



Grand Ledge Public Schools
2015-16 Budget Amendment

November 23, 2015

Transparency Disclosure

- o Amended in an open public meeting where the agenda and the supporting documentation is available in advance.
- o This meeting is locally televised.
- o This budget presentation will be available on the district's website.
- o The state prescribed "Budget Resolution" will also be available on the website.
- o Questions? Call Nancy Rasinske (925-5422)

2014-15 Unexpected Change in Audited Revenues

o Revenues

- o Receipt of additional revenue from Eaton RESA (\$200,000)*
- o Adjustment to August State Aid payment (\$129,000)*
- o Athletic Booster Contribution (\$43,000)*

*One time revenue

2014-15 Unexpected Change in Audited Expenditures

o Expenditures:

- o Utilities and Fuel purchases (\$325,000)
- o Unrealized substitutes costs (\$100,000)
- o Deferred purchases (to be incurred, or items received after July 1, 2015)*
 - o Technology (\$125,000)
 - o Operations (\$70,000)
 - o Textbooks (\$30,000)

*Any item ordered during the current year, yet received after June 30 is therefore “expended” or “charged” in the next fiscal year.

2015-16 Budget Amendment

	2014-15 ACTUAL	2015-16 ADOPTED	2015-16 AMENDED
TOTAL REVENUES	\$ 46,286,394.00	\$ 46,299,877.00	\$ 47,207,585.00
TOTAL APPROPRIATED	\$ 46,292,957.00	\$ 46,298,879.00	\$ 47,778,579.00
EXCESS REVENUE (APPROPRIATIONS)	\$ (6,563.00)	\$ 998.00	\$ (570,994.00)
FUND BALANCE-JULY 1	\$ 3,917,983.00	\$ 2,516,416.00	\$ 3,911,420.00
FUND BALANCE-JUNE 30	\$ 3,911,420.00	\$ 2,517,414.00	\$ 3,340,426.00
% of Expenditures	8.4%	5.4%	7.0%

2015-16 Budget Adopted to Amended

oPupil count

- oProjected student count – down 53

- oActual student count – up 40

- oNet revenue increase \$620,000

oStaffing

- oHired 6 teachers to replace retired teachers;
hired 3 teachers as a result of enrollment
increase

- oNet expenditure increase \$618,000

2015-16 Budget Adopted to Amended

o Contractual Bargaining Agreements

o Settled contracts and wage agreements:

o Administrator

o Secretarial

o Teacher Assistant

o Food Service

o Custodial/Maintenance

o Bus Drivers

o Net expenditure increase \$125,000

2015-16 Budget Adopted to Amended

o Contractual Bargaining Agreements (cont.)

o Teachers Contract – unsettled

o Amended budget reflects cost of current offer

o Full year cost of steps = \$380,000

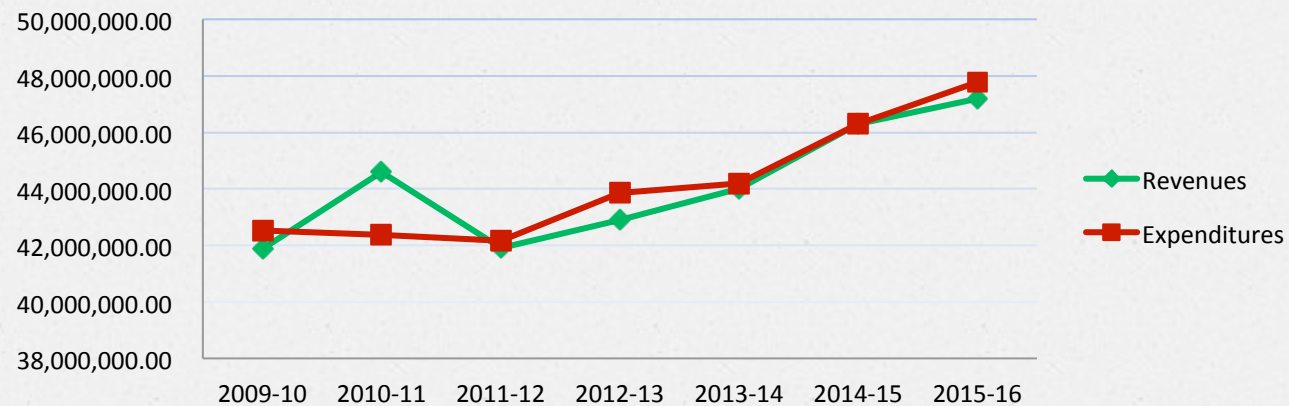
o Full year cost of stipends for teaching on planning period = \$25,000

o Cost of steps and stipends if contract is ratified at December 14 Board meeting = \$259,700

Fund Balance

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Ending Fund Balance	\$3,002,242	\$5,308,657	\$5,056,772	\$4,102,127	\$3,917,983	\$3,911,420	\$3,340,426
% of Expenditures	7.1%	12.5%	12.0%	9.4%	8.9%	8.4%	7.0%
Days of Instruction supported by Fund Balance	13	23	22	17	16	15	13
Enrollment	5190	5070	5105	5103	5098	5094	5090
FB per student	\$578	\$1,047	\$991	\$804	\$768	\$768	\$656

Total Revenues & Expenditures



85% of districts spend less on **Transportation** than Grand Ledge Public Schools

District Name	DistCounty	Total Transportation	Total Transportation per pupil	Total Transportation Rank
Maple Valley Schools	EATON	731,675.47	626.00	97
Lansing Public School District	INGHAM	8,725,435.31	712.00	53
Waverly Community Schools	INGHAM	914,358.54	328.00	465
East Lansing School District	INGHAM	1,060,805.74	303.00	500
Okemos Public Schools	INGHAM	1,014,650.06	251.00	540
Charlotte Public Schools	EATON	1,612,231.05	618.00	105
DeWitt Public Schools	CLINTON	730,710.53	242.00	550
St. Johns Public Schools	CLINTON	1,103,543.19	356.00	432
Pottersville Public Schools	EATON	311,007.01	317.00	482
Portland Public Schools	IONIA	939,626.13	451.00	283
Holt Public Schools	INGHAM	1,338,082.89	231.00	556
Grand Ledge Public Schools	EATON	3,170,312.99	614.00	109
Williamston Community Schools	INGHAM	606,857.07	334.00	456
Eaton Rapids Public Schools	EATON	1,509,014.13	597.00	117

Source: Bulletin 1014 (2013-14 data)

85% of districts spend less on **Added Needs** than Grand Ledge Public Schools

District Name	DistCounty	Total Added Needs	Total Added Needs per pupil	Total Added Needs Rank
Maple Valley Schools	EATON	1,503,699.46	1,320.00	225
Lansing Public School District	INGHAM	25,642,398.87	2,118.00	33
Waverly Community Schools	INGHAM	2,922,719.00	1,048.00	422
East Lansing School District	INGHAM	4,407,765.88	1,260.00	260
Okemos Public Schools	INGHAM	4,388,001.50	1,098.00	388
Charlotte Public Schools	EATON	4,195,176.99	1,068.00	90
DeWitt Public Schools	CLINTON	2,376,811.09	788.00	645
St. Johns Public Schools	CLINTON	4,076,430.37	1,316.00	227
Pottersville Public Schools	EATON	911,246.41	974.00	488
Portland Public Schools	IONIA	1,792,357.20	862.00	584
Holt Public Schools	INGHAM	7,304,207.08	1,262.00	259
Grand Ledge Public Schools	EATON	7,665,251.88	1,503.00	122
Williamston Community Schools	INGHAM	2,038,366.82	1,124.00	362
Eaton Rapids Public Schools	EATON	3,904,368.83	1,545.00	108

Source: Bulletin 1014 (2013-14 data)

96% of Districts Spend More on Administration (out of 829 districts)

District Name	DistCounty	Total Administration per pupil	Total Administration Rank
Maple Valley Schools	EATON	1,343.00	382
Lansing Public School District	INGHAM	1,318.00	400
Waverly Community Schools	INGHAM	1,192.00	492
East Lansing School District	INGHAM	1,119.00	551
Okemos Public Schools	INGHAM	1,070.00	599
Charlotte Public Schools	EATON	1,035.00	640
DeWitt Public Schools	CLINTON	1,033.00	644
St. Johns Public Schools	CLINTON	1,015.00	665
Pottersville Public Schools	EATON	1,013.00	673
Portland Public Schools	IONIA	995.00	685
Holt Public Schools	INGHAM	905.00	766
Grand Ledge Public Schools	EATON	853.00	796
Williamston Community Schools	INGHAM	812.00	808
Eaton Rapids Public Schools	EATON	765.00	819

Source: Bulletin 1014 (2013-14 data)

52% of Districts Pay **Teachers** Less (out of 578 districts)

District Name	DistCounty	Avg Basic Instruction Teacher Salary	Rank
Waverly Community Schools	INGHAM	72,933.00	23
Holt Public Schools	INGHAM	65,749.00	76
East Lansing School District	INGHAM	65,070.00	83
Lansing Public School District	INGHAM	64,814.00	88
DeWitt Public Schools	CLINTON	64,068.00	102
Okemos Public Schools	INGHAM	64,047.00	104
Eaton Rapids Public Schools	EATON	62,014.00	145
Grand Ledge Public Schools	EATON	56,935.00	279
Olivet Community Schools	EATON	54,997.00	326
Maple Valley Schools	EATON	52,408.00	394
Charlotte Public Schools	EATON	50,772.00	434
Pottersville Public Schools	EATON	45,396.00	505

Source: Bulletin 1014 (2013-14 data)

News from the Capitol

o Road Funding Package (Passed)

- o \$600 million from the state's General Fund.

- o Possible effect on School Aid Fund of \$75 - \$300 per pupil?

- o Approximately \$400,000 loss of funds for GLPS

o Detroit Public Schools (Pending)

- o Awaiting Governor's proposal

- o Possible effect on per pupil foundation of \$50 - \$150 per pupil

- o Approximately \$255,000 loss of funds for GLPS

News from the Capitol

oEnergy Reform Package

- oHB 4298 Energy bill - passed committee

- oEffect on district budgets of \$35 per pupil

- o\$178,500 loss for GLPS

oEducational Savings Accounts (vouchers)

- oPresentation to the House Committee on Education on November 12, 2015

- oNo legislation however conversation expected to be brought up again

- oEffect on funding – unknown at this time

Questions?



Contact Nancy Rasinske, Chief Financial Officer
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