

THE SCHOOL DISTRICT OF
THE CITY OF WYANDOTTE

June 27, 2023



FINAL BUDGET REVISION – 2022-23 SCHOOL YEAR
Proposed Budget - 2023-24 School Year
All Funds and Programs

The School District of the City of Wyandotte



Administrative Business Services

639 Oak Street, Wyandotte, Michigan 48192

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Kenneth C. Laub
Director of Finance

"Achieving Excellence"

Dr. Carla Harting
Interim Superintendent of Schools

DATE: June 27, 2023
TO: Dr. Harting and the Board of Education
FROM: Kenneth C. Laub
SUBJECT: **Final Budget Revision 2022-23SY and Proposed Budget extension to the 2023-24 SY.**
CC: File

Fiscal 2022-23 Final Revision Summary

➤ Revenue

Minor revenue adjustments occurred in local property tax collections (current and delinquent), State Aid adjustments based upon enrollment and payroll/retirement information, and finally, lease proceeds from the Technology Server upgrades.

GF Revenue decreased by \$(78,233)

➤ Expenditures

You will see that most budget changes are reflected in staff wages and benefits, teaching supplies and materials, and building maintenance and repair accounts. Transportation costs increased significantly in the past two years as well.

GF expenditures increased by \$1.63M

➤ Other Funds

Included in the document are the B&S Sinking Fund, Debt, Food Service, Capital Projects, Student Activity and Federal and State Grant Funding. All allocations are directly related to state, federal, and local expenditure mandates.

Fiscal 2023-24

This coming year's budget preparation will continue to be challenging, as it was in the previous few years. School Aid funding has not been approved by the state legislature as of today. Administrative transitional changes in positions that are very important to the budget planning process was considered. Finally, federal funding allocated in post-pandemic areas will most likely be reduced or eliminated.

Considering these variables, once again, we are proposing to extend the 2022-23SY final amended budget to begin the 2023-24 SY. We intend to bring a more accurate financial picture to you by early September.

Budget Report Index

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General Fund

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Final Revised
Sinking Fund, Debt, Capital Projects, School Lunch
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State and Federal Programs
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Special Education Center Programs
Final Revised

Resolution for Adoption

Other Budget Related Information

June 27, 2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools
Fund: GENERAL FUND

	2022 - 2023 First Amendment	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local	\$ 4,460,700	\$ 4,940,100	\$ 479,400	\$ 4,940,100
Other Local Revenue	\$ 2,295,000	\$ 2,295,000	\$ -	\$ 2,295,000
State	\$ 43,233,121	\$ 42,428,214	\$ (804,907)	\$ 42,428,214
Federal	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
Other Financing Sources	\$ 300,000	\$ 547,274	\$ 247,274	\$ 547,274
Incoming Transfers	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 50,328,821	\$ 50,250,588	\$ (78,233)	\$ 50,250,588
Expenditures				
Instruction				
Basic Programs				
Salaries	\$ 13,506,830	\$ 13,433,841	\$ (73,189)	\$ 13,433,841
Benefits	\$ 9,017,401	\$ 9,391,215	\$ 373,814	\$ 9,391,215
Purchased Services	\$ 711,635	\$ 913,135	\$ 201,500	\$ 913,135
Supplies	\$ 240,860	\$ 225,060	\$ (15,800)	\$ 225,060
Capital Outlay	\$ 53,500	\$ 54,350	\$ 850	\$ 54,350
Other Expenditures	\$ 8,825	\$ 35,602	\$ 26,777	\$ 35,602
Outgoing Transfers	\$ -	\$ -	\$ -	\$ -
Added Needs				
Salaries	\$ 1,840,748	\$ 1,938,983	\$ 98,215	\$ 1,938,983
Benefits	\$ 1,397,747	\$ 1,342,335	\$ (55,412)	\$ 1,342,335
Purchased Services	\$ 56,175	\$ 82,425	\$ 26,250	\$ 82,425
Supplies	\$ 134,200	\$ 253,200	\$ 119,000	\$ 253,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -
Support Services				
Pupil				
Salaries	\$ 1,338,845	\$ 1,380,020	\$ 41,175	\$ 1,380,020
Benefits	\$ 836,595	\$ 892,430	\$ 55,835	\$ 892,430
Purchased Services	\$ 42,500	\$ 58,500	\$ 16,000	\$ 58,500
Supplies	\$ 7,100	\$ 7,100	\$ -	\$ 7,100
Other Expenditures	\$ 210	\$ 210	\$ -	\$ 210
Instructional Staff				
Salaries	\$ 216,542	\$ 204,242	\$ (12,300)	\$ 204,242
Benefits	\$ 159,581	\$ 159,581	\$ -	\$ 159,581
Purchased Services	\$ 118,750	\$ 131,650	\$ 12,900	\$ 131,650
Supplies	\$ 177,665	\$ 177,665	\$ -	\$ 177,665
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
General Administration				
Salaries	\$ 214,942	\$ 512,142	\$ 297,200	\$ 512,142
Benefits	\$ 147,453	\$ 147,453	\$ -	\$ 147,453
Purchased Services	\$ 87,600	\$ 100,600	\$ 13,000	\$ 100,600
Supplies	\$ 46,000	\$ 46,000	\$ -	\$ 46,000
Capital Outlay	\$ 300	\$ 300	\$ -	\$ 300
Other Expenditures	\$ 22,950	\$ 29,750	\$ 6,800	\$ 29,750
School Administration				
Salaries	\$ 1,583,883	\$ 1,561,599	\$ (22,284)	\$ 1,561,599
Benefits	\$ 1,018,839	\$ 1,105,786	\$ 86,947	\$ 1,105,786
Purchased Services	\$ 10,950	\$ 13,125	\$ 2,175	\$ 13,125
Supplies	\$ 7,550	\$ 7,550	\$ -	\$ 7,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 16,650	\$ 16,650	\$ -	\$ 16,650
Business				
Salaries	\$ 351,158	\$ 368,894	\$ 17,736	\$ 368,894
Benefits	\$ 200,499	\$ 216,756	\$ 16,257	\$ 216,756
Purchased Services	\$ 335,100	\$ 340,800	\$ 5,700	\$ 340,800
Supplies	\$ 4,000	\$ 7,800	\$ 3,800	\$ 7,800
Capital Outlay	\$ 2,600	\$ 3,000	\$ 400	\$ 3,000
Other Expenditures	\$ 50,850	\$ 50,850	\$ -	\$ 50,850

	2022 - 2023		2022 - 2023		Change	2023-2024		
	First Amendment		Final Amendment			Original		
Operations and Maintenance								
Salaries	\$	2,382,094	\$	2,252,686	\$	(129,408)	\$	2,252,686
Benefits	\$	2,056,508	\$	1,998,966	\$	(57,542)	\$	1,998,966
Purchased Services	\$	1,811,226	\$	1,808,225	\$	196,999	\$	1,808,225
Supplies	\$	475,570	\$	501,570	\$	26,000	\$	501,570
Capital Outlay	\$	114,150	\$	126,523	\$	12,373	\$	126,523
Other Expenditures	\$	1,500	\$	1,500	\$	-	\$	1,500
Transportation								
Salaries	\$	-	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-	\$	-
Purchased Services	\$	1,043,000	\$	1,218,000	\$	175,000	\$	1,218,000
Supplies	\$	-	\$	-	\$	-	\$	-
Capital Outlay	\$	-	\$	-	\$	-	\$	-
Central								
Salaries	\$	598,430	\$	633,398	\$	34,968	\$	633,398
Benefits	\$	354,845	\$	370,345	\$	15,500	\$	370,345
Purchased Services	\$	390,800	\$	419,900	\$	29,100	\$	419,900
Supplies	\$	86,225	\$	73,225	\$	(13,000)	\$	73,225
Capital Outlay	\$	810,274	\$	810,274	\$	-	\$	810,274
Other Expenditures	\$	1,246,725	\$	1,246,725	\$	-	\$	1,246,725
Other Support Services								
Salaries	\$	358,251	\$	358,251	\$	-	\$	358,251
Benefits	\$	196,121	\$	196,121	\$	-	\$	196,121
Purchased Services	\$	329,700	\$	385,700	\$	56,000	\$	385,700
Supplies	\$	77,240	\$	96,240	\$	19,000	\$	96,240
Capital Outlay	\$	45,000	\$	45,000	\$	-	\$	45,000
Other Expenditures	\$	15,000	\$	15,000	\$	-	\$	15,000
Community Services								
Benefits	\$	-	\$	-	\$	-	\$	-
Purchased Services	\$	362,922	\$	362,922	\$	-	\$	362,922
Supplies	\$	82,500	\$	82,500	\$	-	\$	82,500
Capital Outlay	\$	4,000	\$	4,000	\$	-	\$	4,000
Other Expenditures	\$	24,208	\$	24,208	\$	-	\$	24,208
Other Financing Uses								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Expenditures	\$	46,850	\$	102,400	\$	55,550	\$	102,400
Outgoing Transfers	\$	886,715	\$	886,715	\$	-	\$	886,715
Indirect Cost Recovery	\$	-	\$	-	\$	-	\$	-
Total Expenditures	\$	47,571,887	\$	49,235,773	\$	1,663,886	\$	49,235,773
Net Change in Fund Balance	\$	2,756,934	\$	1,014,815	\$	(1,742,119)	\$	1,014,815
Fund Balance - Beginning of Year	\$	9,792,947	\$	9,762,947	\$		\$	10,777,762
Fund Balance - End of Year	\$	12,549,881	\$	10,777,762	\$	(1,742,119)	\$	11,792,577

Date: 06/27/2023

Budget By Function
Fiscal Year: 2023

Wyandotte Schools
Fund: SINKING FUND

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local Taxes	\$ -	\$ 1,022,008	\$ 1,022,008	\$ 1,022,008
Total Revenue	\$ -	\$ 1,022,008	\$ 1,022,008	\$ 1,022,008
Expenditures				
Other Financing Uses				
Capital Outlay	\$ -	\$ 1,708,000	\$ 1,708,000	\$ 1,708,000
Total Expenditures	\$ -	\$ 1,708,000	\$ 1,708,000	\$ 1,708,000
Net Change in Fund Balance	\$ -	\$ (685,992)	\$ (685,992)	\$ (685,992)
Fund Balance - Beginning of Year	\$ -	\$ 906,688	\$ -	\$ 220,696
Fund Balance - End of Year	\$ -	\$ 220,696	\$ (685,992)	\$ (465,296)

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools
Fund: DEBT FUND

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local Taxes	\$ 2,401,708	\$ 2,251,000	\$ (150,708)	\$ 2,251,000
Local Interest	\$ 500	\$ 32,000	\$ 31,500	\$ 32,000
Federal	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ -	\$ 296,000	\$ 296,000	\$ 296,000
Total Revenue	\$ 2,402,208	\$ 2,579,000	\$ 176,792	\$ 2,579,000
Expenditures				
Support Services				
Other Support Services				
Principal	\$ 1,185,000	\$ 1,240,000	\$ 55,000	\$ 1,240,000
Interest	\$ 1,502,900	\$ 1,443,650	\$ (59,250)	\$ 1,443,650
Other Financing Uses				
Indirect Cost Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,502,900	\$ 1,443,650	\$ (59,250)	\$ 1,443,650
Net Change in Fund Balance	\$ 899,308	\$ 1,135,350	\$ 236,042	\$ 1,135,350
Fund Balance - Beginning of Year	\$ 1,126,517	\$ 5,103,566	\$ 6,238,916	\$ 6,238,916
Fund Balance - End of Year	\$ 2,025,825	\$ 6,238,916	\$ 236,042	\$ 7,374,266

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools

Fund: SCHOOL LUNCH PROGRAM

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local	\$ 76,421	\$ 58,000	\$ (18,421)	\$ 58,000
State	\$ 70,500	\$ 121,881	\$ 51,381	\$ 121,881
Federal	\$ 2,336,656	\$ 2,308,600	\$ (28,056)	\$ 2,308,600
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,483,577	\$ 2,488,481	\$ 4,904	\$ 2,488,481
Expenditures				
Support Services				
Other Support Services				
Salaries	\$ 456,001	\$ 526,500	\$ 70,499	\$ 526,500
Benefits	\$ 293,250	\$ 325,998	\$ 32,748	\$ 325,998
Purchased Services	\$ 427,984	\$ 396,062	\$ (31,922)	\$ 396,062
Supplies	\$ 779,782	\$ 1,109,032	\$ 329,250	\$ 1,109,032
Capital Outlay	\$ 19,500	\$ 87,000	\$ 67,500	\$ 87,000
Other Expenditures	\$ 124,275	\$ 42,370	\$ (81,905)	\$ 42,370
Other Financing Uses				
Indirect Cost Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,100,792	\$ 2,486,962	\$ 386,170	\$ 2,486,962
Net Change in Fund Balance	\$ 382,785	\$ 1,519	\$ (381,266)	\$ 1,519
Fund Balance - Beginning of Year	\$ 279,807	\$ 749,084	\$ -	\$ 750,603
Fund Balance - End of Year	\$ 662,592	\$ 750,603	\$ (381,266)	\$ 752,122

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools

Fund: CAPITAL PROJECTS FUND

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local Interest	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Federal	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Incoming Transfers - ACT 18	\$ 198,000	\$ 198,000	\$ -	\$ 198,000
Total Revenue	\$ 298,000	\$ 298,000	\$ -	\$ 298,000
Expenditures				
Other Financing Uses				
Capital Outlay	\$ 298,000	\$ 298,000	\$ -	\$ 298,000
Total Expenditures	\$ 298,000	\$ 298,000	\$ -	\$ 298,000
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ 2,917	\$ -	\$ 2,917
Fund Balance - End of Year	\$ -	\$ 2,917	\$ -	\$ 2,917

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools

Fund: STUDENT/SCHOOL ACTIVITY FUND

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local	\$ -	\$ 1,152,949	\$ 1,152,949	\$ 1,152,949
Total Revenue	\$ -	\$ 1,152,949	\$ 1,152,949	\$ 1,152,949
Expenditures				
Support Services				
Other Support Services				
Other Expenditures	\$ -	\$ 1,142,445	\$ 1,142,445	\$ 1,142,445
Total Expenditures	\$ -	\$ 1,142,445	\$ 1,142,445	\$ 1,142,445
Net Change in Fund Balance	\$ -	\$ 10,504	\$ 10,504	\$ 10,504
Fund Balance - Beginning of Year	\$ -	\$ 849,190	\$ -	\$ 859,694
Fund Balance - End of Year	\$ -	\$ 859,694	\$ 10,504	\$ 870,198

State, Federal and Intermediate Funded Programs
 Summary of Allocations
 2022-23 Final Revised Budget
 2023-24 Original Budget

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Title I	\$ 560,533	\$ 634,729	\$ 74,196	\$ 634,729
Title II	\$ 138,213	\$ 131,382	\$ (6,831)	\$ 131,382
Section 31a At Risk	\$ 1,784,162	\$ 2,330,817	\$ 546,655	\$ 2,330,817
Great Start Readiness Program	\$ 783,000	\$ 806,868	\$ 23,868	\$ 806,868
Follow That Kid	\$ 540,475	\$ 411,275	\$ (129,200)	\$ 411,275
IDEA Center Program Support Specialist	\$ 1,222,475	\$ 1,154,613	\$ (67,862)	\$ 1,154,613
IDEA Flowthrough	\$ 1,061,262	\$ 1,597,160	\$ 535,898	\$ 1,597,160
IDEA Pre School	\$ 46,805	\$ 51,354	\$ 4,749	\$ 51,354
ESSER II	\$ 1,954,550	\$ 274,546	\$ (1,680,004)	\$ -
ESSER III	\$ 3,793,553	\$ 2,936,016	\$ (857,537)	\$ 377,142
ARP 11t	\$ -	\$ 552,888	\$ 552,888	\$ 141,189
Coronavirus Relief Funds	\$ 738,894	\$ -	\$ (738,894)	\$ -
Other Grants and Awards	\$ 448,402	\$ 5,050,292	\$ 4,601,890	\$ 304,966
TOTAL	\$ 13,072,124	\$ 15,931,940	\$ 2,859,816	\$ 7,941,495

Title I
2022-23 Final Revised Budget
2023-24 Original Budget

Title I funds are federal funds used for the purpose of supplementing educational programs in target school areas with direct services to children with special needs in the basic skills of reading or math and preschool.

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenues:				
Federal	\$ 560,533	\$ 634,729	\$ 74,196	\$ 634,729
TOTAL REVENUE	\$ 560,533	\$ 634,729	\$ 74,196	\$ 634,729
Instruction:				
Basic Instruction (11X)	\$ 119,155	\$ 124,192	\$ 5,037	\$ 124,192
Added Needs (12X)	\$ 371,608	\$ 419,834	\$ 48,226	\$ 419,834
Support Services:				
Pupil (21X)	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Transportation (27X)	\$ 20,000	\$ 44,493	\$ 24,493	\$ 44,493
Community Services (3XX)	\$ 49,770	\$ 44,710	\$ (5,060)	\$ 44,710
TOTAL EXPENDITURES	\$ 560,533	\$ 634,729	\$ 74,196	\$ 634,729

Title II Part A Teacher Training
 2022-23 Final Revised Budget
 2023-24 Original Budget

Formerly known as the Class Size Reduction and Eisenhower Grants, these funds are used to provide funds to reduce class size to a specified goal and provide workshops and training to meet needs of staff.

	<u>2022-23 Original</u>	<u>2022-23 Final Revised</u>	<u>Change</u>	<u>2023-24 Original</u>
Revenue:				
Grants	\$ 138,213	\$ 131,382	\$ (6,831)	\$ 131,382
TOTAL REVENUE	<u>\$ 138,213</u>	<u>\$ 131,382</u>	<u>\$ (6,831)</u>	<u>\$ 131,382</u>
Support Services:				
Instructional Staff (22X)	\$ 119,262	\$ 116,937	\$ (2,325)	\$ 116,937
Central (28X)	\$ 18,951	\$ 14,445	\$ (4,506)	\$ 14,445
TOTAL EXPENDITURES	<u>\$ 138,213</u>	<u>\$ 131,382</u>	<u>\$ (6,831)</u>	<u>\$ 131,382</u>

Section 31a. At Risk
 2022-23 Final Revised Budget
 2023-24 Original Budget

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenue:				
State Sources	\$ 1,784,162	\$ 2,330,817	\$ 546,655	\$ 2,330,817
TOTAL REVENUE	\$ 1,784,162	\$ 2,330,817	\$ 546,655	\$ 2,330,817
Instruction:				
Basic Instruction (11X)	\$ 589,206	\$ 943,751	\$ 354,545	\$ 943,751
Support Services:				
Pupil (21X)	\$ 647,761	\$ 675,469	\$ 27,708	\$ 675,469
Instructional Staff (22X)	\$ 547,195	\$ 711,597	\$ 164,402	\$ 711,597
TOTAL EXPENDITURES	\$ 1,784,162	\$ 2,330,817	\$ 546,655	\$ 2,330,817

Michigan Great Start Readiness Program
2022-23 Final Revised Budget
2023-24 Original Budget

To provide a preschool experience for up to 160 four-year old children who meet specific high risk criteria. This program also provides programs for children from zero to 5 years old. This program will supplement other early childhood programs within the School District of the City of Wyandotte.

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenue:				
Grant Allocation	\$ 783,000	\$ 806,868	\$ 23,868	\$ 806,868
TOTAL REVENUE	\$ 783,000	\$ 806,868	\$ 23,868	\$ 806,868
Expenditures:				
Basic Instruction (11X)	\$ 489,540	\$ 514,138	\$ 24,598	\$ 514,138
Support Services:				
Instructional Staff (22X)	\$ 93,148	\$ 115,048	\$ 21,900	\$ 115,048
General Administration (23X)	\$ -	\$ -	\$ -	\$ -
School Administration (24X)	\$ 14,997	\$ -	\$ (14,997)	\$ -
Business (25X)	\$ -	\$ 600	\$ 600	\$ 600
Maintenance/Custodial (26X)	\$ 76,104	\$ 80,428	\$ 4,324	\$ 80,428
Central - HR/Tech (28X)	\$ 92,211	\$ 93,054	\$ 843	\$ 93,054
Community Services (3XX)	\$ 400	\$ 2,000	\$ 1,600	\$ 2,000
Facilities, Acquisitions, Construction, Improv (4XX)	\$ 16,600	\$ 1,600	\$ (15,000)	\$ 1,600
TOTAL EXPENDITURES	\$ 783,000	\$ 806,868	\$ 23,868	\$ 806,868

Follow That Kid (FTK)
 2022-23 Final Revised Budget
 2023-24 Original Budget

Follow That Kid / Independent Paraprofessional

This program is designed to provide a one on one instructional aide to ASD, MOCI and POHI students who are placed in an inclusive setting.

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenue:	\$ 540,475	\$ 411,275	\$ (129,200)	\$ 411,275
TOTAL REVENUE	<u>\$ 540,475</u>	<u>\$ 411,275</u>	<u>\$ (129,200)</u>	<u>\$ 411,275</u>
Expenditures:				
Instruction:				
Added Needs (12X)	\$ 540,475	\$ 391,275	\$ (149,200)	\$ 391,275
Support Services:				
Pupil (21X)	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES	<u>\$ 540,475</u>	<u>\$ 411,275</u>	<u>\$ (129,200)</u>	<u>\$ 411,275</u>

I.D.E.A. 94-142 SE Flowthrough Grant
 2022-23 Final Revised Budget
 2023-24 Original Budget

Special Education IDEA Flowthrough grant funds provide the following:

1. Partial offset of costs for school psychologist services.
2. Instructional Aides to assist students who are mainstreamed due to least restrictive environment placements.
3. Special education summer program and supplies for special education resource rooms.
4. A Teacher Consultant to handle the referral process.

	<u>2022-23 Original</u>	<u>2022-23 Final Revised</u>	<u>Change</u>	<u>2023-24 Original</u>
Revenue:				
Federal	\$ 1,061,262	\$ 1,597,160	\$ 535,898	\$ 1,597,160
TOTAL REVENUE	<u>\$ 1,061,262</u>	<u>\$ 1,597,160</u>	<u>\$ 535,898</u>	<u>\$ 1,597,160</u>
Instruction:				
Added Needs (12X)	\$ 638,750	\$ 1,139,625	\$ 500,875	\$ 1,139,625
Support Services:				
Pupil (21X)	\$ 356,075	\$ 434,018	\$ 77,943	\$ 434,018
Instructional Staff (22X)	\$ 6,000	\$ 7,000	\$ 1,000	\$ 7,000
Central - HR/Tech (28X)	\$ 32,402	\$ -	\$ (32,402)	\$ -
Community Services (3XX)	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ 28,035	\$ 16,517	\$ (11,518)	\$ 16,517
TOTAL EXPENDITURES	<u>\$ 1,061,262</u>	<u>\$ 1,597,160</u>	<u>\$ 535,898</u>	<u>\$ 1,597,160</u>

I.D.E.A. Pre School Program
 2022-23 Final Revised Budget
 2023-24 Original Budget

IDEA Pre-School funds provide for services of a Speech Therapist to work with pre-school children and for an Instructional Aide for the PPI classroom.

	<u>2022-23 Original</u>	<u>2022-23 Final Revised</u>	<u>Change</u>	<u>2023-24 Original</u>
Revenue:				
Federal	\$ 46,605	\$ 51,354	\$ 4,749	\$ 51,354
TOTAL REVENUE	\$ 46,605	\$ 51,354	\$ 4,749	\$ 51,354
Instruction:				
Added Needs (12X)	\$ 46,605	\$ 51,354	\$ 4,749	\$ 51,354
Support Services:				
Indirect Cost	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 46,605	\$ 51,354	\$ 4,749	\$ 51,354
TOTAL EXPENDITURES	\$ 46,605	\$ 51,354	\$ 4,749	\$ 51,354

Other Grants and Awards
 2022-23 Final Revised Budget
 2023-24 Original Budget

	2022-23 Original	2022-23 Final	Change	2023-24 Original
Revenue:				
TITLE IV	\$ 51,220	\$ 41,585	\$ (9,635)	\$ 41,585
Positive Behavior Support Grant	-	\$ 11,300	\$ 11,300	\$ 11,300
ESL Title III	-	-	-	-
BookNook	-	\$ 96,000	\$ 96,000	\$ 96,000
Child Care Relief Fund	\$ 268,360	\$ 507,517	\$ 239,157	-
Section 41 Bilingual	-	\$ 51,618	\$ 51,618	-
FIRST Robotics	\$ 16,822	\$ 8,081	\$ (8,741)	\$ 8,081
ARP Preschool	-	\$ 27,154	\$ 27,154	-
MPERS One-Time Payment	-	\$ 4,159,037	\$ 4,159,037	-
Early Literacy 35a	\$ 112,000	\$ 148,000	\$ 36,000	\$ 148,000
TOTAL REVENUE	<u>\$ 448,402</u>	<u>\$ 5,050,292</u>	<u>\$ 4,601,890</u>	<u>\$ 304,966</u>
Expenditures:				
Grant expenditures	<u>\$ 448,402</u>	<u>\$ 5,050,292</u>	<u>\$ 4,601,890</u>	<u>\$ 304,966</u>
TOTAL EXPENDITURES	<u>\$ 448,402</u>	<u>\$ 5,050,292</u>	<u>\$ 4,601,890</u>	<u>\$ 304,966</u>

ESSER II
2022-23 Final Revised Budget
2023-24 Original Budget

ESSER II (Elementary and Secondary Schools Emergency Relief) funds are federal funds provided to assist with the additional costs due to COVID. This is part of the CARES Act.

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenues:				
Federal	\$ 1,954,550	\$ 272,793	\$ (1,681,757)	\$ -
TOTAL REVENUE	\$ 1,954,550	\$ 272,793	\$ (1,681,757)	\$ -
Expenditures:				
Instruction:				
Basic Instruction (11X)	\$ 590,393	\$ -	\$ (590,393)	\$ -
Added Needs (12X)	\$ 375,055	\$ -	\$ (375,055)	\$ -
Support Services:				
Pupil (21X)	\$ 30,794	\$ -	\$ (30,794)	\$ -
Instructional Staff (22X)	\$ 218,964	\$ -	\$ (218,964)	\$ -
General Administration (23X)	\$ 2,691	\$ -	\$ (2,691)	\$ -
School Administration (24X)	\$ 43,281	\$ -	\$ (43,281)	\$ -
Business (25X)	\$ 5,313	\$ -	\$ (5,313)	\$ -
Maintenance/Custodial (26X)	\$ 621,117	\$ 272,793	\$ (348,324)	\$ -
Transportation (27X)	\$ 20,000	\$ -	\$ (20,000)	\$ -
Central - HR/Tech (28X)	\$ 33,073	\$ -	\$ (33,073)	\$ -
Community Services (3XX)	\$ 2,750	\$ -	\$ (2,750)	\$ -
Indirect Cost	\$ 11,119	\$ -	\$ (11,119)	\$ -
TOTAL EXPENDITURES	\$ 1,954,550	\$ 272,793	\$ (1,681,757)	\$ -

ESSER III
2022-23 Final Revised Budget
2023-24 Original Budget

ESSER III (Elementary and Secondary Schools Emergency Relief) funds are federal funds provided to assist with the additional costs due to COVID. This is part of the CARES Act.

	2022-23		2022-23		Change	2023-24
	Original		Final Revised			Original
Revenues:						
Federal	\$ 3,793,553	\$	2,936,016	\$	(857,537)	\$ 377,142
TOTAL REVENUE	\$ 3,793,553	\$	2,936,016	\$	(857,537)	\$ 377,142
Expenditures:						
Instruction:						
Basic Instruction (11X)	\$ 1,809,122	\$	814,131	\$	(994,991)	\$ 181,142
Added Needs (12X)	\$ 788,352	\$	788,352	\$	-	\$ -
Support Services:						
Pupil (21X)	\$ 120,585	\$	111,603	\$	(8,982)	\$ -
Instructional Staff (22X)	\$ 482,118	\$	661,943	\$	179,825	\$ 196,000
General Administration (23X)	\$ -	\$	-	\$	-	\$ -
School Administration (24X)	\$ -	\$	-	\$	-	\$ -
Business (25X)	\$ -	\$	-	\$	-	\$ -
Maintenance/Custodial (26X)	\$ 555,000	\$	476,874	\$	(78,126)	\$ -
Transportation (27X)	\$ -	\$	-	\$	-	\$ -
Central - HR/Tech (28X)	\$ 38,376	\$	14,935	\$	(23,441)	\$ -
Community Services (3XX)	\$ -	\$	-	\$	-	\$ -
Indirect Cost	\$ -	\$	68,178	\$	68,178	\$ -
TOTAL EXPENDITURES	\$ 3,793,553	\$	2,936,016	\$	(857,537)	\$ 377,142

ARP Section 11t
 2022-23 Final Revised Budget
 2023-24 Original Budget

ARP Section 11t funds are used to address learning loss among students and provide assistance with the additional costs due to COVID. This is part of the American Rescue Act.

	2022-23 Original	2022-23 Final Revised	Change	2023-24 Original
Revenues:				
Federal	\$ -	\$ 552,888	\$ 552,888	\$ 141,189
TOTAL REVENUE	\$ -	\$ 552,888	\$ 552,888	\$ 141,189
Expenditures:				
Instruction:				
Basic Instruction (11X)	\$ -	\$ 445,331	\$ 445,331	\$ 141,189
Added Needs (12X)	\$ -	\$ 62,215	\$ 62,215	\$ -
Support Services:				
Maintenance/Custodial (26X)	\$ -	\$ 36,823	\$ 36,823	\$ -
Indirect Cost	\$ -	\$ 8,519	\$ 8,519	\$ -
TOTAL EXPENDITURES	\$ -	\$ 552,888	\$ 552,888	\$ 141,189

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools
Fund: JO BRIGHTON CENTER

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local	\$ -	\$ 103,231	\$ 103,231	\$ 103,231
Other Local Revenue	\$ 4,137,920	\$ 3,504,234	\$ (633,686)	\$ 3,504,234
State	\$ 2,903,588	\$ 3,396,251	\$ 492,663	\$ 3,396,251
Other Financing Sources	\$ -	\$ -	\$ -	\$ -
Incoming Transfers	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,041,508	\$ 7,003,716	\$ (37,792)	\$ 7,003,716
Expenditures				
Instruction				
Basic Programs				
Salaries	\$ 31,639	\$ -	\$ (31,639)	\$ -
Benefits	\$ 15,188	\$ -	\$ (15,188)	\$ -
Purchased Services	\$ 2,650	\$ -	\$ (2,650)	\$ -
Added Needs				
Salaries	\$ 1,336,120	\$ 1,096,644	\$ (239,476)	\$ 1,096,644
Benefits	\$ 931,417	\$ 690,615	\$ (240,802)	\$ 690,615
Purchased Services	\$ 156,257	\$ 216,069	\$ 59,812	\$ 216,069
Supplies	\$ 77,618	\$ 51,185	\$ (26,433)	\$ 51,185
Capital Outlay	\$ 8,936	\$ 10,410	\$ 1,474	\$ 10,410
Support Services				
Pupil				
Salaries	\$ 1,584,728	\$ 1,485,079	\$ (99,649)	\$ 1,485,079
Benefits	\$ 1,310,995	\$ 1,237,572	\$ (73,423)	\$ 1,237,572
Purchased Services	\$ 35,221	\$ 34,972	\$ (249)	\$ 34,972
Supplies	\$ 3,685	\$ 3,335	\$ (350)	\$ 3,335
Instructional Staff				
Salaries	\$ 30,263	\$ 94,916	\$ 64,653	\$ 94,916
Benefits	\$ 23,237	\$ 73,267	\$ 50,030	\$ 73,267
Purchased Services	\$ -	\$ -	\$ -	\$ -
General Administration				
Purchased Services	\$ 5,000	\$ -	\$ (5,000)	\$ -
School Administration				
Salaries	\$ 182,467	\$ 223,200	\$ 40,733	\$ 223,200
Benefits	\$ 114,935	\$ 153,688	\$ 38,753	\$ 153,688
Purchased Services	\$ -	\$ 500	\$ 500	\$ 500
Supplies	\$ 3,317	\$ 2,305	\$ (1,012)	\$ 2,305
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Operations and Maintenance				
Salaries	\$ 143,000	\$ 213,000	\$ 70,000	\$ 213,000
Benefits	\$ 79,100	\$ 157,410	\$ 78,310	\$ 157,410
Purchased Services	\$ 165,000	\$ 131,000	\$ (34,000)	\$ 131,000
Supplies	\$ 19,000	\$ 36,000	\$ 17,000	\$ 36,000
Transportation				
Purchased Services	\$ 10,739	\$ 125,000	\$ 114,261	\$ 125,000
Central				
Purchased Services	\$ 2,655	\$ 5,207	\$ 2,552	\$ 5,207
Other Financing Uses				
Outgoing Transfers	\$ 665,110	\$ 859,111	\$ 194,001	\$ 859,111
Building Site Transfer	\$ 103,231	\$ 103,231	\$ -	\$ 103,231
Total Expenditures	\$ 7,041,508	\$ 7,003,716	\$ (37,792)	\$ 7,003,716
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools
Fund: TLC CENTER PROGRAM

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Other Local Revenue	\$ 6,122,636	\$ 6,649,765	\$ 527,129	\$ 6,649,765
State	\$ 3,435,536	\$ 4,127,429	\$ 691,893	\$ 4,127,429
Total Revenue	\$ 9,558,172	\$ 10,777,194	\$ 1,219,022	\$ 10,777,194
Expenditures				
Instruction				
Basic Programs				
Salaries	\$ 15,835	\$ -	\$ (15,835)	\$ -
Benefits	\$ 7,602	\$ -	\$ (7,602)	\$ -
Purchased Services	\$ 755	\$ -	\$ (755)	\$ -
Supplies	\$ 3,579	\$ -	\$ (3,579)	\$ -
Added Needs				
Salaries	\$ 2,203,992	\$ 2,379,158	\$ 175,166	\$ 2,379,158
Benefits	\$ 1,481,726	\$ 1,615,581	\$ 133,855	\$ 1,615,581
Purchased Services	\$ 96,184	\$ 92,474	\$ (3,710)	\$ 92,474
Supplies	\$ 122,647	\$ 59,039	\$ (63,608)	\$ 59,039
Capital Outlay	\$ 21,238	\$ 33,000	\$ 11,762	\$ 33,000
Support Services				
Pupil				
Salaries	\$ 2,401,362	\$ 2,595,783	\$ 194,421	\$ 2,595,783
Benefits	\$ 1,987,524	\$ 2,116,168	\$ 148,644	\$ 2,116,168
Purchased Services	\$ 20,924	\$ 17,192	\$ (3,732)	\$ 17,192
Supplies	\$ 3,250	\$ 5,086	\$ 1,835	\$ 5,086
Instructional Staff				
Salaries	\$ 51,059	\$ 51,320	\$ 261	\$ 51,320
Benefits	\$ 40,581	\$ 48,902	\$ 8,321	\$ 48,902
Purchased Services	\$ 12,030	\$ 13,215	\$ 1,185	\$ 13,215
School Administration				
Salaries	\$ 238,406	\$ 260,493	\$ 22,087	\$ 260,493
Benefits	\$ 144,503	\$ 156,737	\$ 12,234	\$ 156,737
Purchased Services	\$ 200	\$ 200	\$ -	\$ 200
Supplies	\$ 3,690	\$ 3,597	\$ (93)	\$ 3,597
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Operations and Maintenance				
Purchased Services	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Supplies	\$ -	\$ 22,000	\$ 22,000	\$ 22,000
Transportation				
Purchased Services	\$ 6,782	\$ 53,050	\$ 46,268	\$ 53,050
Central				
Purchased Services	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Other Financing Uses				
Outgoing Transfers	\$ 710,303	\$ 1,244,200	\$ 533,897	\$ 1,244,200
Total Expenditures	\$ 9,558,172	\$ 10,777,194	\$ 1,219,022	\$ 10,777,194
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -

Date: 06/27/2023

Budget By Function

Fiscal Year: 2023

Wyandotte Schools

Fund: MADISON CENTER PROGRAM

	2022 - 2023 Original	2022 - 2023 Final Amendment	Change	2023-2024 Original
Revenue				
Local	\$ 198,000	\$ 94,769	\$ (103,231)	\$ -
Other Local Revenue	\$ 5,403,951	\$ 6,031,595	\$ 627,644	\$ 6,031,595
State	\$ 3,394,919	\$ 3,983,397	\$ 588,478	\$ 3,983,397
Total Revenue	\$ 8,996,870	\$ 10,109,761	\$ 1,112,891	\$ 10,014,992
Expenditures				
Instruction				
Basic Programs				
Salaries	\$ 11,968	\$ -	\$ (11,968)	\$ -
Benefits	\$ 5,746	\$ -	\$ (5,746)	\$ -
Purchased Services	\$ 755	\$ -	\$ (755)	\$ -
Supplies	\$ 16,736	\$ -	\$ (16,736)	\$ -
Added Needs				
Salaries	\$ 1,692,690	\$ 1,702,278	\$ 9,588	\$ 1,702,278
Benefits	\$ 1,103,984	\$ 1,168,716	\$ 64,732	\$ 1,168,716
Purchased Services	\$ 59,026	\$ 60,371	\$ 1,345	\$ 60,371
Supplies	\$ 72,170	\$ 64,569	\$ (7,601)	\$ 64,569
Capital Outlay	\$ 46,258	\$ 75,887	\$ 29,629	\$ 75,887
Support Services				
Pupil				
Salaries	\$ 2,236,363	\$ 2,600,707	\$ 364,344	\$ 2,600,707
Benefits	\$ 1,830,413	\$ 2,080,882	\$ 250,469	\$ 2,080,882
Purchased Services	\$ 84,016	\$ 147,385	\$ 63,369	\$ 147,385
Supplies	\$ 14,250	\$ 11,720	\$ (2,530)	\$ 11,720
Instructional Staff				
Salaries	\$ 141,350	\$ 149,091	\$ 7,741	\$ 149,091
Benefits	\$ 111,201	\$ 101,718	\$ (9,483)	\$ 101,718
Purchased Services	\$ 771	\$ 24	\$ (747)	\$ 24
School Administration				
Salaries	\$ 239,223	\$ 226,229	\$ (12,994)	\$ 226,229
Benefits	\$ 183,418	\$ 185,299	\$ 1,881	\$ 185,299
Purchased Services	\$ -	\$ 500	\$ 500	\$ 500
Supplies	\$ 3,886	\$ 3,636	\$ (250)	\$ 3,636
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Operations and Maintenance				
Salaries	\$ 99,000	\$ 134,000	\$ 35,000	\$ 134,000
Benefits	\$ 70,875	\$ 101,800	\$ 30,925	\$ 101,800
Purchased Services	\$ 76,500	\$ 54,500	\$ (22,000)	\$ 54,500
Supplies	\$ 11,500	\$ 3,000	\$ (8,500)	\$ 3,000
Transportation				
Purchased Services	\$ 10,273	\$ 35,975	\$ 25,702	\$ 35,975
Central				
Purchased Services	\$ -	\$ 8,981	\$ 8,981	\$ 8,981
Other Financing Uses				
Building Site Fund	\$ 94,769	\$ 94,769	\$ -	\$ -
Outgoing Transfers	\$ 779,729	\$ 1,097,724	\$ 317,995	\$ 1,097,724
Total Expenditures	\$ 8,996,870	\$ 10,109,761	\$ 1,112,891	\$ 10,014,992
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -
Fund Balance - Beginning of Year	\$ -	\$ -	\$ -	\$ -
Fund Balance - End of Year	\$ -	\$ -	\$ -	\$ -

Resolution for Adoption

Final Budget Amendment 2022-23 SY

Proposed Budgets 2023-24 SY

General, Debt, Capital Projects, School Lunch, State and Federal Programs, Sinking Fund
SE Center Programs

BE IT RESOLVED, that the total amended 2022-23 revenues, expenditures and un-appropriated fund balance estimated to be available for appropriations in the General, Debt, Capital Project, School Lunch, State and Federal Programs and SE Center Programs of The School District of The City of Wyandotte for the period ending June 30, 2023 will be as follows;

See Index Tab:

1. **General Fund Final Revised 2022-23 SY (Attachment A)**
2. **Debt, Capital Projects, Lunch, State and Federal, Final Revised**
3. **Special Education Center Programs, Final Revised**

BE IT FURTHER RESOLVED that the final revised budgets for all district funds will be extended and adopted as the proposed operational budgets to begin the 2023-24 fiscal year.

BE IT FURTHER RESOLVED that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement as adopted by the Board.

BE IT FURTHER RESOLVED that the Superintendent of Schools is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold appropriate administrators responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budget policies established by the Board.

BE IT FURTHER RESOLVED, that for purposes of meeting emergency needs of the school district, such appropriations may be made upon written authorization of the Superintendent as set forth in District policy relating to purchasing and bidding procedures, but no other purchases will be made without the approval of the Board of Education. When the Superintendent makes appropriations as permitted by this resolution, the appropriations shall be presented to the Board at its next regularly scheduled meeting.

BE IT FURTHER RESOLVED that the Board of Education has determined that the 2023-24 General Operation Budget will require a tax levy 18.00 mills on all non-homestead property.

2022-23 Fiscal Projection-Final Revision

6/27/2023

Beginning Fund Balance (Unassigned) July 1, 2022		\$9,762,947
		19.8%
2022-23 First Revision Budgeted Revenues	\$50,328,821	
Revenue Changes:		
Revised Revenue Adjustments	-\$78,233	
Total Changes	<u>(\$78,233)</u>	
Final Amended 2022-23 Revenue		\$50,250,588
2022-23 First Revision Budgeted Expenditures	\$47,571,887	
Expenditure Changes:		
Revised Expenditure Adjustments	\$1,663,886	
Total Changes	<u>\$1,663,886</u>	
Budget Reductions Proposed:		
Other	\$0	
	<u>\$0</u>	
Final Amended 2022-23 Expenditures		\$49,235,773
Projected Operating Surplus (Deficit) for 2022-23		\$1,014,815
Projected Ending Fund Balance June 30, 2023		\$10,777,762
		21.9%

Summary - Revenue, Expenditures And Fund Balance - General Fund

Year Ending, June	Enrollment	Foundation Allowance	Fund Balance	Revenues	Fund Balance as % of Expenditures	Expenditures	Taxable Value
2023	4,427	\$ 9,150	\$ 10,777,762	\$ 50,250,588	21.9%	\$ 49,265,773	682,638,875
2022	4,515	\$ 8,700	\$ 9,762,947	\$ 56,502,354	16.7%	\$ 59,495,867	629,751,968
2021	4,604	\$ 8,111	\$ 12,315,784	\$ 53,215,294	24.4%	\$ 50,406,079	589,801,979
2020	4,688	\$ 8,111	\$ 8,590,040	\$ 50,112,401	17.5%	\$ 49,071,308	573,625,787
2019	4,796	\$ 7,871	\$ 8,654,555	\$ 51,057,347	17.4%	\$ 49,621,598	555,118,529
2018	4,774	\$ 7,631	\$ 7,117,895	\$ 47,458,900	15.4%	\$ 46,083,472	540,328,514
2017	4,703	\$ 7,511	\$ 7,150,332	\$ 45,759,074	16.7%	\$ 42,941,537	525,119,835
2016	4,646	\$ 7,391	\$ 4,309,937	\$ 45,495,684	9.6%	\$ 44,970,417	543,691,649
2015	4,668	\$ 7,251	\$ 4,440,622	\$ 40,690,728	10.8%	\$ 41,045,511	531,997,394
2014	4,696	\$ 7,020	\$ 4,232,511	\$ 39,693,738	11.0%	\$ 38,419,080	524,852,369
2013	4,665	\$ 4,665	\$ 3,067,000	\$ 36,810,232	8.0%	\$ 38,158,600	539,448,016
2012	4,692	\$ 4,692	\$ 3,637,751	\$ 34,345,272	10.2%	\$ 35,536,779	571,955,860
2011	3,965	\$ 7,316	\$ 3,579,624	\$ 33,761,996	11.1%	\$ 32,158,813	626,856,803
2010	4,110	\$ 7,316	\$ 1,976,442	\$ 33,250,822	5.9%	\$ 33,225,281	687,874,320
2009	4,196	\$ 7,316	\$ 1,950,901	\$ 34,273,241	5.6%	\$ 35,053,303	703,794,549
2008	4,300	\$ 7,204	\$ 2,730,962	\$ 34,601,071	7.9%	\$ 34,384,033	687,874,320
2007	4,247	\$ 7,085	\$ 2,513,924	\$ 33,687,063	7.6%	\$ 33,247,314	685,028,066
2006	4,258	\$ 6,875	\$ 2,074,174	\$ 32,762,996	6.4%	\$ 32,459,788	753,994,443