

**Connor Creek Academy East  
 16911 Eastland  
 Roseville, MI 48066**

**A Resolution of the Connor Creek Academy East Board of Directors**

RESOLVED, that this resolution shall be the general appropriations act of Connor Creek Academy East Academy for the fiscal year 2019.

BE IT FURTHER RESOLVED that the revenues estimated to be available for appropriations in the general fund are as follows:

Revenue:		
Local	\$	81,076
State		8,219,627
Federal		784,433
Total Revenue	\$	9,085,136

BE IT FURTHER RESOLVED, that \$ 9,085,136 of the total available to appropriate in the general fund is hereby appropriated in the amounts of and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs	\$	2,282,052
Added Needs	\$	1,390,775
Support Services		
Pupil Services		331,295
Improvement of Instruction		82,123
General Administration		486,052
School Administration		1,138,476
Business		154,220
Operations/Maintenance		968,333
Transportation		760,000
Support Services Technology		72,758
Athletics		230,974
Community Services		34,854
Outgoing Transfers and Other Transactions		1,153,225
<b>Total Appropriated</b>	<b>\$</b>	<b>9,085,136</b>
Excess Revenues Over/(Under) Expenditures		0
Beginning Fund Balance		817,414
Ending Fund Balance	<b>\$</b>	<b>817,414</b>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Connor Creek Academy East Board of Directors at a properly noticed open meeting held on the 23 day of May, 2018 at which a quorum was present.

**Conner Creek Academy East**

**Budget Summary**

	16-17 Actual	17-18 Final	18-19 Original
Total Revenue	\$ 8,682,870	\$ 9,035,386	\$ 9,085,136
Total Expenses	(8,594,749)	(9,008,856)	(9,085,136)
Surplus/(Deficit)	\$ 88,121	\$ 26,530	\$ 0
General Education Enrollment	941.54	904.09	950.00
Special Education Enrollment	15.23	14.91	14.49
Foundation Allowance	7,511	7,631	7,831
Projected Fund Balance	790,884	817,414	817,414
Fund Balance as % of State Aid	10.2%	10.1%	9.9%

**2018-19 Budget Highlights**

- \* General education student count estimated at 950.
- \* The State Aid Foundation Allowance is estimated to increase by \$200/student. The current proposals in Lansing are between \$230 and \$240.
- \* All Title funds are projected to remain level, but any carryover from 2017 to 2018 fiscal year has been removed.
- \* Staff raises have been included in the Purchased Services lines. The bonus amount remains the same.
- \* Actual health insurance rate increases have been included. A new high-deductible health plan will be available for the 2018-19 school year. Depending on the number of staff that select this option, health insurance total cost will decrease.
- \* \$30,000 has been set aside from the 2017-18 fund balance for a new elementary playground.

<b>17-18 Excess Revenue/(Expenditures) - Final</b>	<b>\$ 26,530</b>
<b>Revenue CHANGES: Increase/(Decrease)</b>	
- Local Revenue	\$ 11,400
- State Revenue (Foundation Allowance increase)	103,611
- Federal Revenue (no carryovers)	(65,261)
<b>Total Revenue Change:</b>	<b>\$ 49,750</b>
<b>Expenditure CHANGES: (Increase)/Decrease</b>	
- Staffing	(183,611)
Raises = \$124,000	
Health insurance increase of 11% = \$60,000	
Six new teachers - net effect of full staffing the entire year = \$88,500	
- Decrease in Title expenses to match decrease in revenue	65,261
- Decrease in Building Repair & Maintenance	30,000
- Reduction in Athletic expenses	12,000
- Decrease in Purchased Serv - IT	18,639
- All other cost increases	\$ (18,569)
<b>Expenditure Change:</b>	<b>\$ (76,280)</b>
<b>18-19 Excess Revenue/(Expenditures) - Original</b>	<b>\$ (0)</b>

**Conner Creek Academy East  
16911 Eastland  
Roseville, MI 48066**

**A Resolution of the Conner Creek Academy East Board of Directors**

RESOLVED, that this resolution shall be the general appropriations act of Conner Creek Academy East Academy SCHOOL SERVICE FUND for the fiscal year 2019.

BE IT FURTHER RESOLVED that the revenues estimated to be available for appropriations in the school service fund are as follows:

Revenue:		
Local		\$ 60,000
Federal		603,966
Incoming Transfers and Other Transactions		<u>20,000</u>
Total Revenue		\$ 683,966

BE IT FURTHER RESOLVED, that \$ 683,966 of the total available to appropriate in the school service fund is hereby appropriated in the amounts of for the purposes set forth below:

Expenditures		
Purchased Services		\$ 217,466
Food Service		466,500
Total Appropriated		\$ 683,966
Excess Revenues Over/(Under) Expenditures		0
Beginning Fund Balance		<u>2,540</u>
Ending Fund Balance		<u>\$ 2,540</u>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Conner Creek Academy East Board of Directors at a properly noticed open meeting held on the 23 day of May, 2018 at which a quorum was present.