

 **Davison Community Schools**
Where Kids Come First and Futures Begin
Connections ✦ Curriculum ✦ Opportunities

Administrative Offices 1490 N. Oak Road Davison, MI 48423

**GENERAL APPROPRIATIONS RESOLUTION
ADOPTED BY THE DAVISON COMMUNITY SCHOOLS
BOARD OF EDUCATION**

**PROPOSED 2023/2024 DECEMBER BUDGET REVISION
12/4/2023**

RESOLVED, that this resolution shall be the general appropriations of the Davison Community Schools for the 2023/2024 fiscal year: A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Davison Community Schools.

BE IT FURTHER RESOLVED, that 5.7606 mills will be levied on all commercial personal properties and 17.7606 mills will be levied on all other non-primary residency properties in the Davison Community Schools for general operations for the 2023/2024 fiscal year.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund equity estimated to be available for appropriations in the General Operating Fund of the Davison Community Schools for the 2023/2024 fiscal year is as follows:

Revenue:	
Local	\$6,075,341
Other Governmental Units	\$13,400
State	64,555,980
Federal	4,841,485
Incoming Transfers and Other Transactions	<u>977,244</u>
Total Revenue	\$76,463,450
Fund Equity, July 1, 2023	<u>16,952,843</u>
Total Available to Appropriate	<u>\$93,416,293</u>

BE IT FURTHER RESOLVED, that \$78,072,522 of the total available to appropriate in the **General Operating Fund is hereby appropriated in the amounts and purposes set forth below:**

Expenditures:	
Instruction:	
Basic Programs	\$35,715,561

Added Needs	10,094,178
Support Services:	
Pupil	5,587,033
Instructional Staff	3,815,956
General Administration	690,662
Office of the Principal	4,758,802
Business Services	876,073
Operations/Maintenance	7,066,715
Pupil Transportation	3,762,248
Other Support Services	3,534,248
Community Services	671,420
Facility Acquisition	0
Building Improvement Services	918,286
Debt Service	422,055
Outgoing Transfers and Other Transactions	<u>159,285</u>
Total Appropriated	<u>\$78,072,522</u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditures of this fund except pursuant to appropriations made by the Board of Education in keeping with 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 Director of Business Services is hereby charged with general supervision of the execution of the budget adopted by the board.

The appropriation resolution is to take effect immediately.

DAVISON COMMUNITY SCHOOLS GENERAL FUND BY FUNCTION

	2018/2019 June		2019/2020 June		2020/2021 June		2021/2022 June		2022/2023 June		2023/2024 Original		2023/2024 November	
	Actual	Percent	Actual	Percent	Actual	Percent	Actual	Percent	Actual	Percent	Original	Percent	Revision	Percent
REVENUE:														
100 Local Revenue	4,713,285	8.3%	4,673,294	8.2%	4,829,351	7.6%	5,342,192	8.0%	5,681,599	7.3%	6,043,075	8.3%	6,075,341	7.9%
200 Other Governmental Units	14,291	0.0%	13,219	0.0%	15,083	0.0%	13,421	0.0%	10,922	0.0%	13,400	0.0%	13,400	0.0%
300 State Revenue	48,735,804	86.3%	49,482,909	86.5%	51,710,379	81.8%	54,962,332	82.5%	65,375,651	84.3%	62,880,442	86.1%	64,555,980	84.4%
400 Federal Revenue	2,114,845	3.7%	2,019,880	3.5%	5,755,020	9.1%	5,322,109	8.0%	5,302,741	6.8%	3,254,198	4.5%	4,841,485	6.3%
500 Transfers In & Other Financing Sources	912,375	1.6%	1,022,431	1.8%	928,183	1.5%	956,863	1.4%	1,136,566	1.5%	829,581	1.1%	977,244	1.3%
TOTAL REVENUE & OTHER SOURCES	56,490,600	100.0%	57,211,733	100.0%	63,238,016	100.0%	66,596,917	100.0%	77,507,479	100.0%	73,020,696	100.0%	76,463,450	100.0%
EXPENDITURES:														
INSTRUCTION:														
111 Basic Programs - Elementary	13,890,077	24.6%	13,862,674	24.4%	15,476,228	25.9%	16,017,405	24.5%	17,392,244	23.7%	17,171,114	23.1%	18,533,811	23.7%
112 Basic Programs - Middle School	4,403,042	7.8%	4,334,752	7.6%	4,428,012	7.4%	5,144,539	7.9%	5,473,740	7.5%	5,249,258	7.1%	5,521,255	7.1%
113 Basic Programs - HS & Alt. Ed	8,465,005	15.0%	8,570,941	15.1%	8,815,063	14.8%	9,965,620	15.3%	10,912,518	14.9%	10,645,462	14.3%	10,917,459	14.0%
118 Preschool	416,114	0.7%	477,909	0.8%	451,737	0.8%	560,601	0.9%	592,745	0.8%	861,310	1.2%	684,491	0.9%
119 Summer School	3,159	0.0%	3,372	0.0%	66,759	0.1%	174,599	0.3%	58,845	0.1%	72,767	0.1%	58,545	0.1%
110 Total Basic Programs	27,177,397	48.2%	27,249,648	47.9%	29,237,799	48.9%	31,862,764	48.8%	34,430,092	46.9%	33,999,911	45.8%	35,715,561	45.7%
122 Added Needs - Special Education	3,839,717	6.8%	4,155,889	7.3%	4,034,292	6.8%	4,576,396	7.0%	5,337,160	7.3%	5,938,434	8.0%	5,794,906	7.4%
125 Compensatory - Title I & At-Risk	1,262,868	2.2%	1,237,148	2.2%	1,158,974	1.9%	1,265,374	1.9%	1,799,173	2.5%	2,054,750	2.8%	2,396,355	3.1%
127 Vocational/Career Prep Education	1,023,447	1.8%	1,161,079	2.0%	1,250,392	2.1%	1,593,711	2.4%	1,822,718	2.5%	1,764,790	2.4%	1,902,917	2.4%
120 Total Added Needs	6,126,032	10.9%	6,554,116	11.5%	6,443,658	10.8%	7,435,481	11.4%	8,959,051	12.2%	9,757,974	13.1%	10,094,178	12.9%
TOTAL INSTRUCTION	33,303,429	59.1%	33,803,764	59.5%	35,681,457	59.7%	39,298,245	60.1%	43,389,144	59.1%	43,757,885	59.0%	45,809,739	58.7%
SUPPORT Services:														
211 Pupil Support Services - Attendance/Tuancy	94,491	0.2%	76,359	0.1%	81,597	0.1%	62,216	0.1%	81,262	0.1%	97,893	0.1%	97,893	0.1%
212 Pupil Support Services - Guidance	1,978,365	3.5%	2,186,956	3.8%	2,212,221	3.7%	2,416,248	3.7%	2,838,239	3.9%	2,596,243	3.5%	2,640,884	3.4%
213 Pupil Support Services - Health Services	159,379	0.3%	177,379	0.3%	88,372	0.1%	146,347	0.2%	176,750	0.2%	164,772	0.2%	164,772	0.2%
214 Pupil Support Services - Psychologists	145,877	0.3%	147,197	0.3%	173,483	0.3%	186,910	0.3%	192,790	0.3%	189,186	0.3%	189,186	0.2%
215 Pupil Support Services - Speech Services	560,635	1.0%	623,536	1.1%	633,673	1.1%	739,269	1.1%	840,374	1.1%	1,037,309	1.4%	1,037,309	1.3%
216 Pupil Support Services - Social Worker	188,327	0.3%	230,760	0.4%	239,799	0.4%	316,203	0.5%	466,197	0.6%	599,748	0.8%	599,748	0.8%
218 Pupil Support Services - Teacher Consultant	2,001	0.0%	3,480	0.0%	0	0.0%	158	0.0%	186	0.0%	250	0.0%	250	0.0%
219 Pupil Support Services - Other	663,922	1.2%	615,927	1.1%	508,180	0.9%	614,945	0.9%	755,241	1.0%	856,991	1.2%	856,991	1.1%
210 Total Pupil Support Services	3,792,997	6.7%	4,061,594	7.1%	3,937,325	6.6%	4,482,296	6.9%	5,351,039	7.3%	5,542,392	7.5%	5,587,033	7.2%
221 Improvement of Instruction	1,505,106	2.7%	1,537,486	2.7%	1,554,039	2.6%	1,446,992	2.2%	1,985,898	2.7%	2,234,523	3.0%	2,202,183	2.8%
222 Educational Media Services	330,618	0.6%	330,206	0.6%	310,516	0.5%	324,010	0.5%	236,884	0.3%	284,366	0.4%	294,366	0.4%
224 Educational Television	167,604	0.3%	161,064	0.3%	128,393	0.2%	143,991	0.2%	155,813	0.2%	163,307	0.2%	163,307	0.2%
226 Supervision of Instruction	698,149	1.2%	701,811	1.2%	734,565	1.2%	783,872	1.2%	863,843	1.2%	1,129,540	1.5%	1,052,573	1.3%
227 Academic Student Assessment	29,113	0.1%	43,776	0.1%	45,257	0.1%	73,909	0.1%	89,694	0.1%	61,767	0.1%	103,527	0.1%
220 Total Improvement of Instruction	2,731,556	4.8%	2,774,343	4.9%	2,772,770	4.6%	2,772,774	4.2%	3,332,132	4.5%	3,873,503	5.2%	3,815,956	4.9%
231 Board of Education	84,332	0.1%	90,169	0.2%	84,417	0.1%	94,652	0.1%	99,252	0.1%	179,618	0.2%	179,618	0.2%
232 Executive Administration	430,805	0.8%	419,627	0.7%	414,982	0.7%	470,798	0.7%	460,046	0.6%	500,444	0.7%	511,044	0.7%
230 Total General Administration	515,137	0.9%	509,796	0.9%	499,399	0.8%	565,540	0.9%	559,298	0.8%	680,062	0.9%	690,662	0.9%
241 Office of the Principal	3,625,546	6.4%	3,730,984	6.6%	3,737,676	6.3%	4,380,612	6.7%	4,872,163	6.6%	4,758,802	6.4%	4,758,802	6.1%
252 Fiscal Services	501,593	0.9%	520,799	0.9%	499,475	0.8%	555,981	0.9%	640,970	0.9%	617,465	0.8%	617,465	0.8%
257 Internal Services	372,764	0.7%	371,573	0.7%	382,141	0.6%	153,024	0.2%	203,478	0.3%	170,422	0.2%	170,422	0.2%
259 Other Fiscal Services	124,052	0.2%	117,088	0.2%	116,479	0.2%	96,520	0.1%	187,669	0.3%	88,186	0.1%	88,186	0.1%
250 Total Business Services	998,409	1.8%	1,009,400	1.8%	998,095	1.7%	805,525	1.2%	1,032,117	1.4%	876,073	1.2%	876,073	1.1%
261 Operations & Maintenance	4,918,317	8.7%	4,655,096	8.2%	5,687,745	9.5%	5,741,981	8.8%	6,007,366	8.2%	6,074,897	8.2%	6,119,897	7.8%
266 Security	304,043	0.5%	257,995	0.5%	270,246	0.5%	399,260	0.6%	860,801	1.2%	901,038	1.2%	946,818	1.2%
260 Total Operations & Maintenance	5,222,360	9.3%	4,913,091	8.6%	5,957,991	10.0%	6,141,241	9.4%	6,868,167	9.4%	6,975,935	9.4%	7,066,715	9.1%
271 Pupil Transportation Services	2,466,102	4.4%	2,404,899	4.4%	2,447,167	4.1%	2,730,856	4.2%	3,209,891	4.4%	3,003,013	4.0%	3,762,248	4.8%
282 Communication Services	193,978	0.3%	198,826	0.3%	185,670	0.3%	234,900	0.4%	205,376	0.3%	245,838	0.3%	245,838	0.3%
283 Staff & Personnel Services	390,798	0.7%	383,431	0.7%	478,519	0.8%	537,382	0.8%	566,931	0.8%	571,911	0.8%	571,911	0.7%
284 Management Information Services	831,097	1.5%	812,858	1.4%	1,062,576	1.8%	833,384	1.3%	1,111,049	1.5%	1,191,659	1.6%	1,213,989	1.6%
285 Pupil Accounting	84,982	0.2%	84,653	0.1%	84,377	0.1%	84,618	0.1%	90,210	0.1%	96,711	0.1%	96,711	0.1%
291 Pupil Activities	77,457	0.1%	86,452	0.2%	24,417	0.0%	95,029	0.1%	92,388	0.1%	90,240	0.1%	90,240	0.1%
293 Athletic Activities	1,057,855	1.9%	1,060,501	1.9%	1,002,599	1.7%	1,163,020	1.8%	1,191,235	1.6%	1,290,559	1.7%	1,315,559	1.7%
290 Total Other Support Services	2,636,167	4.7%	2,626,721	4.6%	2,838,158	4.8%	2,948,333	4.5%	3,257,191	4.4%	3,486,918	4.7%	3,534,248	4.5%
TOTAL SUPPORT Services	21,988,274	39.0%	22,130,828	38.9%	23,188,581	38.8%	24,827,087	38.0%	28,481,998	38.8%	29,196,698	39.3%	30,091,737	38.5%
COMMUNITY Services:														
331 Community Programs	5,321	0.0%	3,493	0.0%	9,821	0.0%	5,439	0.0%	8,798	0.0%	10,192	0.0%	8,446	0.0%
351 Custody and Care of Children	554,093	1.0%	485,921	0.9%	470,027	0.8%	571,854	0.9%	1,074,697	1.5%	653,734	0.9%	653,734	0.8%
371 Non Public School Pupils	6,477	0.0%	5,121	0.0%	6,213	0.0%	8,351	0.0%	7,301	0.0%	9,240	0.0%	9,240	0.0%
310 TOTAL COMMUNITY Services	565,891	1.0%	494,535	0.9%	486,061	0.8%	585,644	0.9%	1,090,796	1.5%	673,166	0.9%	671,420	0.9%
451 FACILITY ACQUISITION	26,819	0.0%	13,612	0.0%	17,274	0.0%	16,056	0.0%	0	0.0%	0	0.0%	0	0.0%
456 BUILDING IMPROVEMENT Services	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	5,000	0.0%	918,286	1.2%
511 DEBT SERVICE	361,137	0.6%	298,786	0.5%	228,544	0.4%	467,780	0.7%	361,584	0.5%	422,055	0.6%	422,055	0.5%
OTHER FINANCING USES:														
611 Indirect Costs	0	0.0%	0											