

PROPOSED BUDGET
FOR THE
SCHOOL DISTRICT/CITY OF WYANDOTTE
S/Y 2010-2011

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

Member Patrick Sutka, supported by Member Dana Browning, offered the following resolution setting forth the general operating appropriations approved for the 2010-2011 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 2010-2011: 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	32,273,000
Total Expenditures	33,112,643

SPECIAL PROJECTS

Total Revenue	28,851,105
Total Expenditures	29,400,705

DEBT FUND

Total Revenue	4,268,814
Total Expenditures	4,310,034

CAPITAL PROJECT FUND

Total Revenue	134,322
Total Expenditures	250,000

YEAS: Members Calvin, Kirby, Kupser, Sutka, Browning, Bedikian
NAYS: None
EXCUSED: Member Swiecki
MOTION CARRIED - JUNE 15, 2010

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 2010-2011 is as follows:

REVENUE

Local	4,051,000
Intermediate	
State	26,522,000
Federal	-
Incoming Transfers and Other Transactions	<u>1,700,000</u>

Total Estimated Revenue **32,273,000**

Estimated Fund Balance, July 1	863,737
Less Appropriated Fund Balance	<u>-</u>

General Fund Balance Available to appropriate 863,737
Total General Fund Available **33,136,737**

BE IT FURTHER RESOLVED, that \$33,112,743 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	12,391,500
Added Needs	2,441,000
Adult and Continuing	87,200
Instruction-Employee Benefits	6,675,900

SUPPORT SERVICES:

Pupil	596,810
Instructional Staff	597,300
General Administration	298,238
School Administration	1,371,700
Business	4,299,500
Central	313,900
Other	-
Support Services-Employee Benefits	2,689,695
Capital Outlay	71,500
Outgoing Transfers and Other Transactions	1,278,400

Total Appropriated From General Fund **33,112,643**

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, 2011**

	2008-2009 ACTUAL	2009-2010 ESTIMATED BUDGET	2010-2011 ESTIMATED BUDGET
REVENUES			
Local Sources	4,262,673	4,019,000	4,051,000
State Sources	25,965,404	25,332,000	26,522,000
Federal Sources	1,825,978	1,768,000	-
County Sources			
TOTAL REVENUE	32,054,055	31,119,000	30,573,000
INCOMING TRANSFERS AND OTHER TRANSACTIONS	2,219,186	1,900,000	1,700,000
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	34,273,241	33,019,000	32,273,000
EXPENDITURES:			
INSTRUCTION EXPENSE			
Basic Program	12,831,858	12,767,500	12,391,500
Added Needs	2,565,886	2,502,900	2,441,000
Adult and Continuing Education	264,399	87,200	87,200
Instruction-Employee Benefits	6,157,880	6,443,400	6,675,900
SUPPORT SERVICES			
Pupil	645,578	666,800	596,810
Instructional Staff	562,000	824,100	597,300
General Administration	284,124	298,238	298,238
School Administration	1,985,898	1,573,600	1,371,700
Business	4,852,115	4,607,500	4,299,500
Central	630,459	295,200	313,900
Other	-	-	-
Support Services-Employee Benefits	2,863,685	2,839,225	2,689,695
CAPITAL OUTLAY	48,304	77,500	71,500
TOTAL EXPENDITURES	33,692,186	32,983,163	31,834,243
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	1,361,116	1,123,000	1,278,400
TOTAL APPROPRIATED	35,053,302	34,106,163	33,112,643
EXCESS REVENUE (APPROPRIATIONS)	(780,061)	(1,087,163)	(839,643)
FUND BALANCE, JULY 1	2,730,961	1,950,900	863,737
FUND BALANCE, JUNE 30	1,950,900	863,737	24,094

**SCHOOL DISTRICT OF THE CITY OF WYANDOTTE
PROJECTED REVENUE
S/Y 2010/2011**

	2008-2009 ACTUAL REVENUE	2009-2010 ESTIMATED BUDGET	2010-2011 ESTIMATED BUDGET
REVENUE FROM LOCAL SOURCES			
Property Tax Levy	3,299,761	3,340,000	3,400,000
Prior Year Tax Adjustment	-		
Interest on Delinquent Taxes	6,348	1,000	1,000
Pre School, K+ tuition	117,695	100,000	60,000
Summer School Tuition	5,491	2,000	2,000
Earnings on Investments	58,329	4,000	4,000
OTHER LOCAL REVENUE			
Health Career Program	153,310	127,000	127,000
Building Rental	12,517	7,000	7,000
Bus Driver Revenue	10,933	10,000	10,000
Athletics	-	-	-
Child Care	211,167	200,000	200,000
Miscellaneous Revenue	387,122	228,000	240,000
TOTAL REVENUE FROM LOCAL SOURCES	4,262,673	4,019,000	4,051,000
REVENUE FROM STATE SOURCES			
General State Aid-Section 21 (1)	25,660,496	25,011,000	25,852,000
Special Education	200,763	200,000	200,000
Vocational Education	104,145	121,000	110,000
Excess At Risk Funds		-	360,000
TOTAL REVENUE FROM STATE SOURCES	25,965,404	25,332,000	26,522,000
TOTAL REVENUE FROM FEDERAL SOURCES			
	1,825,978	1,768,000	
Incoming Transfer-Life Ins. & Workers Comp	145,567		-
Incoming Transfer-Jo Brighton and Madison	2,073,619	1,900,000	1,700,000
GRAND TOTAL ESTIMATED REVENUE	34,273,241	33,019,000	32,273,000

**DEBT RETIREMENT FUNDS
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDING JUNE 30, 2011**

REVENUES	2008-2009 ACTUAL	2009-2010 ESTIMATED BUDGET	2010-2011 ESTIMATED BUDGET
Property Tax Levy	4,000,269	3,989,671	4,137,255
Other Revenue From Local Sources	17,321	1,000	500
Prior Year Tax Adjustment	(148,489)		
TOTAL REVENUE FROM LOCAL SOURCES	3,869,101	3,990,671	4,137,755
TOTAL REVENUE FROM INTERMEDIATE SOURCES	-	-	-
TOTAL REVENUE FROM STATE SOURCES	131,063	131,058	131,059
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-
TOTAL REVENUE	4,000,164	4,121,729	4,268,814
INCOMING TRANSFERS AND OTHER TRANSACTIONS			
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	4,000,164	4,121,729	4,268,814
 EXPENDITURES			
Redemption of Principal	2,903,867	3,073,808	3,253,990
Interest on Debt	1,286,308	1,177,675	1,055,344
Miscellaneous	700	700	700
Property Tax Rebates			
TOTAL EXPENDITURES	4,190,875	4,252,183	4,310,034
OTHER FINANCING SOURCES (USES)	-		
TOTAL APPROPRIATED	4,190,875	4,252,183	4,310,034
EXCESS REVENUE (APPROPRIATIONS)	(190,711)	(130,454)	(41,220)
FUND BALANCE, JULY 1	1,028,599	837,888	707,434
FUND BALANCE, JUNE 30	837,888	707,434	666,214

**CAPITAL PROJECT FUND
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDING JUNE 30, 2011**

	2008-2009 ACTUAL	2009-2010 ESTIMATED BUDGET	2010-2011 ESTIMATED BUDGET
REVENUES			
Interest	3,315	1,600	200
TOTAL REVENUE	3,315	1,600	200
INCOMING TRANSFERS AND OTHER TRANSACTIONS	134,122	134,122	134,122
ENERGY BOND PROCEEDS		4,450,715	
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	137,437	4,586,437	134,322
EXPENDITURES			
Building Renovation and Equipment	350,035	4,550,000	250,000
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	-	-	-
TOTAL APPROPRIATED	350,035	4,550,000	250,000
EXCESS REVENUE (APPROPRIATIONS)	(212,598)	36,437	(115,678)
FUND BALANCE, JULY 1	339,372	126,774	163,211
FUND BALANCE, JUNE 30	126,774	163,211	47,533