

# Forest Park School District BOARD OF EDUCATION

Home of the Trojans

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K-5 Principal/Superintendent of Schools

## FOREWARD

Each year each school district is confronted with the task of achieving numerous educational objectives within available financial resources. The accomplishment of this task is more probable if the district prepares a documented plan of action outlining the financial resources to be utilized to achieve specific objectives. The process of developing a budget has other managerial advantages:

- Costs relative to importance of programs and activities are periodically reevaluated for present and future educational advantages.
- Internal operations are systematically reexamined for efficiency and economy so that improvements might be made.
- Data concerning specific areas of responsibility are made readily available for evaluative purposes.

The Uniform Budgeting and Accounting Act, Act 621 of Public Acts of 1978, mandates the formulation and establishment of a uniform chart of accounts and reports for school districts. The purpose of the Act is to provide the structure necessary for a close relationship between the administration and the local school board with regard to the establishment of budgets and appropriations. Forest Park School District's General Fund Budget has in the past and continues to meet these guidelines. The budget and other financial reports have contained comparative figures and year-end financial information.

The 2017-18 General Fund Budget is presented as one page. Supplementary data, (line items), are provided as required by the Uniform Budgeting and Accounting Act. Additional material is provided as a resource and to assist in analyzing budget material.

The 2017-18 budget represents a financial outline for providing the best possible educational plan for students with available funds. It has been developed after discussion with Board Members, administrators, teachers and other interested persons in the Forest Park School District. Goals which were adopted by the Board of Education serve as the guide for budget development and it represents in monetary terms thousands of hours of student instruction, transportation, custodial services, building maintenance and things which together combine to make a successful school program.

The budget must make assumptions in certain areas, including, but not limited to, enrollment, state aid assistance and Taxable Values on non-homestead property. It will be brought to the Board of Education for revision as needed.

**RESOLUTION FOR ADOPTION BY THE  
BOARD OF EDUCATION  
OF THE  
Forest Park School District**

RESOLVED, that this resolution shall be the General Appropriations of the Forest Park School District for the fiscal year 2018. A resolution to make appropriations; and to provide for the expenditures of the appropriations; and to provide for the disposition of all income received by the Forest Park School District

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend funds or obligate the expenditure of any funds 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.

BE IT FURTHER RESOLVED, that the Superintendent of Schools is hereby charged with the 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 amounts 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 July 1, 2017

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for the appropriations in the **General Fund** of the school district for fiscal year 2017-18 is as follows:

**REVENUES**

1xx Local	\$2,469,834
3xx State	1,297,466
4xx Federal	120,368
5xx-6xx Incoming Transfers and Other Transactions	125,409
General Fund Loans	<u>0</u>
<b>TOTAL REVENUE</b>	\$4,013,077
Fund Balance 2016-17	<u>155,180</u>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	\$4,168,257
<b>TOTAL APPROPRIATED FOR FISCAL YEAR 2017-18</b>	<u>\$4,164,923</u>
<b>FUND BALANCE, JUNE 30, 2018</b>	<u><u>\$3,334</u></u>

BE IT FURTHER RESOLVED, that \$4,164,923 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:**

11x Basic Programs	\$1,964,722
12x Added Needs	559,199
13x Adult Education	0

**SUPPORT SERVICES:**

21x - Pupil Support	121,328
22x - Instructional Staff Support	59,820
23x - General Administration	197,297
24x - School Administration	255,204
25x - Business Services	163,798
26x - Operations and Maintenance	455,794
27x - Transportation	286,784
28x-29x Other Central Support	21,977
3xx - Community Services	
4xx-6xx Other Financing Uses	<u>79,000</u>

<b>TOTAL APPROPRIATED</b>	<u><u>\$4,164,923</u></u>
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Forest Park School District  
**GENERAL FUND**  
**Adopted Operating Fund Budget**  
**FOR FISCAL YEAR ENDING JUNE 30, 2018**

	Final Amended	Amended	Adopted 2017-18
<b>REVENUES</b>			
Local Sources			\$2,469,834
State Sources			1,297,466
Federal Sources			120,368
<b>SUB-TOTAL REVENUE</b>			<b>\$3,887,668</b>
Incoming Transfers & Other Transactions			125,409
General Fund Loans			0
<b>TOTAL REVENUES, TRANSFERS &amp; OTHER TRANSACTIONS</b>			<b>\$4,013,077</b>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs			\$1,964,722
Added Needs			559,199
Adult/Continuing			0
Sub-Totals			<b>\$2,523,921</b>
<b>SUPPORT SERVICES</b>			
Pupil			121,328
Instructional Staff			59,820
General Administration			197,297
School Administration			255,204
Business			163,798
Operating Building Services			455,794
Pupil Transportation			286,784
Pupil Activities			21,977
Sub-Totals			<b>\$1,562,002</b>
Community Services			0
Outgoing Transfers & Other Transactions			79,000
<b>TOTAL APPROPRIATED</b>			<b>\$4,164,923</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>			<b>-151,846</b>
<b>FUND BALANCE, JULY 1</b>			<b>155,180</b>
<b>FUND BALANCE, JUNE 30</b>			<b>\$3,334</b>