

RESOLVED, That this resolution shall be the general appropriations Act of Edwardsburg Public Schools for the fiscal year 2009; AN ACT to make appropriations: to provide for all the expenditures of the appropriation and to provide for the disposition of all income received by the Edwardsburg Public Schools.

The income includes the levy of 18 mills on non-homestead ad valorem property taxes for operating purposes.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of the Edwardsburg Public Schools for the fiscal year 2009 is as follows:

Revenue:	
Local Sources	\$1,890,869
State Sources	\$17,423,143
Federal Sources	\$317,400
Incoming Transfers & Other Transactions	\$10,700
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Total Revenues	<u>\$19,642,112</u>
Estimated Fund Balance July 1, 2008	\$7,291,531
Less Appropriated Fund Balance	
Fund Balance Available to Approp.	\$7,291,531
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Total Available to Appropriate	<u>\$26,933,643</u>

BE IT FURTHER RESOLVED, THAT \$20,341,977 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for the purpose set forth below:

Expenditures:	
Instruction	
Basic Program	\$9,725,258
Added Needs	\$1,457,134
Adult & Continuing	\$0
Support Services:	
Pupil	\$1,120,347
Instruction-Staff	\$646,371
General Administration	\$696,301
Building Administration	\$1,301,522
Business	\$444,139
Operation & Maintenance	\$2,602,089
Pupil Transportation	\$1,167,643
Central Services	\$294,068
Other	\$24,000
Community Services	\$30,072
Capital Outlay	\$245,316
Outgoing Transfers	\$587,716
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Total Expenditures:	<u>\$20,341,977</u>

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

The appropriation resolution shall take effect July 1, 2008.

General Fund
 DETAIL BUDGET PROJECTION
 FOR FISCAL YEAR ENDED JUNE 30

	FY 2006-07 Actual 6/30/2007	FY 2007-08 Projected 6/23/2008	FY 2008-09 Projected 6/23/2008
REVENUES			
Local Sources	\$1,920,817	\$1,903,510	\$1,890,869
State Sources	\$17,082,841	\$17,454,644	\$17,423,143
Federal Sources	\$331,423	\$261,034	\$317,400
TOTAL	\$19,335,081	\$19,619,188	\$19,631,412
INCOMING TRANSFERS	\$38,605	\$10,700	\$10,700
TOTAL REV. & TRANS.	\$19,373,686	\$19,629,888	\$19,642,112
EXPENDITURES			
Basic program	\$8,846,121	\$9,056,543	\$9,725,258
Added Needs	\$1,000,222	\$1,360,901	\$1,457,134
Pupil	\$1,025,060	\$1,110,228	\$1,120,347
Instructional Staff	\$640,031	\$637,140	\$646,371
General Administration	\$658,288	\$694,820	\$696,301
Building Administration	\$1,221,021	\$1,282,841	\$1,301,522
Business	\$401,399	\$386,116	\$444,139
Operations/Maintenance	\$2,213,812	\$2,473,539	\$2,602,089
Security	\$0	\$0	\$0
Central	\$195,484	\$205,173	\$294,068
Other	\$0	\$24,000	\$24,000
Transportation	\$1,077,674	\$1,113,413	\$1,167,643
Community Service	\$34,044	\$34,846	\$30,072
Outgoing Transfers	\$1,185,028	\$1,225,945	\$587,716
Capital Outlay (06-07 included in operational area)	\$0	\$325,342	\$245,316
TOTAL	\$18,498,184	\$19,930,846	\$20,341,977
TOTAL APPROP.	\$ 18,498,184	\$ 19,930,846	\$ 20,341,977
EXCESS REV.(APPROP.)	\$875,499	(\$300,958)	(\$699,865)
FUND BALANCE JULY 1	\$ 6,716,990	\$ 7,592,489	\$ 7,291,531
FUND BALANCE JUNE 30	\$ 7,592,489	\$7,291,531	\$6,591,666