

# 2020 - 2021

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:

	<b>2020 - 2021 Original Budget 06/30/2020</b>	<b>2020 - 2021 First Budget Amendment 12/14/2020</b>	<b>2020 - 2021 Final Budget Amendment 05/24/2021</b>	<b>Change</b>
<b>REVENUE</b>				
Local Revenue	\$10,602,981.00	\$10,602,981.00	\$10,602,981.00	\$0.00
State Revenue	\$29,470,540.00	\$31,045,821.00	\$32,937,629.00	\$1,891,808.00
Federal Revenue	\$8,445,021.00	\$11,800,405.00	\$ 12,435,872.00	\$635,467.00
Incoming Transfers & Other Transactions	\$7,748,523.00	\$8,359,396.00	\$ 10,002,326.00	\$1,642,930.00
Fund Modifications	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
<b>Total Revenues</b>	<b>\$56,442,065.00</b>	<b>\$61,983,603.00</b>	<b>\$66,153,808.00</b>	<b>\$5,541,538.00</b>

BE IT FURTHER RESOLVED, that \$66,153,808 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	\$24,366,501.00	\$ 785,535.00
Added Needs, Instruction	\$6,581,660.00	\$7,425,005.00	\$8,579,816.00	\$ 1,154,811.00
Pupil Support	\$6,633,102.00	\$7,054,065.00	\$7,493,001.00	\$ 438,936.00
Instructional Support	\$2,103,040.00	\$2,483,274.00	\$3,877,606.00	\$ 1,394,332.00
General Administration	\$695,710.00	\$695,710.00	\$634,880.00	\$ (60,830.00)
Schools Administration	\$2,326,395.00	\$2,397,120.00	\$2,452,830.00	\$ 55,710.00
Business Support	\$826,231.00	\$826,231.00	\$772,535.00	\$ (53,696.00)
Operations/Maintenance	\$5,251,499.00	\$5,887,727.00	\$5,958,561.00	\$ 70,834.00
Transportation	\$4,522,362.00	\$4,814,674.00	\$4,357,678.00	\$ (456,996.00)
Central Services	\$1,338,760.00	\$1,740,345.00	\$2,118,823.00	\$ 378,478.00
Atheletics	\$563,480.00	\$563,480.00	\$572,550.00	\$ 9,070.00
Community Services	\$444,798.00	\$529,458.00	\$625,939.00	\$ 96,481.00
Debt Service	\$2,103,500.00	\$2,399,650.00	\$2,261,500.00	\$ (138,150.00)
Fund Modifications	\$74,116.00	\$95,500.00	\$402,009.00	\$ 306,509.00
<b>Total Expenditures</b>	<b>\$56,442,065.00</b>	<b>\$60,493,205.00</b>	<b>\$64,474,229.00</b>	
<b>Excess Revenue over Expenditure</b>	<b>\$0.00</b>	<b>\$1,490,398.00</b>	<b>\$1,679,579.00</b>	
<b>Audited Fund Balance - June 30, 2020</b>	<b>\$5,994,240.00</b>	<b>\$4,607,624.00</b>	<b>\$4,607,624.00</b>	
<b>Projected Fund Balance - June 30, 2021</b>	<b>\$5,994,240.00</b>	<b>\$6,098,022.00</b>	<b>\$6,287,203.00</b>	