,501.00	(\$44,456.00)
Excess Expenditures over Revenue	\$0.00	\$0.00	\$0.00
Audited Fund Balance - July 1, 2019	\$5,994,240.00	\$5,994,240.00	\$0.00
Projected Fund Balance - June 30, 2020	\$5,994,240.00	\$5,994,240.00	\$0.00