

**RESOLUTION FOR BUDGET ADOPTION
BY THE BOARD OF EDUCATION
LIVONIA PUBLIC SCHOOLS**

RESOLVED, that the general appropriation for Livonia Public Schools for revenue for the fiscal year 2014-15 General Fund is amended as follows:

REVENUE	14/15 AS PROPOSED	14/15 FIRST AMENDED
Local	\$ 28,085,139	\$ 28,085,139
State	\$ 108,103,203	\$ 108,927,203
Federal	\$ 41,700	\$ 41,700
Incoming Transfers & Other Transactions	<u>\$ 2,188,376</u>	<u>\$ 2,188,376</u>
Total Revenue	\$ 138,418,418	\$ 139,242,418
Beginning Fund Balance as of 7/1/2014		
Non-spendable		
Unassigned	\$ -	
Assigned	<u>\$ 2,785,006</u>	<u>\$ 3,820,169</u>
Total Beginning Fund Balance as of 7/1/2014	\$ 2,785,006	\$ 3,820,169
Total Fund Balance and Revenues Available to Appropriate	<u>\$ 141,203,424</u>	<u>\$ 143,062,587</u>

The property tax adopted to be levied to support General Fund Operating purposes is 18.00 mills non-homestead and 6.00 mills on Commercial Personal Property

RESOLUTION FOR BUDGET ADOPTION BY THE BOARD OF EDUCATION LIVONIA PUBLIC SCHOOLS

RESOLVED, that the general appropriation for Livonia Public Schools for expenditures for the fiscal year 2014-15 General Fund is amended as follows:

EXPENDITURES	14/15 AS PROPOSED	14/15 FIRST AMENDED
INSTRUCTION		
Basic Programs	\$ 71,876,997	\$ 73,429,497
Added Needs	12,219,061	\$ 12,219,061
Adult & Continuing Education	<u>505,389</u>	<u>\$ 505,389</u>
Total Instruction	\$ 84,601,447	\$ 86,153,947
SUPPORTING SERVICES		
Pupil	\$ 8,490,336	\$ 8,490,336
Instructional Staff	6,643,620	\$ 6,643,620
General Administration	766,054	\$ 766,054
School Administration	9,284,611	\$ 9,284,611
Business	3,786,099	\$ 3,786,099
Operations	13,495,039	\$ 13,542,539
Transportation	6,905,068	\$ 6,905,068
Central	<u>2,691,624</u>	<u>\$ 2,691,624</u>
Total Supporting Services	\$ 52,062,451	\$ 52,109,951
COMMUNITY SERVICES		
Custody & Child Care	<u>\$ 2,196,566</u>	<u>\$ 2,196,566</u>
Total Community Services	\$ 2,196,566	\$ 2,196,566
OPERATION TRANSFERS AND OTHER		
Transfers to Other Districts	\$ 50,000	\$ 50,000
Transfers to Other Funds	1,518,000	1,518,000
Other Transactions	3,000	3,000
Total Operating Transfers and Other	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>
TOTAL APPROPRIATED-GENERAL FUND	\$ 140,431,464	\$ 142,031,464
ANTICIPATED FUND BALANCE AS OF 7/1/2015		
Assigned		
Unassigned	<u>\$ 771,960</u>	<u>\$ 1,031,123</u>
Total Anticipated Fund Balance as of 7/1/2015	\$ 771,960	\$ 1,031,123

All unassigned fund balance is available for appropriation in the subsequent budget year.

SPECIAL EDUCATION FUND BUDGET

	14/15 AS PROPOSED	14/15 FIRST AMENDED
BEGINNING FUND BALANCE	\$ 578,085	\$ 750,923
REVENUES		
General Fund Transfer	\$ 851,811	\$ 851,811
County	11,920,511	11,920,511
State Foundation	3,862,091	3,862,091
State Categorical	431,672	431,672
	17,066,085	17,066,085
Total Revenue	\$ 17,066,085	\$ 17,066,085
EXPENDITURES		
Instructional	\$ 11,461,278	\$ 11,468,943
Support	4,281,131	4,281,367
Outgoing Transfers and Other	1,100,000	1,100,000
	16,842,409	16,850,310
Total Expenditures	\$ 16,842,409	\$ 16,850,310
SURPLUS (DEFICIT)	\$ 223,676	\$ 215,775
FUND BALANCE	\$ 801,761	\$ 966,698

Special Education is estimated for the proposed budget until exact budget details are determined based on actual student enrollment and placements.

SPECIAL EDUCATION FUND EXPENDITURES BY PROGRAM

	14/15 AS PROPOSED	14/15 FIRST AMENDED
PROGRAM COSTS		
Autistic	\$ 4,478,055	\$ 4,480,095
Skill Center	3,877,203	3,882,228
Least Restrictive Environment	2,977,126	2,977,126
Trainable Mentally Impaired	4,074,451	4,074,343
Visually Impaired	1,414,898	1,415,842
	16,821,733	16,829,634
Total Program Costs	\$ 16,821,733	\$ 16,829,634
INDIRECT COSTS		
Total Building Expenditures	\$ 374,964	\$ 374,964
12.00% Reimbursable Indirect Costs	(1,454,288)	(1,454,288)
	(1,079,324)	(1,079,324)
Costs in Excess of Building Expense	\$ (1,079,324)	\$ (1,079,324)
OTHER		
Outgoing Transfer To General Fund	\$ 1,100,000	\$ 1,100,000
	16,842,409	16,850,310
Total Expenditures	\$ 16,842,409	\$ 16,850,310

FUNDED PROJECTS FUND BUDGET

	14/15 AS PROPOSED	14/15 FIRST AMENDED
BEGINNING FUND BALANCE	\$ -	\$ -
REVENUES		
Local	57,708	107,085
State	505,165	647,880
Federal	6,848,792	6,218,698
	6,848,792	6,218,698
Total Revenue	\$ 7,411,665	\$ 6,973,663
EXPENDITURES		
Instructional	4,826,290	\$ 5,375,135
Support	2,447,123	1,460,590
Community Service	68,967	48,006
Outgoing Transfers and Other	69,285	89,932
	4,826,290	5,375,135
Total Expenditures	\$ 7,411,665	\$ 6,973,663
SURPLUS (DEFICIT)	\$ -	\$ -
FUND BALANCE	\$ -	\$ -

2014-2015
LOCAL, STATE AND FEDERALLY FUNDED PROJECTS

	REVENUE	EXPENSE	TRANSFER
LOCAL SOURCES			
Business Partnerships	\$ 28,717	\$ 28,717	\$ -
City of Livonia	\$ 4,821	\$ 4,821	\$ -
Community Foundation of Southeast Michigan	\$ 903	\$ 903	\$ -
Cagwin Insurance	\$ 649	\$ 649	\$ -
Grand Valley State University	\$ 23,000	\$ 23,000	\$ -
LPS Foundation	\$ 3,646	\$ 3,646	\$ -
Wayne RESA	\$ 45,349	\$ 45,349	\$ -
Total Local Sources	\$ 107,085	\$ 107,085	\$ -
STATE SOURCES			
Section 22i Technology Infrastructure	\$ 151,229	\$ 151,229	\$ -
Section 99h FIRST Robotics	\$ 2,146	\$ 2,146	\$ -
Section 32d Great School Readiness	\$ 467,489	\$ 467,489	\$ -
Michigan Merit Curriculum Grant	\$ 21,225	\$ 21,225	\$ -
MDE Mini-Grant	\$ 5,791	\$ 5,791	\$ -
Total State Sources	\$ 647,880	\$ 647,880	\$ -
FEDERAL SOURCES			
Title I	\$ 1,021,168	\$ 1,021,168	\$ -
Title II Part A	\$ 313,290	\$ 313,290	\$ -
Title III Limited English	\$ 39,027	\$ 39,027	\$ -
Vocational Perkins	\$ 232,623	\$ 232,623	\$ -
IDEA Flow-Through	\$ 3,279,523	\$ 3,279,523	\$ -
IDEA Preschool Incentive	\$ 187,331	\$ 187,331	\$ -
IDEA Low-Incidence Center Program Expansion	\$ 616,338	\$ 616,338	\$ -
ABE Family Literacy	\$ 140,000	\$ 140,000	\$ -
ABE English/Civics Literacy	\$ 10,000	\$ 10,000	\$ -
Physical Education Program (PEP)	\$ 379,398	\$ 379,398	\$ -
Total Federal Sources	\$ 6,218,698	\$ 6,218,698	\$ -
Total Grants	\$ 6,973,663	\$ 6,973,663	\$ -
Funded Indirect Costs		\$ (85,880)	\$ 85,880
Net General Fund Transfer from Funded Projects	\$ 6,973,663	\$ 6,887,783	\$ 85,880