



**SPECIAL MEETING | Board Study Session**  
**Monday, December 2, 2019**  
**5:30 p.m. (*Meeting #1 of 2*)**

YCS Board of Education Meeting  
YCS Administration Building | 1885 Packard Road | Ypsilanti, MI 48197 | (734)221-1230

**AGENDA**

- I. CALL TO ORDER**
- II. ACCEPTANCE OF AGENDA**
- III. PUBLIC COMMENTS**
- IV. NOVEMBER BUDGET AMENDMENT, 2019 (Enc. #1)**
  - *Priya Nayak, Director of Business & Finance*
- V. TITLE I & AT-RISK EXPENDITURES (Enc. #2)**
  - *Priya Nayak, Director of Business & Finance*
- VI. GSRP BUDGET ADOPTION (Enc. #3)**
  - *Priya Nayak, Director of Business & Finance*
- VII. BOARD SUBCOMMITTEE REPORTS**
- VIII. OTHER**
- IX. BOARD/SUPERINTENDENT COMMENTS**
- X. 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

## First Budget Amendment 2019-2020

December 02, 2019

Priya Nayak  
Director of Business and Finance

Stronger Together

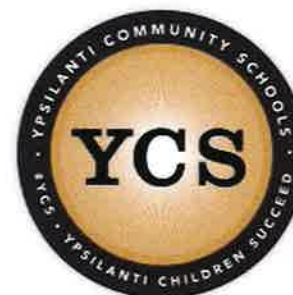
# Budget Summary : 2019-2020



- ▶ Initial Federal and State lower Funding
- ▶ Accounted for known/potential changes in revenues and expenses
  - ❖ \$206 Foundation Allowance increase per pupil
  - ❖ Initial Lower allocation for 31A
  - ❖ Lower allocation for Title I, Title II, and Title IV
  - ❖ Loss of the categorical like Dual Enrollment Incentives and Financial Analytical Tool

Stronger Together

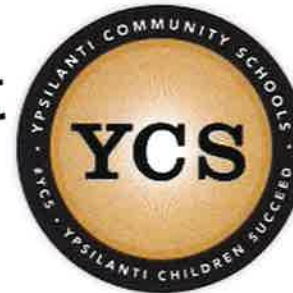
# 2019-20 General Fund Budget Amendment #1



Revenues	Audited 6/30/2019	Original Budget 6/30/2019	Budget Amendment #1 6/30/2019	\$ Change
Local	\$11,550,125.00	\$10,813,058.00	\$10,563,448.00	(\$249,610.00)
State	\$31,752,341.00	\$31,477,321.00	\$30,961,193.00	(\$516,128.00)
Federal	\$5,682,003.00	\$7,560,614.00	\$8,687,204.00	\$1,126,590.00
Interdistrict Sources	\$8,962,516.00	\$8,001,964.00	\$7,596,656.00	(\$405,308.00)
Fund Modification		\$175,000.00	\$175,000.00	\$0.00
<b>Total Revenues</b>	<b>\$57,946,985.00</b>	<b>\$58,027,957.00</b>	<b>\$57,983,501.00</b>	<b>(\$44,456.00)</b>

Stronger Together

# 2019 - 2020 Budget Amendment Resolution



	2019 - 2020 Original Budget	2019 - 2020 First Amendment	Change
<b>EXPENDITURES:</b>			
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/Maintenance	\$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)
Athletics	\$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
<b>Total Expenditures</b>	<b>\$58,027,957.00</b>	<b>\$57,983,501.00</b>	<b>(\$44,456.00)</b>

Please see the provided attachment for budget resolutions

Stronger Together



**YPSILANTI**  
Community Schools

What Questions might you have?

Stronger Together



# YPSILANTI

## Community Schools

### ► Title I Expense Report

- Total Approved Amount : \$2,571,134.00
- Total Expenses 07/01/2018-09/30/2019: \$2,229,690.85
- Carry Over (pending MDE approval): \$341,443.15

### ► Title II Expense Report

- Total Approved Amount: \$745,032.00
- Total Expenses 07/01/2018-09/30/2019: \$348,961.04
- Carry Over (pending MDE approval): \$284,018.60

Stronger Together





# YPSILANTI

## Community Schools

### ► Title III Expense Report

- Total Approved Amount : \$11,542.00
- Total Expenses 07/01/2018-09/30/2019: \$10,802.72
- Carry Over (pending MDE approval): \$739.28

### ► Title IV Expense Report

- Total Approved Amount: \$174,310.00
- Total Expenses 07/01/2018-09/30/2019: \$122,042.66
- Carry Over (pending MDE approval): \$52,267.34

Stronger Together





# YPSILANTI

## Community Schools

### ► At Risk 31A Expense Report

- Total Approved Amount : \$2,091,571.00
- Total Expenses 07/01/2018-09/30/2019: \$1,858,794.84
- Carry Over (pending MDE approval): \$233,040.16

Stronger Together



**YPSILANTI**  
Community Schools

What Questions might you have?

Stronger Together



# YPSILANTI

## Community Schools

► 2019 - 2020 GSRP Budget:

- Total Approved Amount : \$1,268,515.00
- Total Approved Amount =  $(3371.25/\text{slot} \times 396) - (3500/\text{classroom} \times 19 \text{ classrooms})$ .

► 2018 - 2019 GSRP Budget:

- Total Approved Amount : \$1,315,712.00
- Total Approved Amount =  $(3371.25/\text{slot} \times 410) - (3500/\text{classroom} \times 19 \text{ classrooms})$ .

- Difference in Total Approved Amount is number slots allotted to YCS this year.

Stronger Together



**YPSILANTI**  
Community Schools

What Questions might you have?

Stronger Together



**YPSILANTI**  
Community Schools

Thank you

Stronger Together