

APPROPRIATIONS ACT OF  
THE  
DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
for the fiscal year  
July 1, 2010 through June 30, 2011

ADOPTED: June 10, 2010

The following resolution was made by: Jon Haindl

and supported by: Mary Simonsen

**APPROPRIATIONS ACT  
OF DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT**

BE IT RESOLVED, that this resolution shall be the appropriations act of Delta-Schoolcraft Intermediate School District for the fiscal year 2010-2011, AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of income received by Delta-Schoolcraft Intermediate School District.

BE IT FURTHER RESOLVED, that the taxable property value for Delta-Schoolcraft Intermediate School District as reported by county equalization directors for 2010 equals 1,492,379,111 upon which an authorized rate of 2.3851 mills will be levied on all property, for the purposes set forth below. This rate is .01987 mills different than the 2.405 mills that could be levied without the truth in taxation budget hearing.

**BE IT FURTHER RESOLVED, That .1346 mills be levied for General Education operational purposes, that 1.3502 mills be levied for purposes set forth by regulations governing Special Education funds, and that .9003 mills be levied for Career-Technical operational purposes on all taxable property located within the district.**

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the GENERAL FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

**REVENUE**

Local		\$249,400
State		352,673
Federal		500
Incoming Transfers & Transactions		319,925
Fund Modifications		<u>0</u>
<b>TOTAL REVENUE</b>		<b>\$922,498</b>

Projected Fund Bal. 7/1/2010	\$837,782	
Less Reserved Fund	<u>206,476</u>	
Fund Balance Available to Appropriate		\$631,306

**TOTAL AVAILABLE TO APPROPRIATE \$1,553,804**

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

**EXPENDITURES**

Attendance Services	\$1,000
Guidance Services	\$0
Improvement of Instruction	\$14,864
Technology Assisted Instruction	\$0
Supervision and Direction	\$92,105
Other Added Needs	\$179,682
Board of Education	\$27,100
Executive Administration	263,738
Fiscal Services	142,055
Central Services	20,750
Other Business Svcs	4,000
Operation & Maintenance	86,195
Planning, Research and Development	32,000
Data Processing	343,026
Pupil Attendance	17,240
Payments other Govt Units	23,040
Fund Modifications	1,800
<b>TOTAL EXPENDITURES</b>	<b>\$1,248,595</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 GENERAL EDUCATION FUND revenues and fund modifications at \$922,498 and expenditures at \$1,248,595.**

Projected 6/30/2011 Unreserved Fund Balance	\$305,209
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**BE IT FURTHER RESOLVED, that the total revenues and unreserved balance estimated to be available for appropriations in the SPECIAL EDUCATION FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		\$2,289,000
State		1,221,580
Federal		1,450,128
Incoming Transfers/Transactions		0
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<b>TOTAL REVENUE</b>		<b>\$4,960,708</b>
Projected		
Fund Balance July 1, 2010	\$1,870,641	
Less Reserved Fund Balance	709,675	
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Fund Balance Available to Appropriate		1,160,966
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$6,121,674</b>

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Special Education Instruction		\$1,472,539
Health Services		602,053
Psychological Services		496,175
Speech and Audiologist		455,403
Social Work Services		504,596
Visual Aid		0
Teacher Consultant		132,654
Other Pupil Services		96,525
Improvement of Inst.		126,675
Supervision of Inst. Staff		687,689
Board of Education		5,800
Central Services		39,045
Other Business Service		8,665
Operation and Maintenance		215,970
Transportation		497,000
Planning Research Development		81,059
Staff Services		900
Data Processing Services		83,337
Other Professional Fixed Charges		0
Community Services		0
Payments to other Government Units		250,236
Other Transactions		28,000
Fund Modifications & Transfers		2,570
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<b>SUBTOTAL EXPENDITURES</b>		<b>\$5,786,891</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 SPECIAL EDUCATION FUND revenues at \$4,960,708 and expenditures at \$5,786,861.**

Projected 6/30/2011 Unreserved Fund Balance	\$334,783
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**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the CAREER TECH ED FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		\$1,343,100
State		297,573
Federal		1,500
Incoming Transfers and other transactions		215,625
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<b>TOTAL REVENUE</b>		<b>\$1,857,798</b>
Projected		
Fund Balance July 1, 2010	\$1,405,073	
Less Reserved Fund Balance	680,307	
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Fund Balance Available to Appropriate		724,766
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$2,582,564</b>

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Instruction-All tech programs		1,045,351
Guidance Services		94,399
Other Pupil Services		0
Support Pupil Services		0
Improvement of Instruction		0
Library and Media		0
Tech Assist		0
Supervision Instr. Staff		238,291
Other Support Added Needs		49,950
Board of Education		2,400
Office of the Principal		60,896
Central Services		35,700
Other Business Services		16,500
Operation/Maintenance		227,135
Pupil Transportation		0
Planning, Research , Development		0
Staff Information Services		300
Data Processing		91,351
Fixed Charges		10,500
Payments to other Government Units		50,000
Fund Modifications		13,830
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<b>TOTAL EXPENDITURES</b>		<b>\$1,936,603</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 CAREER TECHNICAL FUND revenues at \$1,857,798 and expenditures at \$1,936,603.**

Projected 6/30/2011 Unreserved Fund Balance \$645,961

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the JAMES R. FITZHARRIS FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		\$7,700
Intermediary		0
State		28,272
Federal		0
Incoming Transfers and Other Transactions		381,990
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<b>TOTAL REVENUE</b>		<b>\$417,962</b>
Projected		
Fund Balance July 1, 2010	214,733	
Less Reserved Fund	31,273	
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Fund Balance Available to Appropriate		183,460
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$601,422</b>

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Instruction-High School		\$356,046
Computer Assisted Instruction		\$0
Supervision of Instructional Staff		0
Board of Education		510
Office of Principal		106,136
Central Services		8,420
Other Business Services		266
Operation & Maintenance		51,620
Transportation		1,250
Staff/Personnel Services		0
Data Processing		7,463
Payments to other Government Units		0
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<b>TOTAL EXPENDITURES</b>		<b>\$531,711</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 JAMES R FITZHARRIS FUND revenues at \$417,962 and expenditures at \$531,711.**

Projected 6/30/2011 Unreserved Fund Balance		\$69,711
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**BE IT FURTHER RESOLVED, that the total revenues and unreserved balance estimated to be available for appropriations in the DEBT RETIREMENT FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		0
State Sources		26,388
Incoming Transfers and Other Transactions		0
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<b>TOTAL REVENUE</b>		<b>\$26,388</b>
Projected		
Fund Balance July 1, 2010	\$0	
Less Reserved Fund Balance	0	
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Total Fund Balance Available to Appropriate		0
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$26,388</b>

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Principal Redemption		\$21,908
Interest Expense		4,480
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<b>TOTAL EXPENDITURES</b>		<b>\$26,388</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 DEBT FUND revenues and fund expenditures at \$26,388.**

Projected 6/30/2011 Unreserved Fund Balance \$0

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the MAJOR MAINTENANCE FUND FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		\$400
Other Fund Transfers		\$18,200
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<b>TOTAL REVENUE</b>		<b>\$18,600</b>
Projected		
Fund Balance July 1, 2010	\$249,531	
Less Reserved Fund Balance	0	
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Fund Balance Available to Appropriate		249,531
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$268,131</b>

BE IT FURTHER RESOLVED, that of the total available to appropriate in the MAJOR MAINTENANCE FUND is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Capital Outlay		0
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<b>TOTAL EXPENDITURES</b>		<b>\$0</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 MAJOR MAINTENANCE FUND revenues and fund modification at \$18,600.**

Projected 6/30/2011 Unreserved Fund Balance \$268,131

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the SCHOLARSHIP FUND of Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE

Local Interest/Contributions \$5

TOTAL REVENUE                       
\$5

Fund Balance July 1, 2010 \$2,800

Fund Balance Available to Appropriate                       
2,800

**TOTAL AVAILABLE TO APPROPRIATE \$2,805**

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Scholarships and miscellaneous expense \$1,000

**TOTAL EXPENDITURES                       
\$1,000**

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 SCHOLARSHIP FUND revenues at \$5 and expenditures at \$1,000.**

Projected 6/30/2011 Unreserved Fund Balance \$1,805

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the CLEAR LAKE FUND of the Delta-Schoolcraft I.S.D. for fiscal year 2010-2011 is as follows:**

REVENUE		
Local		\$60,340
Incoming Transfer/Transactions		300
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<b>TOTAL REVENUE</b>		<b>\$60,640</b>
Estimated		
Fund Balance July 1, 2010	\$32,245	
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Fund Balance Available to Appropriate		32,245
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$92,885</b>

BE IT FURTHER RESOLVED, that the amount available be appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Other Added Needs		43,250
Boad of Education		100
Central Services		4,350
Other Business Services		280
Operation/Maintenance		13,821
Staff Services		500
Data Processing		0
Other Support Services		1,000
Fund Modifications		0
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<b>TOTAL EXPENDITURES</b>		<b>\$63,301</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2010-2011 CLEAR LAKE FUND revenues at \$60,640 and expenditures at \$63,301.**

Projected 6/30/2011 Unreserved Fund Balance	\$29,584
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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 hitherto adopted by the Board.

BE IT 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 amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto by the Board.

This Appropriation Resolution is to take effect on July 1, 2010.

**ROLL CALL:** YES: Jon Haindl, Christine Lundin, Erik Bessonon, Lou Maniaci

NO:

Absent: Bonnie Wenick-Kutz, Chris Gonyea