

ARMADA AREA SCHOOLS - GENERAL FUND APPROPRIATIONS RESOLUTION

WHEREAS, A PUBLIC HEARING WAS HELD ON THE PROPOSED 2024/25 GENERAL FUND BUDGET, PURSUANT TO NOTICE DULY GIVEN.

NOW THEREFORE, BE IT RESOLVED THIS RESOLUTION SHALL BE THE GENERAL APPROPRIATION OF ARMADA AREA SCHOOLS FOR THE FISCAL YEAR 2024/25; A RESOLUTION TO MAKE APPROPRIATIONS, TO PROVIDE FOR THE EXPENDITURES OF THE APPROPRIATIONS AND TO PROVIDE FOR THE DISPOSITION OF ALL INCOME RECEIVED BY THE ARMADA AREA SCHOOLS. (AS ORIGINALLY APPROVED JUNE 18, 2024).

BE IT FURTHER RESOLVED THAT THE TOTAL REVENUE AND UNAPPROPRIATED FUND BALANCE ESTIMATED TO BE AVAILABLE FOR APPROPRIATIONS IN THE GENERAL FUND OF ARMADA AREA SCHOOLS FOR THE FISCAL YEAR 2024/25 IS AS FOLLOWS:

REVENUE:	<u>\$000'S</u>
LOCAL	\$ 5,768
STATE	18,090
FEDERAL	475
INTERDISTRICT	1,809
 TOTAL	 \$ 26,142

BE IT FURTHER RESOLVED THAT \$28,140,138 IS BEING APPROPRIATED FOR THE GENERAL FUND IN THE AMOUNTS AND FOR THE PURPOSES SET FORTH BELOW.

EXPENDITURES:	<u>\$000'S</u>
BASIC	\$ 10,039
ADDED NEEDS	3,569
SUPPORT SERVICES	413
INSTRUCTIONAL	112
SCHOOL ADMINISTRATION	2,331
EXECUTIVE ADMIN. SERVICES	701
FISCAL SERVICES	1,522
OPERATIONS	923
MAINTENANCE	1,666
TRANSPORTATION	1,044

EXPENDITURES: (CONTINUED)	<u>\$000'S</u>
CAPITAL OUTLAY	165
ADULT & CONT. ED	-
COMMUNITY EDUCATION	945
GRANTS	1,194
STAFF DEVELOPMENT	-
DISTRICT SPORTS & CLUBS	685
FEDERAL PROJECTS	475
ACADEMY OF ARTS & SCIENCE	1,056
SCHOOL/STUDENT ACTIVITY FUNDS	1,300
 TOTAL EXPENDITURES	 \$ 28,140
 24/25 BUDGET FUND BALANCE	 (1,998)
6/30/24 ACTUAL FUND BALANCE	<u>3,547</u>
 6/30/25 BUDGETED FUND BALANCE	 <u>\$ 1,549</u>

MOTION BY: S. Nieman SUPPORTED BY: S. Hill

AYES: S. Wylin, M. Meerschaert, S. Hill, S. Nieman, A. Blake, S. Wolak, C. Nikkel

NAYS: None

MILLAGE TO BE LEVIED IN 2024

	<u>JULY</u>	<u>DEC</u>	<u>TOTAL</u>
ARMADA AREA SCHOOLS:			
NON-HOMESTEAD	9.0000	9.0000	18.0000
SINKING FUND (ALL PROPERTY)	0.4183	0.4184	0.8367
DEBT (ALL PROPERTY)	3.5000	3.5000	7.0000
 STATE (ALL PROPERTY)	 6.0000	 0.0000	 6.0000

ARMADA AREA SCHOOLS
PROPOSED 06/24 BA VS. CURRENT 04/24 BA

\$000'S	Approved 2024/25 Bud 6/18/2024	Proposed 2024/25 B.A. 4/29/2025	Proposed O/(U) Approved	Original 2024/25 6/18/2024
REVENUE:				
Local	\$ 5,700	\$ 5,768	\$ 68	\$ 5,700
State	18,889	18,090	(799)	18,889
Federal	526	475	(51)	526
Interdistrict	-	1,809	1,809	-
Total Revenue	<u>\$ 25,115</u>	<u>\$ 26,142</u>	<u>\$ 1,027</u>	<u>\$ 25,115</u>
EXPENDITURES:				
BASIC	\$ 9,758	\$ 10,039	\$ 281	\$ 9,758
ADDED NEEDS	3,224	3,569	345	3,224
SUPPORT SERVICES	375	413	38	375
INSTRUCTIONAL	112	112	-	112
SCHOOL ADMINISTRATION	2,296	2,331	35	2,296
EXECUTIVE ADMIN. SERVICES	711	701	(10)	711
FISCAL SERVICES	1,522	1,522	-	1,522
OPERATIONS	903	923	20	903
MAINTENANCE	1,609	1,666	57	1,609
TRANSPORTATION	1,014	1,044	30	1,014
CAPITAL OUTLAY	165	165	-	165
ADULT & CONT. ED	-	-	-	-
COMMUNITY EDUCATION	911	945	34	911
GRANTS	1,096	1,194	98	1,096
STAFF DEVELOPMENT	-	-	-	-
DISTRICT SPORTS & CLUBS	670	685	15	670
FEDERAL PROJECTS	526	475	(51)	526
ACADEMY OF ARTS & SCIENCES	1,082	1,056	(26)	1,082
SCHOOL/STUDENT ACTIVITY FUNDS	-	1,300	1,300	-
TOTAL EXPENDITURES	<u>\$ 25,974</u>	<u>\$ 28,140</u>	<u>\$ 2,166</u>	<u>\$ 25,974</u>
F/Y FUND EQUITY (DEFICIT)	(859)	(1,998)	(1,139)	(859)
BUD/ACT 6/30/24 GEN. FUND BALANCE	2,167	3,547	1,380	2,167
6/30/25 BUDGET GEN. FUND BALANCE	<u>\$ 1,308</u>	<u>\$ 1,549</u>	<u>\$ 241</u>	<u>\$ 1,308</u>
NOTE: Other Non-Designated/Non-General Fund(s) & Future General Funds Available :				
Sinking Fund	400	700		400
TOTAL	<u>\$ 1,708</u>	<u>\$ 2,249</u>		<u>\$ 1,708</u>

**ARMADA AREA SCHOOLS
BUDGET ADJUSTMENTS - 4/29/25**

\$000'S

2024/25

Budget

Revisions Variance Explanation

REVENUE:

Local	\$ 68	Add'l local funds, primarily GSRP
State	(799)	MPSERS reduction
Federal	(51)	Reduced federal grant funds
Interdistrict	1,809	No change

TOTAL REVENUES

\$ 1,027

EXPENDITURES:

BASIC	\$ 281	Add'l retirement cost \$124K, elem aides \$60K, add'l subs \$39K, & teacher \$70K.
ADDED NEEDS	345	Add'l special education staffing & benefit costs
SUPPORT SERVICES	38	Add'l counseling staffing & benefit costs
INSTRUCTIONAL	-	No change
SCHOOL ADMINISTRATION	35	Add'l retirement cost
EXECUTIVE ADMIN. SERVICES	(10)	Lower purchased service costs
FISCAL SERVICES	-	No change
OPERATIONS	20	Add'l heating fuel cost
MAINTENANCE	57	Add'l retirement cost & add'l staffing & benefit costs
TRANSPORTATION	30	Add'l retirement cost & add'l staffing & benefit costs
CAPITAL OUTLAY	-	No change
ADULT & CONT. ED	-	N/A
COMMUNITY EDUCATION	34	Add'l salary & benefits
GRANTS	98	Add'l mental health grant funds
STAFF DEVELOPMENT	-	N/A
DISTRICT SPORTS & CLUBS	15	Add'l health care cost
FEDERAL PROJECTS	(51)	Reduced federal grant funds
ACADEMY OF ARTS & SCIENCES	(26)	Lower health care costs
SCHOOL/STUDENT ACTIVITY FUNDS	1,300	

TOTAL EXPENDITURES

\$ 2,166

F/Y FUND EQUITY (DEFICIT)

(1,998)

ACT 6/30/24 FUND EQUITY

3,547

BUD 6/30/25 FUND BALANCE

\$ 1,549

ARMADA AREA SCHOOLS
2024/2025 General Fund Revenues

Local

Property Taxes - Found. Allow.	3,435,862
Delinquent Taxes	148
Sp. Ed. Millage	189,173
Child Care	60,000
Pre-School	128,170
GSRP Start-Up Grant	67,980
Great Start	634,269
Field Trips	20,419
Summer School Tuition	2,742
COVID Child Care	23,893
MISD Enhancement Millage	994,315
Knights of Columbus	5,992
Four County Grant	8,807
Interest Earnings	72,000
Miscellaneous	35,000
Use of Facilities	8,253
Athletic Gate Receipts	36,985
Athletic P-T-P H.S.	23,400
Athletic P-T-P M.S.	13,455
Athletic MHSAA	6,792
Athletic Tournament Fees	60
Total Local	5,767,715

State

State Aid - Foundation Allow.	12,883,753
State Aid - Found Allow Spec Ed	530,570
State Aid - Spec. Ed. Hold Harmless	79,752
State Aid - Voc. Ed	103,197
State Aid - At-Risk	476,564
State Aid - Headlee Data Collection	50,156
State Aid - CTE per pupil incentive	11,743
MPERS Normal Cost Offset	371,971
MPERS UAAL Rate Stabilization	1,293,563
MPERS Reforms - Defined Contribution	55,347
MPERS Emp Healthcare Reimb	210,844
School Board Training Reimbursement	549
MPERS Cost - Reduced UAAL	703,324
Mental Health Grant Year 2	449,071
MPERS One Time Deposit	294,032
Loan Repayment Program	8,555
MPERS Cost Offset	140,134
First Robotics	9,271
MILEAP Childcare Grant	485
District Transportation	221,139
Literacy PD, Curriculum Supports	179,727
Benchmark Assessments	16,674
Enrollment Stabilization	240
Total State	18,090,661

Federal

Title I	51,713
Title IV	10,000
Title IV Carryover	7,353
Title II	18,079
Title II Carryover	3,592
ESSER III 11f Equalization	30,014
IDEA Flowthrough	328,522
IDEA Preschool	0
Perkins	25,811
Total Federal	475,084

Interdistrict

School/Student Activity Funds	1,809,000
Total Interdistrict	1,809,000

Total Revenue

26,142,460