Summerfield School District

General Fund

Food Service

Community Recreation

&

Debt Service

Budget

For

2018-2019

June 11, 2018

## SUMMERFIELD SCHOOL DISTRICT BUDGET SUMMARY 2018-2019

FUND   SERVICE   RECRATION   FUNDS     REVENUES   Local Sources   543,114   123,258   337,199     Local Sources   Sarvice   80,600   -   -     State Sources   Other   -   -   -     State Sources   0.001   6,024   500   Federal Sources   349,222     Transfer from General Fund   -   -   23,800   -   -     TOTAL REVENUES   6,353,376   240,008   86,624   361,499     EXPENDITURES   -   -   -   -   -     INSTRUCTION   3,225,743   Added Needs   553,560   -   -     SUPPORT SERVICES   -   -   -   -   -     Pupil Services   28,676   -   -   -   -     SUPPORT SERVICES   240,100   -   -   -   -     Pupil Services   240,100   -   -   -   -     State Services   218,045   -   -		GENERAL	FOOD	COMMUNITY	DEPT
REVENUES     Local Sources - Sales to participants   80,600     Local Sources - Other   -     State Sources   5,367,919   5,750   6,024   500     Federal Sources   93,121   111,000   111,000   111,000     Incoming Transfers   349,222   -   23,800   240,008   86,624   361,499     EXPENDITURES   6,353,376   240,008   86,624   361,499     SUPPORT SERVICES   284,767   111,100   111,000   111,100     Subord Administration   215,664   216,64   216,64					
Local Sources   543,114   123,258   337,199     Local Sources   Sales to participants   80,600   -     Local Sources   Other   -   -     State Sources   5,367,919   5,750   6,024   500     Federal Sources   93,121   111,000   -   -   -     Transfer from General Fund   -   23,800   -   -   -     Total REVENUES   6,353,376   240,008   86,624   361,499   -     EXPENDITURES   INSTRUCTION   3,225,743   Added Needs   553,560   - <th></th> <th>TONE</th> <th>OLIVIOL</th> <th>REGREATION</th> <th>TUNDO</th>		TONE	OLIVIOL	REGREATION	TUNDO
Local Sources   543,114   123,258   337,199     Local Sources   Sales to participants   80,600   -     Local Sources   Other   -   -     State Sources   5,367,919   5,750   6,024   500     Federal Sources   93,121   111,000   -   -   -     Transfer from General Fund   -   23,800   -   -   -     Total REVENUES   6,353,376   240,008   86,624   361,499   -     EXPENDITURES   INSTRUCTION   3,225,743   Added Needs   553,560   - <td>REVENUES</td> <td></td> <td></td> <td></td> <td></td>	REVENUES				
Local Sources - Sales to participants   80,600     Local Sources - Other   -     State Sources   5,367,919   5,750   6,024   500     Federal Sources   93,121   111,000   111,000   111,000   111,000     Incoming Transfers   349,222   111,000   111,000   111,000   111,000     Total REVENUES   6,353,376   240,008   86,624   361,499     EXPENDITURES   INSTRUCTION   3,225,743   Added Needs   553,660     TOTAL INSTRUCTION   3,779,303   -   -   -     SUPPORT SERVICES   Pupil Services   284,767   Instructional Staff Services   35,858     General Administration   215,664   School Administration   215,664   School Administration   215,664     School Administration   215,664   School Administration   415,156   Susiness Services   240,100     Operation and Maintenance   636,478   Transportation Services   98,889   Food Services   347,256     Community Services   218,045   142,540   98,889		543,114	123,258		337,199
Local Sources - Other   -     State Sources   5,367,919   5,750   6,024   500     Federal Sources   93,121   111,000   111,000   111,000     Incoming Transfers   349,222   349,222   366,624   361,499     EXPENDITURES   6,353,376   240,008   86,624   361,499     EXPENDITURES   707AL REVENUES   707AL REVENUES   707AL REVENUES   707AL SERVICES     TOTAL INSTRUCTION   3,779,303   -   -   -   -     SUPPORT SERVICES   284,767   111,506   111,506   111,506   111,506   111,506   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111,516   111	Local Sources - Sales to participants	,	,	80,600	,
Federal Sources 93,121 111,000   Incoming Transfers 349,222   Transfer from General Fund - 23,800   TOTAL REVENUES 6,353,376 240,008 86,624 361,499   EXPENDITURES 6,353,376 240,008 86,624 361,499   EXPENDITURES 6,353,376 240,008 86,624 361,499   EXPENDITURES 3,225,743 Added Needs 553,560 - -   TOTAL INSTRUCTION 3,279,303 - - - -   SUPPORT SERVICES Pupil Services 284,767 Instructional Staff Services 35,858 - - -   SUPPORT SERVICES 284,764 School Administration 415,156 Business Services 240,100 Operation and Maintenance 636,478 - <td></td> <td></td> <td></td> <td></td> <td>-</td>					-
Incoming Transfers   349,222     Transfer from General Fund   -   23,800     TOTAL REVENUES   6,353,376   240,008   86,624   361,499     EXPENDITURES   INSTRUCTION   Basic   3,225,743   Added Needs   553,560     TOTAL INSTRUCTION   3,779,303   -   -   -   -     SUPPORT SERVICES   Pupil Services   284,767   -   -   -     Survectors   284,767   Instructional Staff Services   35,858   General Administration   215,664   School Administration   215,664   School Administration   415,156   Business Services   240,100   Operation and Maintenance   636,478   Transportation Services   87,987   Student Activities   200   Athletic Activities   218,045   -   -   -     Community Services   242,540   98,889   503   547,256   -   -     Community Services   242,540   347,256   347,256   -   -     Community Services   242,540   98,889   347,256   -	State Sources	5,367,919	5,750	6,024	500
Transfer from General Fund   -   23,800     TOTAL REVENUES   6,353,376   240,008   86,624   361,499     EXPENDITURES   INSTRUCTION   Basic   3,225,743   Added Needs   553,560     TOTAL INSTRUCTION   3,779,303   -   -   -   -     SUPPORT SERVICES   Pupil Services   284,767   -   -   -     SUPPORT SERVICES   284,767   -   -   -   -   -     Support Services   284,767   -   -   -   -   -     Support Services   284,767   -   -   -   -   -     Support Services   240,100   Operation and Maintenance   636,478   -   -   -     Transportation Services   218,045   -   -   -   -     Community Services   2,599,100   -   -   -   -     Community Services   2,599,100   -   -   -   -     Community Services   2,599,100   <	Federal Sources		111,000		
TOTAL REVENUES   6,353,376   240,008   86,624   361,499     EXPENDITURES INSTRUCTION Basic   3,225,743   -	Incoming Transfers	349,222			
EXPENDITURES   INSTRUCTION   Basic 3,225,743   Added Needs 553,560   TOTAL INSTRUCTION 3,779,303 -   SUPPORT SERVICES Pupil Services 284,767   Instructional Staff Services 35,858 General Administration   215,664 School Administration 215,664   School Administration 415,156   Business Services 240,100   Operation and Maintenance 636,478   Transportation Services 87,987   Student Activities 218,045   TOTAL SUPPORT SERVICES 2,599,100   TOTAL SUPPORT SERVICES 2,599,100   Community Services 98,889   Food Services 242,540   Debt Service 347,256   Capital Projects Expenditures 1   Transfers and Other Transactions 45,348   TOTAL EXPENDITURES 6,423,751 242,540 98,889   Service 347,256   Capital Projects Expenditures 1 1 1   ToTAL SUPPORT SERVICES 6,423,751 242,540 98,889 <td< td=""><td>Transfer from General Fund</td><td>-</td><td></td><td></td><td>23,800</td></td<>	Transfer from General Fund	-			23,800
INSTRUCTION Basic 3,225,743 Added Needs 553,560 TOTAL INSTRUCTION 3,779,303 SUPPORT SERVICES Pupil Services 284,767 Instructional Staff Services 35,858 General Administration 215,664 School Administration 415,156 Business Services 240,100 Operation and Maintenance 636,478 Transportation Services 464,845 Other Central Services 87,987 Student Activities 200 Athletic Activities 218,045 TOTAL SUPPORT SERVICES 2,599,100 Community Services 98,889 Food Services 242,540 Debt Service 347,256 Capital Projects Expenditures 45,348 TOTAL EXPENDITURES 6,423,751 242,540 98,889 347,256 Revenues over/(under) Expenditures (70,375) (2,532) (12,265) 14,243 Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986	TOTAL REVENUES	6,353,376	240,008	86,624	361,499
INSTRUCTION Basic 3,225,743 Added Needs 553,560 TOTAL INSTRUCTION 3,779,303 SUPPORT SERVICES Pupil Services 284,767 Instructional Staff Services 35,858 General Administration 215,664 School Administration 415,156 Business Services 240,100 Operation and Maintenance 636,478 Transportation Services 464,845 Other Central Services 87,987 Student Activities 200 Athletic Activities 218,045 TOTAL SUPPORT SERVICES 2,599,100 Community Services 98,889 Food Services 242,540 Debt Service 347,256 Capital Projects Expenditures 45,348 TOTAL EXPENDITURES 6,423,751 242,540 98,889 347,256 Revenues over/(under) Expenditures (70,375) (2,532) (12,265) 14,243 Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986					
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Added Needs553,560TOTAL INSTRUCTION3,779,303SUPPORT SERVICESPupil Services284,767Instructional Staff Services35,858General Administration215,664School Administration215,664School Administration415,156Business Services240,100Operation and Maintenance636,478Transportation Services464,845Other Central Services87,987Student Activities2100Athletic Activities218,045TOTAL SUPPORT SERVICES2,599,100Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures45,348TOTAL EXPENDITURES6,423,751242,540Pervices98,889Advectore347,256Revenues over/(under) Expenditures(70,375)(2,532)Revenues over/(under) Expenditures1,101,11470,87342,086Hay Service1,101,11470,87342,086State Service1,101,11414,086					
TOTAL INSTRUCTION3,779,303SUPPORT SERVICES Pupil Services284,767 Instructional Staff Services284,767 Instructional Staff Services35,858 General Administration215,664 School Administration215,664 School Administration415,156 Business Services240,100 Operation and Maintenance636,478 Ga,478 Transportation Services87,987 Student Activities200 Athletic Activities218,045Community Services2,599,100Community Services242,54098,889 Student Activities347,256 Student Activities347,256TOTAL SUPPORT SERVICES2,599,100Community Services98,889 Student Projects Expenditures Transfers and Other Transactions45,348TOTAL EXPENDITURES6,423,751242,54098,889347,256Revenues over/(under) Expenditures Genining Fund Balance (Projected)1,101,11470,87342,086114,986					
SUPPORT SERVICES   Pupil Services 284,767   Instructional Staff Services 35,858   General Administration 215,664   School Administration 415,156   Business Services 240,100   Operation and Maintenance 636,478   Transportation Services 464,845   Other Central Services 87,987   Student Activities 200   Athletic Activities 200   Athletic Activities 218,045   TOTAL SUPPORT SERVICES 2,599,100   Food Services 98,889   Food Services 242,540   Debt Service 347,256   Capital Projects Expenditures 1   Transfers and Other Transactions 45,348   TOTAL EXPENDITURES 6,423,751 242,540   Revenues over/(under) Expenditures (70,375) (2,532) (12,265) 14,243   Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986					
Pupil Services284,767Instructional Staff Services35,858General Administration215,664School Administration415,156Business Services240,100Operation and Maintenance636,478Transportation Services464,845Other Central Services87,987Student Activities200Athletic Activities218,045TOTAL SUPPORT SERVICES2,599,100Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures45,348TOTAL EXPENDITURES6,423,751242,540Revenues over/(under) Expenditures(70,375)(2,532)(12,265)Reginning Fund Balance (Projected)1,101,11470,87342,086114,986	TOTAL INSTRUCTION	3,779,303	-	-	-
Pupil Services284,767Instructional Staff Services35,858General Administration215,664School Administration415,156Business Services240,100Operation and Maintenance636,478Transportation Services464,845Other Central Services87,987Student Activities200Athletic Activities218,045TOTAL SUPPORT SERVICES2,599,100Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures45,348TOTAL EXPENDITURES6,423,751242,540Revenues over/(under) Expenditures(70,375)(2,532)(12,265)Reginning Fund Balance (Projected)1,101,11470,87342,086114,986					
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Transportation Services464,845Other Central Services87,987Student Activities200Athletic Activities218,045TOTAL SUPPORT SERVICES2,599,100Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures45,348TOTAL EXPENDITURES6,423,751242,54098,889Structures347,256Capital Projects Expenditures45,348TOTAL EXPENDITURES6,423,751242,54098,889Structures347,256Capital Projects Interpret Structures1,101,114Transfers and Other Transactions45,34810001,101,114TOTAL EXPENDITURES14,243Beginning Fund Balance (Projected)1,101,114Transfers42,086114,986					
Other Central Services87,987Student Activities200Athletic Activities218,045TOTAL SUPPORT SERVICES2,599,100Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures347,256Transfers and Other Transactions45,348TOTAL EXPENDITURES6,423,751242,540Revenues over/(under) Expenditures(70,375)(2,532)(12,265)Reginning Fund Balance (Projected)1,101,11470,87342,086114,986	-				
Student Activities200 Athletic ActivitiesAthletic Activities218,045TOTAL SUPPORT SERVICES2,599,100-Community Services98,889Food Services242,540Debt Service347,256Capital Projects Expenditures347,256Transfers and Other Transactions45,348TOTAL EXPENDITURES6,423,751242,540Revenues over/(under) Expenditures(70,375)(2,532)(12,265)Reginning Fund Balance (Projected)1,101,11470,87342,086114,986	•				
Athletic Activities   218,045     TOTAL SUPPORT SERVICES   2,599,100   -					
TOTAL SUPPORT SERVICES   2,599,100   - <th< td=""><td></td><td></td><td></td><td></td><td></td></th<>					
Food Services 242,540   Debt Service 347,256   Capital Projects Expenditures 347,256   Transfers and Other Transactions 45,348   TOTAL EXPENDITURES 6,423,751 242,540 98,889 347,256   Revenues over/(under) Expenditures (70,375) (2,532) (12,265) 14,243   Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986			-	-	-
Food Services 242,540   Debt Service 347,256   Capital Projects Expenditures 347,256   Transfers and Other Transactions 45,348   TOTAL EXPENDITURES 6,423,751 242,540 98,889 347,256   Revenues over/(under) Expenditures (70,375) (2,532) (12,265) 14,243   Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986					
Debt Service   347,256     Capital Projects Expenditures   347,256     Transfers and Other Transactions   45,348     TOTAL EXPENDITURES   6,423,751   242,540   98,889   347,256     Revenues over/(under) Expenditures   (70,375)   (2,532)   (12,265)   14,243     Beginning Fund Balance (Projected)   1,101,114   70,873   42,086   114,986	-			98,889	
Capital Projects Expenditures     Transfers and Other Transactions   45,348     TOTAL EXPENDITURES   6,423,751   242,540   98,889   347,256     Revenues over/(under) Expenditures   (70,375)   (2,532)   (12,265)   14,243     Beginning Fund Balance (Projected)   1,101,114   70,873   42,086   114,986			242,540		
Transfers and Other Transactions   45,348     TOTAL EXPENDITURES   6,423,751   242,540   98,889   347,256     Revenues over/(under) Expenditures   (70,375)   (2,532)   (12,265)   14,243     Beginning Fund Balance (Projected)   1,101,114   70,873   42,086   114,986					347,256
TOTAL EXPENDITURES6,423,751242,54098,889347,256Revenues over/(under) Expenditures(70,375)(2,532)(12,265)14,243Beginning Fund Balance (Projected)1,101,11470,87342,086114,986	· · ·				
Revenues over/(under) Expenditures   (70,375)   (2,532)   (12,265)   14,243     Beginning Fund Balance (Projected)   1,101,114   70,873   42,086   114,986					
Beginning Fund Balance (Projected) 1,101,114 70,873 42,086 114,986	TOTAL EXPENDITURES	6,423,751	242,540	98,889	347,256
	Revenues over/(under) Expenditures	(70,375)	(2,532)	(12,265)	14,243
Ending Fund Balance 1,030,739 68,341 29,821 129,229	Beginning Fund Balance (Projected)	1,101,114	70,873	42,086	114,986
	Ending Fund Balance	1,030,739	68,341	29,821	129,229

\* Estimated Ending Fund Balance Includes \$195,096 Restricted for the Technology Millage Estimated Unassigned Fund Balance: \$835,643

## RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF SUMMERFIELD SCHOOL DISTRICT 2018 - 2019 BUDGET

RESOLVED, that this resolution shall be the general appropriations of Summerfield School District for the 2018-2019 fiscal year; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all revenue received by Summerfield School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the Summerfield School District for fiscal year 2018-2019 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

Revenue:	
Local	543,114
State	5,367,919
Federal	93,121
Incoming Transfers & Other Transactions	349,222
Total Revenue	6,353,376
Unappropriated Fund Balance (including technology millage)	1,101,114
Total Available to Appropriate	7,454,490

BE IT FURTHER RESOLVED, that \$6,423,751 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
Instruction:	
Basic Programs	3,225,743
Added Needs	553,560
Support Services:	
Pupil	284,767
Instructional Staff	35,858
General Administration	215,664
School Administration	415,156
Business	240,100
Operation and Maintenance	636,478
Transportation	464,845
Central Services	87,987
Student Activities	200
Athletic Activities	218,045
<b>Outgoing Transfers &amp; Other Transactions</b>	45,348
Total Appropriated	6,423,751

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the FOOD SERVICE FUND of the Summerfield School District for fiscal year 2018-2019 is as follows:

Revenue:		
Local		123,258
State		5,750
Federal		111,000
Incoming Transfers & Other Transactions		-
Total Revenue		240,008
Unappropriated Fund Balance	70,873	
Total Fund Balance Available to Appropriate		70,873
Total Available to Appropriate		310,881

BE IT FURTHER RESOLVED, that \$242,540 of the total available to appropriate in the FOOD SERVICE FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
Food Service Activities	242,540
Total Appropriated	242,540

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the COMMUNITY RECREATION FUND of the Summerfield School District for fiscal year 2018-2019 is as follows:

Revenue:	
Local	80,600
State	6,024
Total Revenue	86,624
Unappropriated Fund Balance	42,086
Total Available to Appropriate	128,710

BE IT FURTHER RESOLVED, that \$98,889 of the total available to appropriate in the COMMUNITY RECREATION FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures: Community Services:

Total Appropriated

98,889

98,889

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriatons in the 2016 DEBT SERVICE FUND of the Summerfield School District for fiscal year 2018-2019 which includes 2.00 mills is as follows:

Revenue:		
Local Property Taxes		337,199
Interest and Other		-
State		500
Transfer from General Fund		23,800
Total Revenue		361,499
Unappropriated Fund Balance	114,986	
Total Available to Appropriate		
Debt Retirement Fund		476,485

BE IT FURTHER RESOLVED, that \$347,256 of the total available to appropriate in the DEBT RETIREMENT FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
Fees	1,020
Principal	240,000
Interest	106,236
Total Appropriated - 2016 Debt Service Fund	347,256

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

BE IT 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 of the board. This appropriation resolution is to take effect on July 1, 2018.

The following resolution was offered	ed by Member	
and supported by		:

Ayes:MembersNays:Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of Summerfield Schools hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 11, 2018, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Secretary, Board of Education