

**2009-10 Mid-year Budget Revision
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 2009-10 fiscal year is as follows:

Revenue

100 Local	3,503,600
200 Intermediate	0
300 State	35,835,700
400 Federal	5,136,700
600 Incoming Transfers & Other Transactions	2,074,000
Total Revenue	46,550,000
Fund Balance July 1, 2009	(471,498)
Total Available to Appropriate	46,078,502

BE IT FURTHER RESOLVED, that \$48,950,000 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	31,650,600
Support Services	
210 Pupil	3,182,400
220 Instructional Staff	2,269,500
230 General Administration	511,800
240 School Administration	2,538,900
250 Business	1,075,900
260 Operation & Maintenance	4,223,300
270 Transportation	1,697,500
280 Central Service	1,164,000
290 Other	130,900
300 Community Services	25,800
8000 Outgoing Transfers & Other Transactions	479,400
Total Appropriated	48,950,000
Estimated Fund Balance June 30, 2010	(2,871,498)

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 2009-10 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, 2009	260,648
Total Available to Appropriate	<u>260,648</u>

BE IT FURTHER RESOLVED, that \$260,648 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	260,648
600 Outgoing Transfers & Other Transactions	0
Total Appropriated	<u>260,648</u>
Estimated Fund Balance June 30, 2010	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 2009-10 is as follows:

Revenue

100 Local	27,000
300 State	4,900,000
400 Federal	1,065,600
Incoming Transfers & Other Transactions	<u>12,107,400</u>
Total Revenue	18,100,000
Fund Balance July 1, 2009	<u>0</u>
Total Available to Appropriate	18,100,000

BE IT FURTHER RESOLVED, that \$18,100,000 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	13,720,000
200 Support	3,680,000
600 Outgoing Transfers & Other Transactions	<u>700,000</u>
Total Appropriated	18,100,000
Estimated Fund Balance June 30, 2010	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 2009-10 fiscal year is as follows:

Revenue

100	Local Revenue	3,154,900
300	State	205,100
400	Federal	0
	Fund Transfers	0
	Total Revenue	3,360,000
	Fund Balance July 1, 2009	508,154
	Total Available to Appropriate	3,868,154

BE IT FURTHER RESOLVED, that \$3,565,000 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

500	Bond Redemption	1,895,300
	Bond Interest	1,666,900
	Other Expenses	2,800
600	Outgoing Transfers & Other Transactions	0
	Total Appropriated	3,565,000
	Estimated Fund Balance June 30, 2010	303,154

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 2009-10 fiscal year as follows:

Revenue

100 Local	564,000
200 Intermediate	0
300 State	83,000
400 Federal	668,000
Incoming Transfers & Other Transactions	60,000
Total Revenue	1,375,000
Fund Balance July 1, 2009	0
Total Available to Appropriate	1,375,000

BE IT FURTHER RESOLVED, that \$1,375,000 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	3,500
Benefits	5,500
Purchased Services	678,500
Supplies	666,000
Capital Outlay	20,200
Misc.	1,300
Outgoing Transfers & Other Transactions	0
Total Appropriated	1,375,000
Estimated Fund Balance June 30, 2010	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 2009-10 fiscal year as follows:

Revenue		
100 Local		410,000
200 Intermediate		0
300 State		0
400 Federal		0
600 Incoming Transfers/Other Transactions		280,000
	Total Revenue	690,000
	Fund Balance July 1, 2009	0
	Total Available to Appropriate	690,000

BE IT FURTHER RESOLVED, that \$690,000 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		382,100
2000 Benefits		113,000
3/4000 Purchased Services		112,400
5000 Supplies		30,600
6000 Capital Outlay		0
7000 Misc.		13,600
8000 Outgoing Transfers & Other Transactions		38,300
	Total Appropriated	690,000
	Estimated Fund Balance June 30, 2010	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. Change 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/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 the 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 2009 millage rates shall be as follows:

Operating millage on non-homestead property	18.0000 mills
Debt retirement millage on all property	4.4400 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.