

GENERAL FUND DETAIL BUDGET PROJECTION AND APPROPRIATION
For Fiscal Year Ending June 30, 2009
Blissfield Community School District

Resolved, that this resolution shall be the general appropriations of the Board of Education of the Blissfield Community School District for the 2008-2009 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Blissfield Community School District.

Be it further Resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the Blissfield Community School District for the fiscal year 2008-2009 which includes 17.8021 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as follows.

	<u>ACTUAL</u> 2006-2007	<u>ESTIMATED</u> 2007-2008	<u>ESTIMATED</u> 2008-2009
REVENUES AND TRANSFERS IN			
Local	\$934,602	\$991,965	\$989,500
State	8,905,633	9,333,245	9,248,531
Federal	325,260	359,879	391,679
Other Financing Sources			
Special Education Transfer From ISD	178,973	232,446	210,000
Insurance Dividends	14,838	30,527	18,000
TOTAL REVENUE & OTHER SOURCES	<u><u>\$10,359,306</u></u>	<u><u>\$10,948,062</u></u>	<u><u>\$10,857,710</u></u>
EXPENDITURES			
INSTRUCTION			
Basic Program	\$5,214,148	\$5,766,503	\$6,116,548
Added Needs	1,228,964	1,187,769	1,166,332
Adult Education	0	0	0
SUPPORT SERVICES			
Pupil	\$312,589	\$345,358	\$375,436
Instructional	225,793	248,096	270,860
General Admin	297,524	279,256	279,508
School Admin	597,883	582,021	609,902
Business	74,985	70,162	76,860
Operation & Maint	952,348	969,262	978,990
Transportation	549,762	560,397	487,889
Central Office	427,961	449,969	412,525
CAPITAL OUTLAY	131,155	213,630	39,865
COMMUNITY SERVICES	200	11,758	11,386
OTHER FINANCING USES	220,000	235,000	225,000
TOTAL EXPENDITURES & OTHER USES	<u><u>\$10,233,312</u></u>	<u><u>\$10,919,180</u></u>	<u><u>\$11,051,101</u></u>
DIFFERENCE (Revenue-Exp)	<u><u>\$125,994</u></u>	<u><u>\$28,882</u></u>	<u><u>-\$193,391</u></u>
FUND BALANCE - BEGINNING YEAR	3,059,379	3,185,373	3,214,255
FUND BALANCE - END OF YEAR	3,185,373	3,214,255	3,020,863

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 of the board.

Be it further resolved that for purposes of meeting emergency needs of the school district, transfers of appropriations by way of interfund transfers may be made upon the written authorization of the Superintendent but no other transfers shall be made without prior approval of the board of education. When the Superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an amendment, which amendment shall be adopted by the board of education at such meeting.

* Numbers may not total due to formula rounding