

FISCAL YEAR 2011-12
GENERAL FUND OPERATING
SCHOOL SERVICE FUND
CAPITAL PROJECT FUND &
ENTERPRISE FUND
BUDGET AMENDMENTS
JUNE 25, 2012



The purpose of the Lakeview School District Board of Education is to represent the public's interest in providing educational programs in a safe learning environment that develop knowledgeable, healthy, socially responsible citizens in the global community.

15 Arbor Street
Battle Creek, MI 49015

**LAKEVIEW SCHOOL DISTRICT
2011-12 BUDGET AMENDMENT A ASSUMPTIONS**

A budget is both a legal requirement and an operational document. It is based upon best assumptions and related estimates for both revenues and expenditures. It provides parameters for the expenditure of funds relating to operating the District's instructional programs and support functions. As data relating to assumptions and estimates is clarified, the budget can and will be revised appropriately.

Five separate funds are required to account for the ongoing activities of the school district. Board approval for the budget of the Debt Retirement Fund, however, is no longer required by the Michigan Department of Education. Below are the assumptions and rationale that were used in the development of each of the budgets for other four funds:

COMBINED GENERAL FUND - Includes Athletics as required under GASB 54

The budget as presented at this time, more accurately reflects the operating conditions and funding for 2011-12.

This budget reflects:

1. A State Foundation Grant of \$7,148 per FTE. This includes the permanent downward re-basement of \$470 and is the per pupil amount assumed in the original budget.
2. A blended enrollment of 3,878.97 FTE's which is 22.17 FTE's higher than our original budget. The original budget was based on flat enrollment from 2010-11.
3. Best Practice Incentive revenue of \$387,897.
4. An additional \$58,908 in Edu Jobs Funding based on reallocation of dollars at the State and Federal level.
5. An increase of approximately \$98,000 in our SE CISD reimbursement revenue as the result of a decrease in SE FTE and increases in costs.
6. Additional State revenue for SE of approximately \$236,000 related to the difference between the State's Headlee Obligation for SE (calculated as a percentage of total costs) versus foundation allowance payments. This increase is directly related to a 36.18 reduction in SE FTE with relatively flat costs.
7. Utilization of approximately \$125,000 in fund balance to cover revenue losses and cost increases.
8. The inclusion of \$454,857 of contract settlement savings across all employee groups.
9. Personnel Cost savings related to unpaid leaves of absences, mid-year retirements and unfilled positions throughout the year of approximately \$163,015 as identified in May plus and additional \$80,000 in unpaid leaves of absences as determined through the budget revision process.
10. The movement of approximately \$41,166 in costs (.5 FTE) for the provision of ELL services previously funded through Title I to general funding to comply with service provision requirements.

11. The addition of one kindergarten section, 1 FTE at 4th grade, 1 FTE at 5th grade, and various overload assignments to address class size issues with estimated costs of \$428,371.
12. An increase in substitute costs of approximately \$22,500 based on projected need.
13. The reallocation of approximately \$57,600 of customary retirement stipend budget dollars (based on actual retirements) to substitute costs and technology budget to help fund the refresh plan.
14. The reallocation of \$12,995 of copier lease savings and \$11,000 in savings associated with directly employing the Security Director into the technology budget to help fund the refresh plan.
15. An increase in the transportation budget of approximately \$30,000 related to additional salary and benefit costs (additional runs and required transportation of homeless students), increased fuel prices, and repair costs.
16. A \$30,000 decrease in worker's compensation costs based on a continued reduction in our "modification rate", increased premium rebates and estimated payroll.
17. An estimated utility saving of \$25,000 based on continued low natural gas costs, a mild winter and continued favorable electric rates for the year. An additional \$7,000 in savings was transferred to the operations budget to help fund required improvements to one of the LMS portable units to prepare the space for use as a music classroom this fall.
18. The carry-over of \$60,000 in unspent operations budget dollars from 2011-12.
19. The inclusion of approximately \$31,000 of costs associated with modification of the LHS main entrance and required improvements to one of the LMS portable units to prepare the space for use as a music classroom this fall not included in the original budget.
20. The carry-over of \$50,000 in unspent technology budget dollars from 2011-12.
21. The carry-over of \$18,689 in unspent building budget dollars from 2011-12.
22. An increase in the in the transfer from the Food Service Fund to the General Fund for the reimbursement of indirect costs from \$115,000 to \$132,509. This reflects a 100% reimbursement level of allowable indirect costs in the Food Service revised budget for 2011-12.
23. Other miscellaneous savings of \$50,000 through-out the budget.
24. A fair representation of what is expected for the athletics program in 2011-12.

SCHOOL SERVICE FUND - Food Service

1. The Food Service Fund budget is a fair representation of what is expected for the program in 2011-12.
2. The Food Service budget includes the carry-over of unexpended funds from the \$98,000 WKKF grant funding the expansion of menu items, community gardens, and Young Chef's Club into FY 2011-12 as approved by the Foundation.
3. The Food Service Fund budget includes an increase in the transfer to the General Fund for the reimbursement of indirect costs from \$115,000 to \$132,509 based on the

revised Food Service Budget. This reflects a 100% reimbursement level of allowable indirect costs again for 2011-12; the fourth consecutive year.

4. The Food Service Fund budget includes an expansion of the Summer Feeding Program to six additional sites for the summer of 2012.
5. The Food Service Fund includes increased Federal Revenues for reimbursable meals associated with the implementation of the CEO Eligibility Program implemented at Prairieview Elementary School as well as additional funding received from the state for lunch and breakfast programs.
6. The Food Service Fund budget includes contract settlement cost savings related to a 10% employee contribution toward health insurance benefits.

CAPITAL PROJECTS FUND

1. This Capital Projects Fund is a fair representation of what is expected for the Public Improvement Fund in 2011-12.
2. The Public Improvement Fund budget includes a \$1,095 reduction in anticipated interest earnings as a result of low interest rates and expenditure of assets previously held in the fund.
3. The Public Improvement Fund budget also includes a reduction in the amount of the transfer from the General Fund representing Tennis Building Donations in order to reflect actual current year collections versus collections anticipated in the original budget.
4. The Public Improvement Fund budget includes \$5,143 in expenditures for the purchase and installation of a new laptop to operate the timing board, various repairs to the timing board and the purchase of two additional touch pads to communicate to the timing board.

ENTERPRISE FUND

An Enterprise Fund is used to report business-type activities - fees charged to customers or organizations to cover the costs of services provided. Typically municipalities use this type of fund for water and sewer departments and parking facilities. Lakeview School District will be using this fund for management services and associated expenses rendered to the Battle Creek Area Learning Center (BCALC).

According to the agreement with the BCALC Board of Directors, Lakeview will be providing all employees and services. Lakeview School District will be reimbursed 100% for these services. All revenue for this fund will be shown as Local Revenue, Fees for Service, as required by the Michigan Department of Education. The expenditures associated with the BCALC will be recorded in this fund to ensure that Lakeview is reimbursed for expenses incurred.

This budget reflects the anticipated expenditures for the Calhoun Community High School for 2011-12.

**LAKEVIEW SCHOOL DISTRICT
 APPROPRIATIONS RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
 FISCAL YEAR 2011-12**

RESOLVED, that this resolution shall be the general appropriations of the Lakeview School District for the fiscal year 2011-2012: A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Lakeview School District.

Be it further resolved that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of the Lakeview School District for the fiscal year 2011-12 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes be amended and approved as follows:

Revenue:	
Local	5,610,073
State	25,633,089
Federal	1,353,014
Incoming Transfers & Other Transactions	<u>1,698,479</u>
Total Revenue	34,294,655
Combined Fund Balance, July 1, 2011	7,533,470
Less Non-spendable Fund Balance	70,089
Less Assigned Fund Balance for Athletics	140,867
Less Assigned Fund Balance for Subsequent Year Deficit	1,437,097
Less Assigned Fund Balance for Future Operations	78,706
Less Assigned Fund Balance for Technology	50,000
Less Assigned Fund Balance for Comp. Absences	<u>338,243</u>
Fund Balance Available to Appropriate	<u>5,418,468</u>
Total Available to Appropriate	<u><u>39,713,123</u></u>

Be it further resolved that \$34,415,780 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
<i>Basic Instruction:</i>	
Basic Programs	17,851,355
Added Needs	3,432,796
Adult and Continuing Education	
<i>Support Services:</i>	
Pupil Services	1,016,654
Instruction Staff Services	915,227
General Administration Services	364,932
School Administration Services	2,119,593
Business Services	553,059
Operation and Maintenance Services	3,701,420
Pupil Transportation Services	1,008,237
Other Supporting Services	2,535,320
<i>Community Services</i>	<u>774,348</u>
TOTAL EXPENDITURES	<u>34,272,941</u>
<i>Outgoing Transfers/Other Transactions</i>	<u>142,839</u>
TOTAL APPROPRIATED	<u><u>34,415,780</u></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 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.

THIS RESOLUTION TAKES EFFECT JUNE 25, 2012

LAKEVIEW SCHOOL DISTRICT
GENERAL FUND BUDGET
FOR FISCAL YEAR ENDING
JUNE 30, 2012

REVENUES:	AUDITED 2005-06	AUDITED 2006-07	AUDITED 2007-08	AUDITED 2008-09	AUDITED 2009-10	AUDITED 2010-11	ADOPTED 2011-12	PROPOSED AMENDED 2011-12	VARIANCE
Local Sources	5,107,454	5,491,940	5,734,131	5,398,776	5,361,749	5,294,122	5,308,113	5,321,849	13,736
State Sources	22,040,282	24,077,970	25,462,197	24,082,333	23,573,927	24,966,446	24,607,094	25,633,089	1,025,995
Federal Sources	578,860	340,069	379,815	1,981,411	1,837,418	1,141,277	1,402,050	1,353,014	(49,036)
Incoming Transfers & Other Transactions	865,870	1,103,121	1,029,294	1,165,058	1,545,709	1,789,610	1,590,446	1,698,479	108,033
TOTAL REVENUES & TRANSFERS	28,592,476	31,013,100	32,605,437	32,627,578	32,318,803	33,191,455	32,907,703	34,006,431	1,098,728
EXPENDITURES:									
BASIC INSTRUCTION:									
Basic Programs	14,200,555	15,231,074	15,491,981	16,286,972	16,585,745	16,572,468	17,842,213	17,847,282	5,069
Added Needs	2,037,958	2,020,067	2,470,694	2,786,514	2,997,988	3,147,362	3,353,093	3,432,796	79,703
Adult and Continuing Education	-	-	-	-	-	-	-	-	-
SUPPORT SERVICES:									
Pupil Services	913,175	916,048	963,923	1,206,622	1,216,189	983,973	1,022,398	1,016,654	(5,744)
Instruction Staff Services	1,057,542	1,352,148	1,375,876	1,525,395	1,421,458	1,475,548	1,529,919	915,227	(614,692)
General Administration Services	374,527	476,129	404,371	409,389	347,603	433,610	420,096	364,932	(55,164)
School Administration Services	1,835,327	1,961,791	2,049,445	2,066,366	1,982,930	2,075,191	2,178,077	2,119,593	(58,484)
Business Services	497,924	621,626	536,519	482,163	434,223	493,499	593,157	519,680	(13,477)
Operation and Maintenance Services	3,305,528	3,728,569	3,867,578	3,926,842	3,567,847	3,698,308	3,645,953	3,701,420	55,467
Pupil Transportation Services	733,395	947,257	1,039,832	830,489	761,467	895,527	938,822	975,763	36,941
Other Supporting Services	1,025,457	1,093,499	1,252,594	1,414,665	1,284,217	1,294,639	1,404,977	1,714,990	310,413
COMMUNITY SERVICES	853,298	884,747	897,643	850,717	704,498	708,421	757,986	751,958	(6,028)
TOTAL EXPENDITURES	26,834,686	28,232,955	30,349,856	31,765,134	31,304,165	31,778,546	33,626,291	33,360,295	(265,996)
OUTGOING TRANSFERS/OTHER TRANSACTIONS	1,495,361	1,330,426	1,102,306	915,396	694,783	697,709	718,509	771,313	52,804
TOTAL APPROPRIATED	28,330,047	30,563,381	31,452,162	32,700,530	31,998,948	32,476,255	34,344,800	34,131,608	(213,192)
EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES	262,429	449,719	1,153,275	(72,952)	319,855	715,200	(1,437,097)	(125,177)	
<i>Fund Balance at beginning of year</i>	4,565,077	4,827,506	5,277,225	6,430,500	6,357,548	6,677,403	7,392,603	7,392,603	
<i>Non-spendable Fund Balance</i>	42,705	212,172	26,670	59,294	57,810	70,089	70,089	70,089	
<i>Assigned Fund Balance</i>	431,618	137,805	696,251	337,942	326,108	1,904,046	634,933	634,933	
<i>Unassigned Fund Balance at end of year</i>	4,353,183	4,927,248	5,707,579	5,960,312	6,293,485	5,418,468	5,250,484	6,562,404	
<i>Effective Date June 25, 2012</i>									

PLEASE NOTE: EFFECTIVE WITH THE 2010-11 BUDGET YEAR, THE COMBINED FINANCIAL ACTIVITY FOR THE GENERAL FUND WILL ALSO INCLUDE THE FINANCIAL ACTIVITY ASSOCIATED WITH THE DISTRICT'S ATHLETIC ACTIVITIES IN ACCORDANCE WITH GASB 54. WHILE OUTGOING TRANSFERS ARE SHOWN HERE FOR COMPARITIVE PURPOSES, THE PORTION ASSOCIATED WITH ATHLETICS WILL BE ELIMINATED AGAINST THE INCOMING TRANSFERS WHEN COMBINED WITH THE ACTIVITY OF THE ATHLETIC FUND FOR PURPOSES OF THE 2011-12 BUDGET ADOPTION RESOLUTION.

LAKEVIEW SCHOOL DISTRICT
GENERAL FUND ATHLETICS BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2012

	AUDITED					AUDITED		AUDITED		PROPOSED	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	VARIANCE
REVENUES:											
Local Sources	306,652	324,930	343,233	295,058	293,615	272,674	245,044	288,224	288,224	43,180	
State Sources	0	0	0	0	0	0	0	0	0	-	
Federal Sources	0	0	0	0	0	0	0	0	0	-	
Incoming Transfers & Other Transfers	527,496	544,806	571,153	581,921	570,081	605,780	624,968	628,474	628,474	3,506	
TOTAL REVENUES & TRANSFERS	834,148	869,736	914,386	876,979	863,696	878,454	870,012	916,698	916,698	46,686	
EXPENDITURES:											
Salaries	439,850	437,356	386,087	384,960	372,612	374,250	392,181	375,511	375,511	(16,670)	
Employee Benefits	122,561	129,588	117,788	116,598	112,874	126,695	152,710	146,961	146,961	(5,749)	
Purchased Services	73,041	91,928	154,229	177,786	191,889	194,618	171,258	199,397	199,397	28,139	
Supplies	164,719	162,765	178,092	155,143	148,910	137,878	121,058	149,128	149,128	28,070	
Capital Outlay	67,893	10,362	8,013	4,858	6,185	23,013	9,360	16,994	16,994	7,634	
Dues & Fees	13,596	14,875	19,209	21,412	23,045	25,408	23,445	24,655	24,655	1,210	
TOTAL EXPENDITURES	881,660	846,874	863,418	860,757	855,515	881,862	870,012	912,646	912,646	42,634	
OUTGOING TRANSFERS/OTHER TRANSACTIONS	7,520	0	0	0	0	0	0	0	0	-	
TOTAL APPROPRIATED	889,180	846,874	863,418	860,757	855,515	881,862	870,012	912,646	912,646	42,634	
EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES											
<i>Fund Balance at beginning of year</i>	(55,032)	22,862	50,968	16,222	8,181	(3,408)	0	4,052	0		
<i>Non-Spendable Fund Balance</i>	101,074	46,042	68,904	119,872	136,094	144,275	140,867	140,867	140,867		
<i>Assigned Fund Balance at end of year</i>	46,042	68,904	119,872	136,094	142,745	140,867	140,867	144,490	144,490		

PLEASE NOTE: EFFECTIVE WITH THE 2010-11 BUDGET YEAR, THE FINANCIAL ACTIVITY ASSOCIATED WITH ATHLETIC ACTIVITIES IS REQUIRED TO BE REPORTED AS PART OF THE GENERAL FUND AS THE ATHLETIC FUND IS NO LONGER CONSIDERED TO BE A SPECIAL REVENUE FUND IN ACCORDANCE WITH GASB 54. WHILE INCOMING TRANSFERS ARE SHOWN HERE FOR COMPARATIVE PURPOSES, THEY WILL BE ELIMINATED AGAINST OUTGOING TRANSFERS WHEN COMBINED WITH THE GENERAL FUND ACTIVITY FOR PURPOSES OF THE 2010-11 BUDGET ADOPTION RESOLUTION FOR THE GENERAL FUND. FUND BALANCE ATTRIBUTABLE TO THE ATHLETIC FUND WILL BE RECORDED AS AN ASSIGNED FUND BALANCE WITHIN THE GENERAL FUND.

**LAKEVIEW SCHOOL DISTRICT
RESOLUTION FOR ADOPTION SCHOOL SERVICE FUND
FOR FISCAL YEAR ENDED JUNE 30, 2012**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the School Service Fund of the Lakeview School District for fiscal year 2011-2012 be amended and approved as follows:

Revenue:	
Local	937,358
State	91,552
Federal	1,118,053
Incoming Transfers & Other Transactions	1,040
Total Revenue	<u>2,148,003</u>
Fund Balance, July 1, 2011	206,516
Less Non-Spendable Fund Balance	<u>19,817</u>
Restricted Fund Balance Available to Appropriate	<u>186,699</u>
Total Available to Appropriate	<u><u>2,334,702</u></u>

BE IT FURTHER RESOLVED, that \$2,012,867 of the total to appropriate in the School Service Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
Food Service	1,880,358
TOTAL EXPENDITURES	<u>1,880,358</u>
<i>Outgoing Transfers/Other Transactions</i>	<u>132,509</u>
TOTAL APPROPRIATED	<u><u>2,012,867</u></u>

THIS RESOLUTION TAKES EFFECT JUNE 25, 2012

LAKEVIEW SCHOOL DISTRICT
SCHOOL SERVICE FUND FOOD SERVICE BUDGET
FOR FISCAL YEAR ENDING JUNE 30, 2012

	AUDITED 2005-06	AUDITED 2006-07	AUDITED 2007-08	AUDITED 2008-09	AUDITED 2009-10	AUDITED 2010-11	ADOPTED 2011-12	PROPOSED AMEND A 2011-12	VARIANCE
REVENUES:									
Local Sources	681,922	792,201	871,189	912,686	919,104	1,002,765	988,719	937,358	(51,361)
State Sources	33,557	49,203	42,423	51,770	63,915	80,306	66,395	91,552	25,157
Federal Sources	355,811	462,544	588,245	734,383	885,439	1,000,863	984,715	1,118,053	133,338
Incoming Transfers & Other Transactions	-	-	20,000	-	650	960	1,040	1,040	-
TOTAL REVENUES & TRANSFERS	1,071,290	1,303,948	1,521,857	1,698,839	1,869,108	2,084,894	2,040,869	2,148,003	107,134
EXPENDITURES:									
Salaries	268,127	322,101	365,816	392,615	410,098	462,538	474,224	461,249	(12,975)
Employee Benefits	203,383	239,101	257,241	266,412	269,872	293,597	324,977	288,920	(36,057)
Purchased Services	21,892	28,088	55,867	33,394	35,216	110,027	71,001	77,561	6,560
Supplies and other Expense	552,028	616,393	785,885	836,674	836,006	973,025	1,017,120	1,018,673	1,553
Dues and Fees	2,788	3,126	5,610	8,362	14,449	12,606	12,500	12,600	100
Capital Outlay	10,688	71,425	63,548	21,022	116,208	57,899	20,800	21,355	555
TOTAL EXPENDITURES	1,058,906	1,280,234	1,533,967	1,558,479	1,681,849	1,909,692	1,920,622	1,880,358	(40,284)
OUTGOING TRANSFERS/OTHER TRANSACTIONS									
TOTAL APPROPRIATED	0	0	9,700	60,000	117,478	148,891	115,000	132,509	17,509
EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES	1,058,906	1,280,234	1,543,667	1,618,479	1,799,327	2,058,583	2,035,622	2,012,867	(22,755)
OTHER SOURCES									
<i>Fund Balance at beginning of year</i>	12,384	23,714	(21,810)	80,360	69,781	26,311	5,247	135,136	
<i>Non-spendable Fund Balance</i>	15,774	28,158	51,872	30,062	110,422	180,203	206,514	206,514	
<i>Restricted Fund Balance at end of year</i>	19,808	13,759	20,392	19,403	19,434	19,817	19,817	19,817	
	8,350	38,113	9,670	91,019	160,769	186,697	191,944	321,833	

**RESOLUTION FOR ADOPTION
BY THE BOARD OF EDUCATION OF THE
LAKEVIEW SCHOOL DISTRICT
CAPITAL PROJECTS FUND
FOR FISCAL YEAR ENDING JUNE 30, 2012**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Capital Projects Fund of the Lakeview School District for fiscal year 2011-2012 be amended and approved as follows:

Revenue:		
	Local	805
	Other Financing Sources	0
	Incoming Transfers & Other Transactions	650
	Total Revenue	1,455
	Fund Balance, July 1, 2011	773,651
	Less: Committed Fund Balance - Public Improvement Fund	614,170
	Restricted Fund Balance Available to Appropriate	159,481
	Total Available to Appropriate	160,936

BE IT FURTHER RESOLVED, that \$1,150 of the total to appropriate in the Capital Projects Fund and \$69,643 of the Committed Fund Balance is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:		
	Public Improvement Fund - General/Restricted	1,150
	Public Improvement Fund - Elementary Facilities	64,000
	Public Improvement Fund - Tennis Building	-
	Public Improvement Fund - Tennis Brick Program	500
	Public Improvement Fund - Swimming	5,143
	Capital Project	0
	TOTAL EXPENDITURES	70,793
	<i>Outgoing Transfers/Other Transactions</i>	0
	TOTAL APPROPRIATED	70,793

THIS RESOLUTION TAKES EFFECT JUNE 25, 2012

**LAKEVIEW SCHOOL DISTRICT
 APPROPRIATIONS RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
 ENTERPRISE FUND
 FISCAL YEAR 2011-12**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Enterprise Fund of the Lakeview School District for the fiscal year 2011-12 be amended and approved as follows:

Revenue:	
Local	1,432,508
State	0
Federal	0
Incoming Transfers & Other Transactions	0
Total Revenue	1,432,508
Fund Balance, July 1, 2011	0
Less Non-Spendable Fund Balance	0
Unreserved Retained Earnings Available to appropriate	0
Total Available to appropriate	1,432,508

BE IT FURTHER RESOLVED, that \$1,432,508 of the total available to appropriate in the Enterprise Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	
<i>Basic Instruction:</i>	
Basic Programs	800,278
Added Needs	199,988
<i>Support Services:</i>	
Pupil Services	85,022
Instruction Staff Services	41,531
School Administration Services	206,229
Business Services	11,917
Operation and Maintenance Services	69,077
Pupil Transportation Services	3,075
Other Supporting Services	15,391
TOTAL EXPENDITURES	1,432,508
<i>Outgoing Transfers/Other Transactions</i>	0
TOTAL APPROPRIATED	1,432,508

THIS RESOLUTION TAKES EFFECT JUNE 25, 2012