

**Ewen –Trout Creek School  
Board of Education  
2019-20 PROPOSED Budget Resolution**

Ewen-Trout Creek Consolidated School District, Ontonagon and Houghton Counties, Michigan (the "District").

A regular meeting of the Board of Education (the "Board") of the District was held in the Boardroom at the school in the District, on the 26th day of June, 2019 at 6:00 o'clock in the p.m.

The meeting was called to order by Pinkerton.

Present: Members M. Brown, Pinkerton, S. Brown, Schutz

Absent: Members Ellsworth, Driesenga

The following resolution was offered by Member Shawn Brown and supported by Member S. Schutz:

Resolution for adoption by the Board of Education of the Ewen-Trout Creek School District, **Resolved**, that the general appropriation for the Ewen-Trout Creek School District for the Fiscal Year 2019-2020 is **PROPOSED** as follows:

REVENUES

|                            |             |             |
|----------------------------|-------------|-------------|
| Local Sources              | \$1,300,982 |             |
| State Sources              | 531,049     |             |
| Federal Sources            | 378,809     |             |
| Athletics                  | 33,165      |             |
| Incoming Transfers & Other | <u>0</u>    |             |
| TOTAL REVENUES             |             | \$2,244,005 |


EXPENDITURES

|                            |               |             |
|----------------------------|---------------|-------------|
| Instruction                | \$1,447,371   |             |
| Pupil                      | 2,543         |             |
| Instructional Staff        | 5,646         |             |
| General Administration     | 97,625        |             |
| School Administration      | 133,220       |             |
| Business                   | 117,561       |             |
| Operations & Maintenance   | 257,921       |             |
| Transportation             | 229,094       |             |
| Central                    | 45,139        |             |
| Athletics                  | 76,657        |             |
| Outgoing Transfers & Other | <u>18,863</u> |             |
| TOTAL EXPENDITURES         |               | \$2,431,640 |

Ayes: Members M. Brown, Pinkerton, S. Brown, Schutz

Nays: Members

Motion declared adopted.

  
Secretary, Board of Education

**Ewen-Trout Creek School  
2018-19 Revised Budget Summary  
2019-20 Proposed Budget Summary  
June 2019**

|                                | 2015-16<br>Audited | 2016-17<br>Audited | 2017-18<br>Audited | 2018-19<br>Proposed | 2018-19<br>Revised<br>2/2019 | 2018-19<br>Revised<br>6/2019           | 2019-20<br>Proposed |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|------------------------------|--|---------------------|
| <b>REVENUES</b>                |                    |                    |                    |                     |                              |  |                     |
| Local Sources*                 | 1,301,225          | 1,319,271          | 1,303,383          | 1,259,571           | 1,307,982                    | 1,323,561                              | 1,300,982           |
| State Sources                  | 661,990            | 613,974            | 654,930            | 484,727             | 458,414                      | 611,053                                | 531,049             |
| Federal Sources                | 459,784            | 375,694            | 455,603            | 427,763             | 436,550                      | 432,637                                | 378,809             |
| Athletics                      |                    |                    | 48,405             | 35,270              | 35,270                       | 44,912                                 | 33,165              |
| Incoming Transfers & Other     | 33,040             | 46,549             | 19,145             | 2,500               | -                            |  |                     |
| <b>TOTAL REVENUES</b>          | <b>2,456,039</b>   | <b>2,355,488</b>   | <b>2,481,466</b>   | <b>2,209,831</b>    | <b>2,238,216</b>             | <b>2,412,163</b>                       | <b>2,244,005</b>    |
| <b>EXPENDITURES</b>            |                    |                    |                    |                     |                              |  |                     |
| Instruction                    | 1,491,089          | 1,478,037          | 1,597,152          | 1,424,274           | 1,432,501                    | 1,474,720                              | 1,447,371           |
| Pupil                          | 5,547              | 2,061              | 8,566              | 5,916               | 5,916                        | 2,412                                  | 2,543               |
| Instructional Staff Supp       | 6,400              | 19,595             | 6,088              | 5,796               | 6,546                        | 4,932                                  | 5,646               |
| General Administration         | 81,281             | 70,030             | 74,618             | 80,167              | 95,626                       | 93,757                                 | 97,625              |
| School Administration          | 121,386            | 126,312            | 137,396            | 134,478             | 120,543                      | 127,462                                | 133,220             |
| Business                       | 106,041            | 118,474            | 106,705            | 109,579             | 112,091                      | 113,329                                | 117,561             |
| Operations & Maintenance       | 283,944            | 254,797            | 268,901            | 260,787             | 260,497                      | 244,261                                | 257,921             |
| Transportation                 | 232,132            | 259,666            | 206,611            | 226,257             | 221,104                      | 231,046                                | 229,094             |
| Central                        | 24,867             | 20,315             | 21,714             | 39,448              | 55,313                       | 41,973                                 | 45,139              |
| Athletics                      |                    |                    | 84,805             | 81,041              | 81,041                       | 85,984                                 | 76,657              |
| Outgoing Transfers & Other     | 38,879             | 52,516             | 15,000             | 14,803              | 16,203                       | 16,150                                 | 18,863              |
| <b>TOTAL EXPENDITURES</b>      | <b>2,391,566</b>   | <b>2,401,803</b>   | <b>2,527,556</b>   | <b>2,382,546</b>    | <b>2,407,381</b>             | <b>2,436,026</b>                       | <b>2,431,640</b>    |
| <b>Revenues - Expenditures</b> | <b>64,473</b>      | <b>(46,315)</b>    | <b>(46,090)</b>    | <b>(172,715)</b>    | <b>(169,165)</b>             | <b>(23,863)</b>                        | <b>(187,635)</b>    |
| <b>June 30 Fund Bal</b>        | <b>588,086</b>     | <b>541,771</b>     | <b>495,681</b>     | <b>322,966</b>      | <b>326,516</b>               | <b>471,818</b>                         | <b>284,183</b>      |
|                                | 2016<br>Audited    | 2017<br>Audited    | 2018<br>Audited    | 2019<br>Projected   | 2019<br>Projected<br>Revised | 2019<br>Projected<br>Revised<br>6/2019 | 2020<br>Projected   |

\*Local Sources includes operating revenue from property taxes of  
18.0000 mills on 2019 Non-PRE/MBT with a taxable value of \$69,949,880