

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION

KENTWOOD PUBLIC SCHOOLS .

Moved by ~~Theisen~~, supported by Battey, that this resolution shall be the adoption of the Revised General Fund appropriations of Kentwood Public Schools for the fiscal year 2013-14; a resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all income received by Kentwood Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Revised General Fund of the school district for fiscal year 2013-14 are as follows:

<u>Revenue</u>	
Local	\$17,420,000
State	51,107,000
Federal	7,869,000
Incoming Transfers and Other Transactions	<u>6,861,000</u>
Total Revenue	<u>\$83,257,000</u>
<u>Fund Balance, July 1, 2013</u>	<u>\$ 6,462,534</u>
Total Available to Appropriate	<u>\$89,719,534</u>

BE IT FURTHER RESOLVED, that \$83,178,000 of the total available to appropriate in the Revised General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Instruction	
Basic Programs	\$40,070,000
Added Needs	11,503,000
Community Education	1,732,000
Support Services	
Pupil	4,719,000
Instructional Staff	3,219,000
General Administration	1,651,000
Building Administration	4,701,000
Business	
Finance	838,000
Operations	6,558,000
Security Services	574,000
Transportation	3,801,000
Information Services	1,230,000
Athletics	1,357,000
Outgoing Transfers and Other Transactions	<u>1,225,000</u>
 Total Appropriated	 <u>\$83,178,000</u>

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Superintendent of Schools is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

This appropriation resolution is to take effect on January 28, 2014.

Yeas:           Battey, Forton, Young, Theisen, McKenzie, Dabrowski, Madden

Nays:           None

  
Secretary, Board of Education

Kentwood Public Schools  
2013-14 Revised General Fund Budget

	Original Budget 2011-12	% of Budget	Revised Budget 2011-12	% of Budget	Actual 2011-12	% of Budget	Original Budget 2012-13	% of Budget	Revised Budget 2012-13	% of Budget	Actual 2012-13	% of Budget	Original Budget 2013-14	% of Budget	Revised Budget 2013-14	% of Budget
<b>Revenue</b>																
Local Sources	19,255,000	23.32%	18,823,000	22.26%	18,598,155	22.29%	18,241,000	21.77%	17,852,000	21.38%	17,655,568	21.23%	17,964,000	21.41%	17,420,000	20.92%
State Sources	48,981,000	59.32%	50,728,000	60.00%	50,827,842	60.93%	50,762,000	60.57%	50,776,000	60.81%	51,209,777	61.59%	51,081,000	60.88%	51,107,000	61.38%
Federal Sources	7,787,000	9.43%	8,396,000	9.93%	7,391,939	8.86%	8,266,000	9.86%	8,199,000	9.82%	7,522,529	9.05%	8,154,000	9.72%	7,869,000	9.45%
Transfers & Other	6,554,000	7.94%	6,602,000	7.81%	6,607,318	7.92%	6,538,000	7.80%	6,673,000	7.99%	6,765,033	8.14%	6,702,000	7.99%	6,861,000	8.24%
<b>Total Revenue</b>	<b>82,577,000</b>	<b>100.00%</b>	<b>84,549,000</b>	<b>100.00%</b>	<b>83,425,254</b>	<b>100.00%</b>	<b>83,807,000</b>	<b>100.00%</b>	<b>83,500,000</b>	<b>100.00%</b>	<b>83,152,907</b>	<b>100.00%</b>	<b>83,901,000</b>	<b>100.00%</b>	<b>83,257,000</b>	<b>100.00%</b>
<b>Expenditures</b>																
Instruction																
Basic Programs	39,691,000	46.37%	40,659,000	47.07%	40,191,115	47.08%	42,012,000	48.38%	42,145,000	48.18%	41,926,451	48.18%	40,373,000	48.12%	40,070,000	48.17%
Added Needs	12,077,000	14.11%	12,228,000	14.16%	11,673,673	13.68%	12,369,000	14.24%	12,763,000	14.59%	12,096,487	13.90%	12,135,000	14.46%	11,503,000	13.83%
Community Education	2,307,000	2.70%	2,248,000	2.60%	2,426,735	2.84%	1,646,000	1.90%	1,698,000	1.94%	1,689,867	1.94%	1,654,000	1.97%	1,732,000	2.08%
Support Services																
Pupil	5,390,000	6.30%	5,146,000	5.96%	5,199,298	6.09%	5,119,000	5.90%	5,150,000	5.89%	5,142,925	5.91%	4,858,000	5.79%	4,719,000	5.67%
Instructional Staff	3,775,000	4.41%	3,504,000	4.06%	3,296,252	3.86%	3,530,000	4.07%	3,415,000	3.90%	3,275,608	3.76%	3,308,000	3.94%	3,219,000	3.87%
General Administration	1,584,000	1.85%	1,539,000	1.78%	1,500,392	1.76%	1,563,000	1.80%	1,630,000	1.86%	1,664,525	1.91%	1,583,000	1.89%	1,651,000	1.98%
Building Administration	4,719,000	5.51%	4,744,000	5.49%	4,759,367	5.58%	4,853,000	5.59%	4,806,000	5.49%	4,782,330	5.50%	4,713,000	5.62%	4,701,000	5.65%
Business																
Finance	1,058,000	1.24%	939,000	1.09%	899,330	1.05%	909,000	1.05%	861,000	0.98%	835,396	0.96%	830,000	0.99%	838,000	1.01%
Operations	6,423,000	7.50%	7,128,000	8.25%	7,290,153	8.54%	6,794,000	7.82%	6,660,000	7.61%	6,982,065	8.02%	6,509,000	7.76%	6,558,000	7.88%
Security	642,000	0.75%	570,000	0.66%	518,547	0.61%	562,000	0.65%	562,000	0.64%	518,707	0.60%	562,000	0.67%	574,000	0.69%
Transportation	3,938,000	4.60%	3,867,000	4.48%	3,789,943	4.44%	4,055,000	4.67%	4,200,000	4.80%	4,345,618	4.99%	3,788,000	4.51%	3,801,000	4.57%
Information Services	1,081,000	1.26%	1,187,000	1.37%	1,266,642	1.48%	950,000	1.09%	1,016,000	1.16%	1,035,060	1.19%	1,007,000	1.20%	1,230,000	1.48%
Athletics	1,393,000	1.63%	1,350,000	1.56%	1,378,734	1.62%	1,355,000	1.56%	1,348,000	1.54%	1,368,864	1.57%	1,330,000	1.59%	1,357,000	1.63%
Transfers	1,511,000	1.77%	1,263,000	1.46%	1,169,592	1.37%	1,114,000	1.28%	1,224,000	1.40%	1,353,016	1.55%	1,251,000	1.49%	1,225,000	1.47%
<b>Total Expenditures</b>	<b>85,589,000</b>	<b>100.00%</b>	<b>86,372,000</b>	<b>100.00%</b>	<b>85,359,773</b>	<b>100.00%</b>	<b>86,831,000</b>	<b>100.00%</b>	<b>87,478,000</b>	<b>100.00%</b>	<b>87,016,919</b>	<b>100.00%</b>	<b>83,901,000</b>	<b>100.00%</b>	<b>83,178,000</b>	<b>100.00%</b>
Excess (deficiency) of revenues over expenditures	(3,012,000)		(1,823,000)		(1,934,519)		(3,024,000)		(3,978,000)		(3,864,012)		0		79,000	
Fund Balance July 1	10,507,197		12,261,065		12,261,065		10,438,065		10,326,546		10,326,546		6,348,546		6,462,534	
Fund Balance June 30	7,495,197		10,438,065		10,326,546		7,414,065		6,348,546		6,462,534		6,348,546		6,541,534	
Fund Balance - Designated For: Opening of Elementary #11 Replacement of Band Uniforms	0		0		0		0		0		0		0		0	
Fund Balance - Undesignated	7,495,197		10,438,065		10,326,546		7,414,065		6,348,546		6,462,534		6,348,546		6,541,534	
Fund Balance - Undesignated as % of Expenditures	8.76%		12.09%		12.10%		8.54%		7.26%		7.43%		7.57%		7.86%	