

2010-11 Budget Proposal
General Appropriations Resolution
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	3,856,700
200 Intermediate	0
300 State	35,230,800
400 Federal	2,671,600
600 Incoming Transfers & Other Transactions	1,940,900
Total Revenue	43,700,000
Fund Balance July 1, 2010 (estimated)	<u>(921,498)</u>
Total Available to Appropriate	42,778,502

BE IT FURTHER RESOLVED, that \$46,375,000 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	29,667,900
Support Services	
210 Pupil	3,633,700
220 Instructional Staff	2,511,800
230 General Administration	540,700
240 School Administration	2,240,900
250 Business	881,200
260 Operation & Maintenance	3,972,300
270 Transportation	1,064,500
280 Central Service	1,209,200
290 Other	20,000
300 Community Services	125,300
400 Outgoing Transfers and Other Transactions	74,500
500 Debt Service	103,000
600 Fund Modifications	330,000
Total Appropriated	46,375,000
Estimated Fund Balance June 30, 2011	(3,596,498)

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	0
Fund Balance July 1, 2010 (estimated)	8,648
Total Available to Appropriate	8,648

BE IT FURTHER RESOLVED, that \$8,648 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	8,648
600 Outgoing Transfers & Other Transactions	0
Total Appropriated	8,648
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	27,000
300 State	4,753,200
400 Federal	493,600
Incoming Transfers & Other Transactions	12,526,200
Total Revenue	17,800,000
Fund Balance July 1, 2010 (estimated)	0
Total Available to Appropriate	17,800,000

BE IT FURTHER RESOLVED, that \$17,800,000 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	13,591,800
200 Support	3,596,000
600 Outgoing Transfers & Other Transactions	612,200
Total Appropriated	17,800,000
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	3,558,400
300	State	150,700
400	Federal	0
	Fund Transfers	900
	Total Revenue	3,710,000
	Fund Balance July 1, 2010 (estimated)	300,151
	Total Available to Appropriate	4,010,151

BE IT FURTHER RESOLVED, that \$3,510,000 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	2,800
500	Bond Redemption	1,930,700
	Bond Interest	1,573,800
	Other Expenses	2,700
600	Outgoing Transfers & Other Transactions	0
	Total Appropriated	3,510,000
	Estimated Fund Balance June 30, 2011	500,151

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	520,200
200 Intermediate	0
300 State	80,400
400 Federal	759,400
Incoming Transfers & Other Transactions	75,000
Total Revenue	1,435,000
Fund Balance July 1, 2010 (estimated)	0
Total Available to Appropriate	1,435,000

BE IT FURTHER RESOLVED, that \$1,435,000 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	704,400
Supplies	717,000
Capital Outlay	10,500
Misc.	1,300
Outgoing Transfers & Other Transactions	0
Total Appropriated	1,435,000
Estimated Fund Balance June 30, 2011	0

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	95,000
200 Intermediate	0
300 State	0
400 Federal	0
600 Incoming Transfers/Other Transactions	255,000
Total Revenue	350,000
Fund Balance July 1, 2010 (estimated)	0
Total Available to Appropriate	350,000

BE IT FURTHER RESOLVED, that \$350,000 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	178,600
2000 Benefits	71,100
3/4000 Purchased Services	66,600
5000 Supplies	20,700
6000 Capital Outlay	0
7000 Misc.	13,000
8000 Outgoing Transfers & Other Transactions	0
Total Appropriated	350,000
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 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.