

APPROPRIATIONS ACT OF  
THE  
DELTA-SCHOOLCRAFT INTERMEDIATE SCHOOL DISTRICT  
for the fiscal year  
July 1, 2011 through June 30, 2012

ADOPTED: June 9, 2011

The following resolution was made by: Chris Gonyea

and supported by: Erik Bessonen

**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 2011-2012, 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 2011 equals 1,489,091,469 upon which an authorized rate of 2.3851 mills will be levied on all property, for the purposes set forth below. This rate is .02331 mills different than the 2.4084 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 2011-2012 is as follows:**

REVENUE	
Local	\$251,464
State	458,302
Federal	250
Incoming Transfers & Transactions	267,237
Fund Modifications	0
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<b>TOTAL REVENUE</b>	<b>\$977,253</b>
Projected Fund Bal. 7/1/2011	\$898,767
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$1,876,020</b>

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	\$83,464
Technology Assisted Instruction	\$0
Supervision and Direction	\$2,500
Other Added Needs	\$57,975
Board of Education	\$24,950
Executive Administration	282,446
Fiscal Services	156,748
Central Services	16,850
Other Business Svcs	4,000
Operation & Maintenance	65,595
Planning, Research and Development	79,712
Staff Services	2,000
Data Processing	331,140
Pupil Attendance	3,000
Payments other Govt Units	26,500
Fund Modifications	16,100
<b>TOTAL EXPENDITURES</b>	<b>\$1,153,980</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 GENERAL EDUCATION FUND revenues and fund modifications at \$977,253 and expenditures at \$1,153,980**

Projected 6/30/2012 Fund Balance		\$722,040
Projected Nonspendable Fund Balance	\$13,050	
Projected Committed Fund Balance	\$226,000	
Projected Assigned Fund Balance	\$40,000	
Projected Unassigned Fund Balance		<b>\$442,990</b>

**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 2011-2012 is as follows:**

REVENUE	
Local	\$2,328,000
State	1,231,541
Federal	32,500
Incoming Transfers/Transactions	100,000
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<b>TOTAL REVENUE</b>	<b>\$3,692,041</b>
Projected Fund Balance July 1, 2011	\$1,589,341
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$5,281,382</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	\$1,191,503
Health Services	561,755
Psychological Services	212,005
Speech and Audiologist	509,535
Social Work Services	198,715
Visual Aid	0
Teacher Consultant	0
Other Pupil Services	0
Improvement of Inst.	28,950
Supervision of Inst. Staff	626,637
Board of Education	6,800
Central Services	38,660
Other Business Service	8,665
Operation and Maintenance	216,825
Transportation	494,400
Planning Research Development	0
Staff Services	1,500
Data Processing Services	88,040
Other Professional Fixed Charges	0
Community Services	0
Payments to other Government Units	253,000
Other Transactions	28,000
Fund Modifications & Transfers	2,570
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<b>SUBTOTAL EXPENDITURES</b>	<b>\$4,467,560</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 SPECIAL EDUCATION FUND revenues at \$3,692,041 and expenditures at \$4,467,560.**

Projected 6/30/2012 Restricted Fund Balance	\$813,822
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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 2011-2012 is as follows:**

REVENUE	
Local	\$1,362,100
State	267,004
Federal	500
Incoming Transfers and other transactions	228,425
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<b>TOTAL REVENUE</b>	<b>\$1,858,029</b>
Projected	
Fund Balance July 1, 2011	\$1,538,040
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$3,396,069</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	1,092,408
Guidance Services	127,231
Other Pupil Services	0
Support Pupil Services	0
Improvement of Instruction	31,800
Library and Media	0
Tech Assist	0
Supervision Instr. Staff	262,291
Other Support Added Needs	53,110
Board of Education	2,490
Office of the Principal	64,185
Central Services	35,540
Other Business Services	16,500
Operation/Maintenance	231,640
Pupil Transportation	0
Planning, Research , Development	0
Staff Information Services	300
Data Processing	99,898
Fixed Charges	10,500
Payments to other Government Units	50,000
Fund Modifications	13,830
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<b>TOTAL EXPENDITURES</b>	<b>\$2,091,723</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 CAREER TECHNICAL FUND revenues at \$1,858,029 and expenditures at \$2,091,723.**

Projected 6/30/2012 Nonspendable Fund Balance	\$99,281
Projected 6/30/2012 Restricted Fund Balance	\$1,205,065

**BE IT FURTHER RESOLVED, that the total revenues and unreserved fund balance estimated to be available for appropriations in the BAY MIDDLE COLLEGE FUND of Delta-Schoolcraft I.S.D. for fiscal year 2011-2012 is as follows:**

REVENUE	
Local	\$1,500
Intermediary	0
State	37,272
Federal	0
Incoming Transfers and Other Transactions	377,410
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<b>TOTAL REVENUE</b>	<b>\$416,182</b>
Projected	
Fund Balance Available to Appropriate	342,527
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$758,709</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	\$331,299
Guidance Services	22,877
Supervision of Instructional Staff	0
Board of Education	500
Office of Principal	165,814
Central Services	6,000
Other Business Services	300
Operation & Maintenance	51,700
Transportation	2,000
Staff/Personnel Services	0
Data Processing	9,252
Payments to other Government Units	0
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<b>TOTAL EXPENDITURES</b>	<b>\$589,742</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 BAY MIDDLE COLLEGE FUND revenues at \$416,182 and expenditures at \$589,742.**

Projected 6/30/2012 Restricted Fund Balance	\$168,967
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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 2011-2012 is as follows:**

REVENUE		
Local		0
State Sources		26,387
Incoming Transfers and Other Transactions		0
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<b>TOTAL REVENUE</b>		<b>\$26,387</b>
Projected		
Fund Balance July 1, 2011	\$0	
Less Fund Balance Designations	0	
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Total Fund Balance Available to Appropriate		0
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$26,387</b>

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

EXPENDITURES		
Principal Redemption		\$24,043
Interest Expense		2,344
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<b>TOTAL EXPENDITURES</b>		<b>\$26,387</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 DEBT FUND revenues and fund expenditures at \$26,387.**

Projected 6/30/2012 Restricted Fund Balance	\$0
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**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 2011-2012 is as follows:**

REVENUE	
Local	\$200
Other Fund Transfers	\$20,000
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<b>TOTAL REVENUE</b>	<b>\$20,200</b>
Projected	
Fund Balance Available to Appropriate	261,804
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$282,004</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 2011-2012 MAJOR MAINTENANCE FUND revenues and fund modification at \$20,200.**

Projected 6/30/2012 Restricted Fund Balance	\$282,004
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**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 2011-2012 is as follows:**

REVENUE	
Local Interest/Contributions	\$5
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<b>TOTAL REVENUE</b>	<b>\$5</b>
Fund Balance July 1, 2011	\$5,063
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Fund Balance Available to Appropriate	5,063
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$5,068</b>

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
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<b>TOTAL EXPENDITURES</b>	<b>\$1,000</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 SCHOLARSHIP FUND revenues at \$5 and expenditures at \$1,000.**

Projected 6/30/2012 Restricted Fund Balance	\$4,068
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**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 2011-2012 is as follows:**

<b>REVENUE</b>		
Local		\$59,920
Federal Sources		37,500
Incoming Transfer/Transactions		6,250
Fund Modifications		12,500
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<b>TOTAL REVENUE</b>		<b>\$116,170</b>
Estimated		
Fund Balance July 1, 2011	\$39,367	
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Fund Balance Available to Appropriate		39,367
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>		<b>\$155,537</b>

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

<b>EXPENDITURES</b>		
Other Added Needs		94,075
Boad of Education		100
Central Services		4,850
Other Business Services		250
Operation/Maintenance		11,865
Staff Services		1,030
Other Support Services		1,000
Community Services		3,000
Fund Modifications		0
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<b>TOTAL EXPENDITURES</b>		<b>\$116,170</b>

**ACTION REQUIRED:**

**Motion to appropriate the 2011-2012 CLEAR LAKE FUND revenues at \$116,170 and expenditures at \$116,170.**

Projected 6/30/2012 Restricted Fund Balance	\$39,367
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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, 2011.

**ROLL CALL:** Yes: 6 ayes  
No: 0 nays  
Absent: Bonnie Wenick-Kutz