

**PROPOSED BUDGET
FOR THE
SCHOOL DISTRICT/CITY OF WYANDOTTE
S/Y 2009-2010**

**RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF THE SCHOOL DISTRICT
OF THE CITY OF WYANDOTTE**

Member _____, supported by Member _____, offered the following resolution setting forth the general operating appropriations approved for the 2009-2010 school year. RESOLVED, that this resolution shall be the general appropriations act of the School District of the City of Wyandotte for the fiscal year 2008-2009: AN ACT to make appropriations; and to provide for the disposition of all income received by the School District of the City of Wyandotte as follows:

GENERAL OPERATION FUND

Total Revenue	34,261,000
Total Expenditures	34,886,325

SPECIAL PROJECTS

Total Revenue	28,474,100
Total Expenditures	29,248,800

DEBT FUND

Total Revenue	4,132,729
Total Expenditures	4,253,483

CAPITAL PROJECT FUND

Total Revenue	135,122
Total Expenditures	250,000

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the School District for fiscal year 2009-2010 is as follows:

REVENUE

Local	3,972,000
Intermediate	
State	25,876,000
Federal	2,513,000
Incoming Transfers and Other Transactions	<u>1,900,000</u>

Total Estimated Revenue **34,261,000**

Estimated Fund Balance, July 1	1,359,616
Less Appropriated Fund Balance	<u>-</u>

General Fund Balance Available to appropriate 1,359,616
Total General Fund Available **35,620,616**

BE IT FURTHER RESOLVED, that \$34,886,325 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes as set forth below:

EXPENDITURES

INSTRUCTION:

Basic Instruction	12,806,500
Added Needs	2,701,900
Adult and Continuing	150,200
Instruction-Employee Benefits	6,656,300

SUPPORT SERVICES:

Pupil	668,800
Instructional Staff	859,100
General Administration	307,200
School Administration	1,577,400
Business	4,772,500
Central	336,400
Other	-
Support Services-Employee Benefits	2,855,525
Capital Outlay	71,500
Outgoing Transfers and Other Transactions	1,123,000

Total Appropriated From General Fund **34,886,325**

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. Changes in the amount appropriated by the Board shall require approval 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 appropriate administrators responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

BE IT FURTHER RESOLVED, that, for purposes of meeting emergency needs of the school district, such appropriations may be made upon the written authorization of the Superintendent, as set forth in the policy relating to purchasing and bidding procedures, but no other appropriations shall be made without approval by the Board of Education. When the Superintendent, makes appropriations as permitted by this resolution, said appropriation shall be presented to the Board of Education at its next regularly scheduled meeting in the form of an appropriations act amendment, which amendment shall be adopted by the Board of Education at such meeting.

BE IT FURTHER RESOLVED, the Board of Education will levy 18 mills on all non-homestead property in the District for general operating purposes.

**DETAIL BUDGET PROJECTION
FOR FISCAL YEAR ENDING JUNE 30, 2010**

	2007-2008 ACTUAL	2008-2009 ESTIMATED BUDGET	2009-2010 ESTIMATED BUDGET
REVENUES			
Local Sources	4,875,560	4,292,000	3,972,000
State Sources	27,689,659	27,989,000	25,876,000
Federal Sources	-		2,513,000
County Sources			
TOTAL REVENUE	32,565,219	32,281,000	32,361,000
Financing Sources-Bus Loan	-		
INCOMING TRANSFERS AND OTHER TRANSACTIONS	2,035,852	2,048,000	1,900,000
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	34,601,071	34,329,000	34,261,000
EXPENDITURES:			
INSTRUCTION EXPENSE			
Basic Program	12,610,342	13,185,600	12,806,500
Added Needs	2,497,012	2,737,500	2,701,900
Adult and Continuing Education	223,889	147,200	150,200
Instruction-Employee Benefits	6,291,343	6,595,400	6,656,300
SUPPORT SERVICES			
Pupil	654,421	665,600	668,800
Instructional Staff	563,228	901,600	859,100
General Administration	265,035	303,100	307,200
School Administration	1,918,444	1,660,000	1,577,400
Business	4,794,799	4,900,900	4,772,500
Central	614,661	332,600	336,400
Other	-	-	-
Support Services-Employee Benefits	2,607,914	2,818,645	2,855,525
CAPITAL OUTLAY	98,999	94,200	71,500
TOTAL EXPENDITURES	33,140,087	34,342,345	33,763,325
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	1,243,946	1,358,000	1,123,000
TOTAL APPROPRIATED	34,384,033	35,700,345	34,886,325
EXCESS REVENUE (APPROPRIATIONS)	217,038	(1,371,345)	(625,325)
FUND BALANCE, JULY 1	2,513,923	2,730,961	1,359,616
FUND BALANCE, JUNE 30	2,730,961	1,359,616	734,291

**SCHOOL DISTRICT OF THE CITY OF WYANDOTTE
PROJECTED REVENUE
S/Y 2009/2010**

	2007-2008 ACTUAL REVENUE	2008-2009 ESTIMATED BUDGET	2009-2010 ESTIMATED BUDGET
REVENUE FROM LOCAL SOURCES			
Property Tax Levy	3,802,844	3,340,000	3,340,000
Prior Year Tax Adjustment	-		
Interest on Delinquent Taxes	1,742	1,000	1,000
Pre School, K+ tuition	117,667	100,000	100,000
Summer School Tuition	303	2,000	2,000
Earnings on Investments	250,586	60,000	40,000
OTHER LOCAL REVENUE			
Health Career Program	139,671	110,000	110,000
Building Rental	18,281	7,000	7,000
Bus Driver Revenue	11,818	10,000	10,000
Athletics	-	-	-
Child Care	139,671	170,000	170,000
Miscellaneous Revenue	-	492,000	192,000
	392,977		
TOTAL REVENUE FROM LOCAL SOURCES	4,875,560	4,292,000	3,972,000
REVENUE FROM STATE SOURCES			
General State Aid-Section 21 (1)	27,190,040	27,589,000	25,476,000
Special Education	200,758	200,000	200,000
Middle School Math	-	-	
Vocational Education	112,228	200,000	200,000
Durant Settlement	186,633	-	-
TOTAL REVENUE FROM STATE SOURCES	27,689,659	27,989,000	25,876,000
TOTAL REVENUE FROM FEDERAL SOURCES			2,513,000
Incoming Transfer-Life Ins. & Workers Comp	-	148,000	-
Incoming Transfer-Jo Brighton and Madison	2,035,852	1,900,000	1,900,000
GRAND TOTAL ESTIMATED REVENUE	34,601,071	34,329,000	34,261,000

**DEBT RETIREMENT FUNDS
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDING JUNE 30, 2010**

	2007-2008 ACTUAL	2008-2009 ESTIMATED BUDGET	2009-2010 ESTIMATED BUDGET
REVENUES			
Property Tax Levy	3,950,560	4,011,629	3,989,671
Other Revenue From Local Sources	62,199	12,000	12,000
Prior Year Tax Adjustment			
TOTAL REVENUE FROM LOCAL SOURCES	4,012,759	4,023,629	4,001,671
TOTAL REVENUE FROM INTERMEDIATE SOURCES	-	-	-
TOTAL REVENUE FROM STATE SOURCES	-	131,062	131,058
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-
TOTAL REVENUE	4,012,759	4,154,691	4,132,729
INCOMING TRANSFERS AND OTHER TRANSACTIONS			
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	4,012,759	4,154,691	4,132,729
EXPENDITURES			
Redemption of Principal	2,615,000	2,903,867	3,073,808
Interest on Debt	1,346,500	1,286,308	1,177,675
Miscellaneous	700	2,000	2,000
Property Tax Rebates			
TOTAL EXPENDITURES	3,962,200	4,192,175	4,253,483
OTHER FINANCING SOURCES (USES)	-		
TOTAL APPROPRIATED	3,962,200	4,192,175	4,253,483
EXCESS REVENUE (APPROPRIATIONS)	50,559	(37,484)	(120,754)
FUND BALANCE, JULY 1	978,040	1,028,599	991,115
FUND BALANCE, JUNE 30	1,028,599	991,115	870,361

**CAPITAL PROJECT FUND
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDING JUNE 30, 2010**

	2007-2008 ACTUAL	2008-2009 ESTIMATED BUDGET	2009-2010 ESTIMATED BUDGET
REVENUES			
Interest	41,716	2,000	1,000
TOTAL REVENUE	41,716	2,000	1,000
INCOMING TRANSFERS AND OTHER TRANSACTIONS	134,122	134,122	134,122
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	175,838	136,122	135,122
EXPENDITURES			
Building Renovation and Equipment	3,148,008	300,000	250,000
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	-	-	-
TOTAL APPROPRIATED	3,148,008	300,000	250,000
EXCESS REVENUE (APPROPRIATIONS)	(2,972,170)	(163,878)	(114,878)
FUND BALANCE, JULY 1	3,311,542	339,372	175,494
FUND BALANCE, JUNE 30	339,372	175,494	60,616