

AMENDMENT TO GENERAL APPROPRIATION
Resolution for Adoption by the Board of Education of
Leland Public School

RESOLVED, that the General Fund appropriation for Leland Public School for the fiscal year 2022-2023 is amended as follows:

BEGINNING AVAILABLE FUND BALANCE - JULY 1, 2022	\$1,092,065	to	\$1,108,652 [1]
REVENUES			
LOCAL (including Athletics) from	\$4,789,371	to	\$4,682,739 [2]
ISD from	\$198,944	to	\$241,062 [3]
STATE from	\$1,116,017	to	\$1,261,111 [4]
FEDERAL from	\$756,291	to	\$757,688 [5]
TOTAL REVENUES	\$6,860,623		\$6,942,600 [6]
EXPENDITURES			
BASIC PROGRAMS (Elem & Secondary) from	\$3,549,201	to	\$3,423,759 [7]
ADDED NEEDS (Title, Spec Ed, At Risk, enrichment) from	\$543,595	to	\$528,586
ALTERNATIVE ED (Dual, MVU, Edge) from	\$40,500	to	\$40,500
PUPIL SERVICES (Playground, Improve, Mentors, Nurse, other) from	\$347,977	to	\$289,977
INSTRUCTIONAL SERVICES (Guidance & SSW) from	\$294,859	to	\$287,497
OTHER INSTRUCTION from	\$54,247	to	\$54,247
GENERAL ADMIN (Board of Ed & Supt) from	\$312,514	to	\$329,776 [8]
SCHOOL ADMIN (Principal, Central, Other/misc Business) from	\$439,143	to	\$450,303 [9]
BUSINESS SERVICES from	\$295,565	to	\$312,221 [10]
OPERATION AND MAINTENANCE from	\$638,047	to	\$681,233 [11]
TRANSPORTATION from	\$328,757	to	\$297,772
PLANNING AND DEVELOPMENT from	\$14,500	to	\$18,462
INFORMATION SERVICES from	\$18,103	to	\$18,103
OTHER CENTRAL SERVICES from	\$23,150	to	\$23,150
TECHNOLOGY SERVICES from	\$193,155	to	\$208,809 [12]
ATHLETIC ACTIVITIES from	\$210,479	to	\$210,479
OUTGOING TRANSFER (to Food Service) from	\$15,000	to	\$15,000
TOTAL EXPENDITURES	\$7,318,792		\$7,189,874
ESTIMATED FUND BALANCE - JUNE 30, 2023	\$633,896		\$861,378

This Resolution shall take immediate effect.

Motion made by: Tom Trumbull

Motion seconded by: John Elwell

Ayes: 6 Nays: 0

Date: 12/12/22

Shawn Stowe

Shawn Stowe, Recording Secretary
Leland Board of Education

[1] From audit less assigned fund balance \$1,642,807-\$534,155

[2] Reduction in Non-PRE values

Reduced private contributions from \$60k to \$5k. Account included LEF and booster/concession funds which will process through student activity accounts moving forward

[3] Anticipated 31n grant of \$50k for mental health resources

Reduction in estimated migrant bussing revenue

[4] Continuation of foundation equity payment for out of formula schools

Higher than estimated At-Risk funding

[5] Minor Title changes

[6] 38% of revenue increase is restricted funds

Have reimbursed county or townships \$19k in taxes appealed and abated

[7] Adopted budget included \$90k for curriculum. Believe that figure should have been \$15k, the remaining balance of a \$90k total curriculum grant

[8] Superintendent contract adjustment

Higher than estimated audit fee due to MDE review of 20/21

[9] Interim principal wage (2x) and benefits

Addition of Dean of Students

[10] Added First Agency medical coverage

Required renewal of SAM.gov subscription

Retirement/vacation payout

[11] Significant increase in purchased services, mostly building related

Increase in custodian wage for retention purposes

Change in medical to full family

[12] Move tech aide to full-year and provide medical