

Resolution for Adoption By The Board of Education

Ypsilanti Community Schools

2021 - 2022

Resolved, that this resolution shall be the general appropriations of the Ypsilanti Community Schools for the fiscal year 2021-2022. 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 2021-2022 as follows:

	2021 - 2022 Original Budget 06/30/2021	2021 - 2022 Amended Budget 03/14/2022	Change
REVENUE			
Local Revenue	\$11,133,250.00	\$12,392,118.00	\$1,258,868.00
State Revenue	\$31,169,567.00	\$33,098,504.00	\$1,928,937.00
Federal Revenue	\$11,571,899.00	\$40,302,213.00	\$28,730,314.00
Incoming Transfers & Other Transactions	\$8,228,354.00	\$8,053,354.00	(\$175,000.00)
Fund Modification	\$175,000.00		(\$175,000.00)
Total Revenues	\$62,278,070.00	\$93,846,189.00	\$31,568,119.00

BE IT FURTHER RESOLVED, that \$93,846,189 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	\$23,929,898.00	\$34,315,664.00	\$10,385,766.00
Added Needs, Instruction	\$7,874,562.00	\$9,933,504.00	\$2,058,942.00
Pupil Support	\$7,493,000.00	\$8,909,913.00	\$1,416,913.00
Instructional Support	\$2,710,814.00	\$9,327,495.00	\$6,616,681.00
General Administration	\$753,947.00	\$753,947.00	\$0.00
Schools Administration	\$2,535,920.00	\$3,151,408.00	\$615,488.00
Business Support	\$855,423.00	\$955,423.00	\$100,000.00
Operations/Maintainence	\$5,887,727.00	\$6,758,652.00	\$870,925.00
Transportation	\$4,945,531.00	\$5,303,744.00	\$358,213.00
Central Services	\$1,494,125.00	\$6,533,316.00	\$5,039,191.00
Athletics	\$582,400.00	\$582,400.00	\$0.00
Community Services	\$501,558.00	\$700,465.00	\$198,907.00
Debt Service	\$2,330,910.00	\$5,029,050.00	\$2,698,140.00
Fund Modifications	\$382,255.00	\$1,100,428.00	\$718,173.00
Total Expenditures	\$62,278,070.00	\$93,355,409.00	\$31,077,339.00
Excess Revenue over Expenditure	\$0.00	\$490,780.00	\$490,780.00
Audited Fund Balance - June 30, 2021	\$6,287,203.00	\$6,855,115.00	\$567,912.00
Projected Fund Balance - June 30, 2022	\$6,287,203.00	\$7,345,895.00	\$1,058,692.00