

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of the Gratiot-Isabella RESD for fiscal year 2012-13 be as follows (the tax levy to support General Fund operation is .2640 mills):

<u>Revenues</u>	2011-12 Budget Amended 6/21/2012	2012-13 Proposed Budget
Local	\$ 835,464	\$ 831,366
State	677,900	680,500
Federal	7,200	5,000
Incoming Transfers & Other Transfers	<u>859,000</u>	<u>812,915</u>
Total Revenue	2,379,564	2,329,781
Estimated Fund Balance, July 1	2,300,228	2,070,363
Committed for Unemployment	367,000	367,000
Committed for Capital Improvements	<u>100,000</u>	<u>100,000</u>
Undesignated Fund Balance	1,833,228	1,603,363
Total Available to Appropriate	<u>\$ 4,212,792</u>	<u>\$ 3,933,144</u>

BE IT FURTHER RESOLVED, that \$2,655,085 of the total revenue available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Support Services		
Pupil Services	\$ 72,660	\$ 73,968
Improvement of Instruction	608,805	640,008
Instructional Staff	14,705	13,444
General Administration	404,250	430,444
Business	669,650	694,215
Operation & Maintenance	264,200	266,781
Central	289,008	258,725
Other	15,000	10,000
Capital Outlay	44,639	8,000
Outgoing Transfers & Other	<u>226,512</u>	<u>259,500</u>
Total Appropriated	<u>\$ 2,609,429</u>	<u>\$ 2,655,085</u>