YPSILANTI
COMMUNITY SCHOOLS

SPECIAL MEETING/Board Study Session
Monday, June 19, 2017
5:30 p.m. *(Meeting #1 of 2)*

YCS Board of Education Meeting
YCS Central Office * 1885 Packard Road * Ypsilanti, MI 48197 * (734)221-1230

AGENDA

I. CALL TO ORDER

II. ACCEPTANCE OF AGENDA

III. PUBLIC COMMENTS

IV. BUDGET REPORT (Enc.)

Cathy Secor - Director of Business Services

V. BOARD/SUPERINTENDENT COMMUNICATION PROTOCOL

1. *Agenda Agreements (#s 1 & 2 completed; begin with #3)*
2. *Meeting Preparation Agreements*

VI. BOARD SUB-COMMITTEE REPORTS

VII. BOARD/SUPERINTENDENT COMMENTS

VIII. ADJOURNMENT

This meeting is a meeting of the Board of Education in public for the purpose of conducting the School District's business and is not to be considered a public community meeting. There is a time for public participation during the meeting.

Ypsilanti Community Schools

Budget Study Session
June 19, 2017

Considerations for 2017-18 Budget

- Student Enrollment
- Per Pupil Foundation
- Salary/Benefits
- Grants
- Long Term Debt Repayment
- Maintain Fund Balance

Blended Student Enrollment

- 2013-14 4,486.56
- 2014-15 4,134.75 loss of 351.81
- 2015-16 3,888.78 loss of 245.97
- 2016-17 3,752.69 loss of 136.09
- 2017-18 3,652.00 loss of 100
  (YIES will be expanding to Pre-K through 5)

Per Pupil Foundation

- 2013-14 $7,563
- 2014-15 $7,613
- 2015-16 $7,735
- 2016-17 $7,839
- 2017-18 $7,929 Estimated

Estimate is $60 to $120 increase for 2017-18

Salary/Benefits

- YCEA will move up to their full step in the Fall of 2017 (from the prior wage re-opener)
- Negotiations for YCEA are still in progress
- Support Staff will increase a step and district will assume the cost of living increase for cap on health insurance for this group in January, 2018 (was 3.3% increase in January, 2017)
- Custodial will now be YCS employees
- Non-union employees

Grants

- Allocation Estimates:

  Title I - $1,871,240 (reduced by $388,711)

  Title II - $381,398 (reduced by $194,579)

  IDEA - $1,248,000 (estimated the same)

  31a At Risk- $2,100,215 (possible increase)

Long Term Debt

- Completing 4th Year of repayment
- Approximately $2,100,000 each year
- Repayment of Willow Run & Ypsilanti Public Debt will be complete at end of 2025-26 school year.

Fund Balance

Maintain current Fund Balance:

Each year, revenues should equal or exceed expenditures

Explore…

- New revenue streams – lease vacant space
- Increase student population

Next Steps

- Completed June Budget Amendment
- Completing 2017-18 General Fund Budget
- Budget Hearing on June 26, 2017
- Approval of 2017-18 Budget by Board of Education
- Post 2017-18 Budget on website
- Call from MDE regarding 2017-18 budget assumptions

Questions