

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 2011-12 be as follows (the tax levy to support General Fund operation is .2640 mills):

<u>Revenues</u>	<b>2010-11 Budget Amended 6/20/2011</b>	<b>2011-12 Proposed Budget</b>
Local	\$ 837,414	\$ 737,500
State	825,300	682,000
Federal	49,940	-
Incoming Transfers & Other Transfers	<u>991,000</u>	<u>759,415</u>
Total Revenue	2,703,654	2,178,915
Estimated Fund Balance, July 1	2,072,278	2,096,879
Committed for Unemployment	147,800	367,000
Committed for Capital Improvements	<u>0</u>	<u>100,000</u>
Undesignated Fund Balance	<u>1,924,478</u>	<u>1,629,879</u>
Total Available to Appropriate	<u>\$ 4,628,132</u>	<u>\$ 3,808,794</u>

BE IT FURTHER RESOLVED, that \$2,537,686 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	\$ 73,622	\$ 70,012
Improvement of Instruction	625,732	605,252
Instructional Staff	54,170	21,738
General Administration	423,350	403,890
Business	638,696	669,340
Operation & Maintenance	297,675	305,897
Central	245,282	237,056
Other	10,000	10,000
Capital Outlay	13,000	26,000
Outgoing Transfers & Other	<u>297,500</u>	<u>188,500</u>
Total Appropriated	<u>\$ 2,679,027</u>	<u>\$ 2,537,686</u>