

Resolution for Adoption of Budget Amendment By The Board of Education Ypsilanti Community Schools 2020 - 2021

BE IT Resolved, that this resolution shall be the general appropriations of the Ypsilanti Community Schools for the fiscal year 2020-2021. 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 2020-2021 as follows:

	2020 - 2021 Original Budget	2020 - 2021 First Budget Amendment	Change
REVENUE			
Local Revenue	\$10,602,981.00	\$10,602,981.00	\$0.00
State Revenue	\$29,470,540.00	\$31,045,821.00	\$1,575,281.00
Federal Revenue	\$8,445,021.00	\$11,800,405.00	\$3,355,384.00
incoming Transfers & Other Transactions	\$7,748,523.00	\$8,359,396.00	\$610,873.00
Fund Modifications	\$175,000.00	\$175,000.00	\$0.00
Total Revenues	\$56,442,065.00	\$61,983,603.00	\$5,541,538.00
BE IT FURTHER RESOLVED, that \$61,983,603 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	\$22,977,412.00	\$23,580,966.00	\$603,554.00
Added Needs, Instruction	\$6,581,660.00	\$7,425,005.00	\$843,345.00
Pupil Support	\$6,633,102.00	\$7,054,065.00	\$420,963.00
Instructional Support	\$2,103,040.00	\$2,483,274.00	\$380,234.00
General Administration	\$695,710.00	\$695,710.00	\$0.00
Schools Administration	\$2,326,395.00	\$2,397,120.00	\$70,725.00
Business Support	\$826,231.00	\$826,231.00	\$0.00
Operations/Maintenance	\$5,251,499.00	\$5,887,727.00	\$636,228.00
Transportation	\$4,522,362.00	\$4,814,674.00	\$292,312.00
Central Services	\$1,338,760.00	\$1,740,345.00	\$401,585.00
Atheletics	\$563,480.00	\$563,480.00	\$0.00
Community Services	\$444,798.00	\$529,458.00	\$84,660.00
Debt Service	\$2,103,500.00	\$2,399,650.00	\$296,150.00
Fund Modifications	\$74,116.00	\$95,500.00	\$21,384.00
Total Expenditures	\$56,442,065.00	\$60,493,205.00	
Excess Revenue over Expenditure	\$0.00	\$1,490,398.00	
Audited Fund Balance - June 30, 2020	\$5,994,240.00	\$4,607,624.00	
Projected Fund Balance - June 30, 2021	\$5,994,240.00	\$6,098,022.00	