

2010-11 Budget Proposal
General Appropriations Resolution
Spring Budget Revision
Garden City Public Schools

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **General Fund** for the 2010-11 fiscal year is as follows:

Revenue

100 Local	3,672,770
200 Intermediate	0
300 State	34,831,300
400 Federal	5,095,630
500 Incoming Transfers & Other	1,325,300
600 Operating Transfers In	300,000
	<hr/>
Total Revenue	45,225,000
Fund Balance July 1, 2010	(456,006)
	<hr/>
Total Available to Appropriate	44,768,994

BE IT FURTHER RESOLVED, that \$46,775,000 of the total available to appropriate in the **General Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Instruction	
100 Instruction	28,626,329
Support Services	
210 Pupil	3,225,309
220 Instructional Staff	3,028,609
230 General Administration	537,500
240 School Administration	2,591,500
250 Business	1,014,000
260 Operation & Maintenance	3,986,900
270 Transportation	1,278,400
280 Central Service	1,298,882
290 Other	290,000
300 Community Services	446,518
400 Outgoing Transfers and Other Transactions	248,100
500 Debt Service	45,400
600 Fund Modifications	157,553
	<hr/>
Total Appropriated	46,775,000
Estimated Fund Balance June 30, 2011	(2,006,006)

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Capital Projects Fund** for the 2010-11 fiscal year is as follows:

Revenue

100 Local	0
300 State	0
Incoming Transfers & Other Transaction	0
Total Revenue	<u>0</u>
Fund Balance July 1, 2010	8,697
Total Available to Appropriate	<u>8,697</u>

BE IT FURTHER RESOLVED, that \$252,000 of the total available to **appropriate** in the **Capital Projects Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

200 Support Activities	8,697
600 Outgoing Transfers & Other Transactions	0
Total Appropriated	<u>8,697</u>
Estimated Fund Balance June 30, 2011	0

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Center Program (Special Education) Fund** for the fiscal year 2010-11 is as follows:

Revenue

100 Local	33,400
300 State	4,996,900
400 Federal	509,700
Incoming Transfers & Other Transactions	11,460,000
Total Revenue	17,000,000
Fund Balance July 1, 2009	0
Total Available to appropriate	17,000,000

BE IT FURTHER RESOLVED, that \$17,000,000 of the total available to appropriate in the **Center Program Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

100 Instruction	13,043,700
210 Pupil Support Services	2,274,200
220 Instructional Staff	1,078,500
230 General Administration	29,000
260 Operation & Maintenance	198,100
270 Pupil Transportation	19,900
280 Central Services	2,500
400 Facility Improvements	40,000
600 Outgoing Transfers & Other Transactions	314,100
Total Appropriated	17,000,000
Estimated Fund Balance June 30, 2011	0

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Debt Retirement Fund** for the 2010-11 fiscal year is as follows:

Revenue

100	Local Revenue	3,574,100
300	State	150,700
400	Federal	0
	Incoming Transfers & Other	200
	Total Revenue	3,725,000
	Fund Balance July 1, 2009	103,677
	Total Available to Appropriate	3,828,677

BE IT FURTHER RESOLVED, that \$3,525,000 of the total available to appropriate **in the Debt Retirement Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

250	Other Business Services	17,500
500	Bond Redemption	1,930,700
	Bond Interest	1,573,800
	Other Expenses	3,000
600	Outgoing Transfers & Other Transactions	0
	Total Appropriated	3,525,000
	Estimated Fund Balance June 30, 2011	303,677

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Food Service Fund** for the 2010-11 fiscal year as follows:

Revenue

100 Local	490,000
200 Intermediate	0
300 State	70,400
400 Federal	800,600
Incoming Transfers & Other Transactions	25,000
Total Revenue	1,386,000
Fund Balance July 1, 2010	54,655
Total Available to Appropriate	1,440,655

BE IT FURTHER RESOLVED, that \$1,440,000 of the total available to **appropriate** in the **Food Service Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Wages	1,200
Benefits	600
Purchased Services	709,400
Supplies	716,500
Capital Outlay	11,000
Misc.	1,300
Outgoing Transfers & Other Transactions	0
Total Appropriated	1,440,000
Estimated Fund Balance June 30, 2011	655

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance balance estimated to be available for appropriations in the **School Service Fund** for the 2010-11 fiscal year as follows:

Revenue

100 Local	415,000
200 Intermediate	0
300 State	0
400 Federal	0
600 Incoming Transfers/Other Transactions	295,000
Total Revenue	710,000
Fund Balance July 1, 2010	0
Total Available to Appropriate	710,000

BE IT FURTHER RESOLVED, that \$710,000 of the total available to appropriate in the **School Service Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

1000 Salaries	390,100
2000 Benefits	164,200
3/4000 Purchased Services	72,700
5000 Supplies	31,100
6000 Capital Outlay	0
7000 Misc.	13,600
8000 Outgoing Transfers & Other Transactions	38,300
Total Appropriated	710,000
Estimated Fund Balance June 30, 2011	0

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 adopted by the Board. Changes in the amounts appropriated by the Board shall require approval by the Board; however, revenue and expenditure budget changes shall be permitted by the Superintendent or designee without Board approval provided such changes do not change the total budgeted revenues or the total budgeted expenditures and outgoing transfers for any fund.

FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy adopted by the Board.

BE IT FURTHER RESOLVED, that the 2010 millage rates shall be [were] as follows:

Operating millage on non-homestead property	18.0000 mills
Debt retirement millage on all property	5.3900 mills
Commercial personal property	6.0000 mills

This budget is to take effect immediately.

Vote: Ayes _____

 Nays _____

 Abstain _____

Resolution declared (circle one) adopted / not adopted.