

FISCAL YEAR 2010-11  
GENERAL FUND OPERATING  
SCHOOL SERVICE FUND  
CAPITAL PROJECT FUND &  
ENTERPRISE FUND  
BUDGETS  
JULY 1, 2010



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 2010-11 BUDGET 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**

This budget reflects:

1. An estimated State Foundation Grant of \$7,285 per FTE. This estimate is based on an additional \$50 per pupil pro-ration (\$215 in total) from 2009-10 funding levels and includes a \$118 State Foundation Grant pro-ration offset by Federal ARRA State Fiscal Stabilization Funds. We will not know the final figures until the State Legislature has passed the School Aid Bill.
2. An estimated blended enrollment of 3,712 FTE's. This blended number down approximately 70 from the number of FTE's we received funding for in 2009-10. This number is based on the fact that this spring we were down nearly 41 FTE's from last fall, we anticipate being down a section of Kindergarten, and we continue to experience the loss of students whose families are leaving the state.
3. A retirement rate of 19.41% for gross payroll paid to the Michigan Public School Retirement System. This is an increase from the 16.94% rate for 2009-10.
4. A reduction of 13 LEA FTE's through attrition.
5. The cost for conducting a Superintendent search.
6. The contracting of services for three administrative positions.

7. An estimated increase of \$170,000 in utility costs as a result of impending regulations on oil companies.
8. An estimated increase of 25% in fuel costs as a result of impending regulations on oil companies.
9. An estimated \$20,000 in savings associated with the new copier lease.
10. The shifting of costs associated with noon-hour supervisor positions in the cafeteria to the Food Service Fund.
11. An arrangement with the CISD to contract 40% of the district's instructional technology coordinator.
12. The costs associated with the conditions of employment that continue beyond the expiration of contracts (steps, longevity and insurance) with no salary increases.
13. A health insurance premium increase of 8.5% for our MESSA groups, and a 2.4% decrease for our BCBS rates.
14. A fair representation of what is expected for the athletics program in 2010-11.

#### **FOOD SERVICE FUND**

This budget reflects:

1. A fair representation of what is expected for the program in 2010- 11.
2. A transfer of \$106,000 from the Food Service Fund to the General Fund for the reimbursement of indirect costs.
3. Approximately \$24,000 in added costs associated with paying for noon-hour supervision which historically has been charged to the General Fund.
4. The planned purchase of \$50,500 in new equipment (primarily new steam tables for the elementaries).

#### **CAPITAL PROJECTS FUND**

This budget reflects:

1. A fair representation of what is expected for the Public Improvement Fund in 2010-11.
2. An expense of approximately \$155,000 for the construction of the Tennis Building which has been funded through the generosity of community donations.
3. Expenditures for the Minges Brook fire alarm system (\$18,000) as authorized by the Board of Education at its May 17, 2010 meeting.

4. Expenditures for the district wireless infrastructure improvement project in the amount of \$246,160 which is being presented to the Board for approval at the June 21, 2010 meeting.

#### **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 2010-11.

**LAKEVIEW SCHOOL DISTRICT  
 APPROPRIATIONS RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
 FISCAL YEAR 2010-11**

RESOLVED, that this resolution shall be the general appropriations of the Lakeview School District for the fiscal year 2010-2011: 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 2010-11 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 as:

Revenue:	
Local	5,527,156
State	23,544,937
Federal	1,125,563
Incoming Transfers & Other Transactions	<u>1,501,546</u>
Total Revenue	<u>31,699,202</u>
Combined Fund Balance, July 1, 2009	6,493,642
Less Non-spendable Fund Balance	59,294
Less Assigned Fund Balance for Athletics	136,094
Less Assigned Fund Balance for Comp. Absences	<u>336,602</u>
Fund Balance Available to Appropriate	<u>5,961,652</u>
Total Available to Appropriate	<u><u>37,660,854</u></u>

Be it further resolved that \$32,316,675 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	15,982,207
Added Needs	3,078,925
Adult and Continuing Education	
<i>Support Services:</i>	
Pupil Services	1,007,754
Instruction Staff Services	1,526,635
General Administration Services	425,163
School Administration Services	2,044,468
Business Services	532,100
Operation and Maintenance Services	3,890,140
Pupil Transportation Services	943,038
Other Supporting Services	2,124,368
<i>Community Services</i>	<u>722,662</u>
<b>TOTAL EXPENDITURES</b>	<u>32,277,460</u>
<i>Outgoing Transfers/Other Transactions</i>	<u>39,215</u>
<b>TOTAL APPROPRIATED</b>	<u><u>32,316,675</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 21, 2010**

**LAKEVIEW SCHOOL DISTRICT  
GENERAL FUND BUDGET  
FOR FISCAL YEAR ENDING  
JUNE 30, 2011**

	<b>AUDITED 2004-05</b>	<b>AUDITED 2005-06</b>	<b>AUDITED 2006-07</b>	<b>AUDITED 2007-08</b>	<b>AUDITED 2008-09</b>	<b>ORIGINAL APPROVED 2009-10</b>	<b>PROPOSED AMEND B 2009-10</b>	<b>PROPOSED ORIGINAL 2010-11</b>	<b>VARIANCE</b>
<b>REVENUES:</b>									
Local Sources	5,224,868	5,107,454	5,491,940	5,734,131	5,398,776	5,196,847	5,358,992	5,289,730	(69,262)
State Sources	20,434,902	22,040,292	24,077,970	25,462,197	24,082,333	24,215,942	23,599,859	23,544,937	(54,922)
Federal Sources	179,605	578,860	340,069	379,815	1,981,411	2,015,634	1,868,097	1,125,563	(742,534)
Incoming Transfers & Other Transactions	918,468	865,870	1,103,121	1,029,294	1,165,058	1,199,883	1,696,276	1,501,546	(194,730)
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>26,757,843</b>	<b>28,592,476</b>	<b>31,013,100</b>	<b>32,605,437</b>	<b>32,627,578</b>	<b>32,628,306</b>	<b>32,523,224</b>	<b>31,461,776</b>	<b>(1,061,448)</b>
<b>EXPENDITURES:</b>									
<i>BASIC INSTRUCTION:</i>									
Basic Programs	13,206,771	14,200,555	15,231,074	15,491,381	16,285,972	16,424,035	16,609,759	15,982,207	(627,552)
Added Needs	1,880,842	2,037,958	2,020,067	2,470,694	2,786,514	2,833,069	3,051,829	3,078,925	27,096
Adult and Continuing Education	-	-	-	-	-	-	-	-	-
<i>SUPPORT SERVICES:</i>									
Pupil Services	845,543	913,175	916,048	963,923	1,206,622	1,233,644	1,200,512	1,007,754	(192,758)
Instruction Staff Services	902,728	1,057,542	1,352,148	1,375,876	1,525,395	1,542,074	1,465,681	1,526,635	60,954
General Administration Services	394,520	374,527	476,129	404,371	409,389	379,416	355,588	425,163	69,575
School Administration Services	1,928,150	1,835,327	1,961,791	2,049,445	2,066,366	2,064,041	2,016,650	2,044,468	27,818
Business Services	590,703	497,924	621,626	536,519	482,163	502,432	444,253	499,782	55,529
Operation and Maintenance Services	3,084,519	3,305,528	3,728,569	3,867,578	3,926,842	3,927,964	3,511,753	3,888,940	377,187
Pupil Transportation Services	875,499	733,395	947,257	1,039,832	830,489	805,760	756,272	914,633	158,361
Other Supporting Services	1,029,944	1,025,457	1,093,499	1,252,594	1,414,665	1,391,937	1,335,740	1,366,449	30,709
<i>COMMUNITY SERVICES</i>	797,814	853,298	884,747	897,643	850,717	835,858	715,547	700,935	(14,612)
<b>TOTAL EXPENDITURES</b>	<b>25,537,033</b>	<b>26,834,686</b>	<b>29,232,955</b>	<b>30,349,856</b>	<b>31,785,134</b>	<b>31,940,230</b>	<b>31,463,584</b>	<b>31,435,891</b>	<b>(27,693)</b>
<i>OUTGOING TRANSFERS/OTHER TRANSACTIONS</i>	1,057,234	1,495,361	1,330,426	1,102,306	915,396	683,329	702,817	638,392	(64,425)
<b>TOTAL APPROPRIATED</b>	<b>26,594,267</b>	<b>28,330,047</b>	<b>30,563,381</b>	<b>31,452,162</b>	<b>32,700,530</b>	<b>32,623,559</b>	<b>32,166,401</b>	<b>32,074,283</b>	<b>(92,118)</b>
<b>EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES</b>	<b>163,576</b>	<b>262,429</b>	<b>449,719</b>	<b>1,153,275</b>	<b>(72,952)</b>	<b>4,747</b>	<b>356,823</b>	<b>(612,507)</b>	
<i>Fund Balance at beginning of year</i>	4,401,501	4,565,077	4,827,506	5,277,225	6,430,500	6,357,548	6,357,548	6,714,371	
<i>Fund Balance Reserved</i>	399,125	471,939	349,978	428,892	395,895	395,895	395,895	395,895	
<i>Unreserved Fund Balance at end of year</i>	4,165,952	4,355,567	4,927,247	6,001,608	5,961,653	5,966,400	6,318,476	5,705,969	

*Effective Date July 1, 2010*

**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 2010-11 BUDGET ADOPTION RESOLUTION.**

**LAKEVIEW SCHOOL DISTRICT  
GENERAL FUND ATHLETICS BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2011**

	AUDITED 2003-04	AUDITED 2004-05	AUDITED 2005-06	AUDITED 2006-07	AUDITED 2007-08	AUDITED 2008-09	ADOPTED 2009-10	PROPOSED AMEND B 2009-10	PROPOSED 2010-11	VARIANCE
<b>REVENUES:</b>										
Local Sources	280,399	306,447	306,652	324,930	343,233	295,058	276,750	285,437	237,426	(48,011)
State Sources	0	0	0	0	0	0	0	0		-
Federal Sources	0	0	0	0	0	0	0	0		-
Incoming Transfers & Other Transactions	397,834	388,568	527,496	544,806	571,153	581,921	600,329	581,059	599,177	18,118
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>678,233</b>	<b>695,015</b>	<b>834,148</b>	<b>869,736</b>	<b>914,386</b>	<b>876,979</b>	<b>877,079</b>	<b>866,496</b>	<b>836,603</b>	<b>(29,893)</b>
<b>EXPENDITURES:</b>										
Salaries	349,661	346,330	439,850	437,356	386,087	384,960	391,065	377,149	392,820	15,671
Employee Benefits	71,846	73,274	122,561	129,588	117,788	116,598	117,973	114,010	129,705	15,695
Purchased Services	66,270	65,886	73,041	91,928	154,229	177,786	192,983	191,985	170,313	(21,672)
Supplies	157,476	191,056	164,719	162,765	178,092	155,143	147,386	146,361	119,586	(26,775)
Capital Outlay	0	14,200	67,893	10,362	8,013	4,858	7,500	6,186	6,000	(186)
Dues & Fees	12,553	12,484	13,596	14,875	19,209	21,412	21,510	22,900	23,145	245
<b>TOTAL EXPENDITURES</b>	<b>657,806</b>	<b>703,230</b>	<b>881,660</b>	<b>846,874</b>	<b>863,418</b>	<b>860,757</b>	<b>878,417</b>	<b>858,591</b>	<b>841,569</b>	<b>(17,022)</b>
<i>OUTGOING TRANSFERS/OTHER TRANSACTIONS</i>	0	2,500	7,520	0	0	0	0	0	0	-
<b>TOTAL APPROPRIATED</b>	<b>657,806</b>	<b>705,730</b>	<b>889,180</b>	<b>846,874</b>	<b>863,418</b>	<b>860,757</b>	<b>878,417</b>	<b>858,591</b>	<b>841,569</b>	<b>(17,022)</b>
<b>EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES</b>	<b>20,427</b>	<b>(10,715)</b>	<b>(55,032)</b>	<b>22,862</b>	<b>50,968</b>	<b>16,222</b>	<b>(1,338)</b>	<b>7,905</b>	<b>(4,966)</b>	
<i>Fund Balance at beginning of year</i>	91,362	111,789	101,074	46,042	68,904	119,872	136,094	136,094	143,999	
<i>Fund Balance at end of year</i>	111,789	101,074	46,042	68,904	119,872	136,094	134,756	143,999	139,033	

**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, 2011**

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 2010-2011 be approved as follows:

Revenue:	
Local	908,300
State	53,918
Federal	898,100
Incoming Transfers & Other Transactions	<u>0</u>
Total Revenue	<u>1,860,318</u>
Fund Balance, July 1, 2010 (estimated)	216,745
Less Non-Spendable Fund Balance (estimated)	<u>20,000</u>
Assigned Fund Balance Available to Appropriate	<u>196,745</u>
Total Available to Appropriate	<u><u>2,057,063</u></u>

BE IT FURTHER RESOLVED, that \$1,796,234 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	1,690,234
<b>TOTAL EXPENDITURES</b>	<u>1,690,234</u>
<i>Outgoing Transfers/Other Transactions</i>	<u>106,000</u>
<b>TOTAL APPROPRIATED</b>	<u><u>1,796,234</u></u>

**THIS RESOLUTION TAKES EFFECT JULY 1, 2010**



**LAKEVIEW SCHOOL DISTRICT  
SCHOOL SERVICE FUND FOOD SERVICE BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2011**

	AUDITED 2003-04	AUDITED 2004-05	AUDITED 2005-06	AUDITED 2006-07	AUDITED 2007-08	AUDITED 2008-09	APPROVED 2009-10	PROPOSED AMEND B 2009-10	PROPOSED 2010-11	VARIANCE
<b>REVENUES:</b>										
Local Sources	613,025	643,525	681,922	792,201	871,189	912,687	900,050	923,200	908,300	(14,900)
State Sources	30,522	21,269	33,557	49,203	42,423	51,770	43,994	64,564	53,918	(10,646)
Federal Sources	341,291	383,346	355,811	462,544	588,245	734,383	720,000	887,000	898,100	11,100
Incoming Transfers & Other Transactions	31,551	36,769	-	-	20,000	-	-	-	-	-
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>1,016,389</b>	<b>1,084,909</b>	<b>1,071,290</b>	<b>1,303,948</b>	<b>1,521,857</b>	<b>1,698,840</b>	<b>1,664,044</b>	<b>1,874,764</b>	<b>1,860,318</b>	<b>(14,446)</b>
<b>EXPENDITURES:</b>										
Salaries	249,794	251,841	268,127	322,101	365,816	392,615	414,136	402,254	455,898	53,644
Employee Benefits	149,194	181,029	203,383	239,101	257,241	266,413	271,066	272,675	264,631	(8,044)
Purchased Services	20,470	58,638	21,892	28,088	55,867	33,394	34,375	34,216	35,232	1,016
Supplies and other Expense	586,228	577,846	552,028	616,393	785,885	836,674	832,200	823,050	869,673	46,623
Dues and Fees	3,248	120	2,788	3,126	5,610	8,362	32,500	14,150	14,300	150
Capital Outlay	27,392	14,517	10,688	71,425	63,548	21,022	10,550	115,850	50,500	(65,350)
<b>TOTAL EXPENDITURES</b>	<b>1,036,326</b>	<b>1,083,991</b>	<b>1,058,906</b>	<b>1,280,234</b>	<b>1,533,967</b>	<b>1,558,480</b>	<b>1,594,827</b>	<b>1,662,195</b>	<b>1,690,234</b>	<b>28,039</b>
<i>OUTGOING TRANSFERS/OTHER TRANSACTIONS</i>	0	0	0	0	9,700	60,000	60,000	106,246	106,000	(246)
<b>TOTAL APPROPRIATED</b>	<b>1,036,326</b>	<b>1,083,991</b>	<b>1,058,906</b>	<b>1,280,234</b>	<b>1,543,667</b>	<b>1,618,480</b>	<b>1,654,827</b>	<b>1,768,441</b>	<b>1,796,234</b>	<b>27,793</b>
<b>EXCESS REVENUE OVER EXPENDITURES AND OTHER SOURCES</b>	<b>(19,937)</b>	<b>918</b>	<b>12,384</b>	<b>23,714</b>	<b>(21,810)</b>	<b>80,360</b>	<b>9,217</b>	<b>106,323</b>	<b>64,084</b>	
<i>Fund Balance at beginning of year</i>	34,793	14,856	15,774	28,158	51,872	30,062	110,422	110,422	216,745	
<i>Fund Balance at end of year</i>	14,856	15,774	28,158	51,872	30,062	110,422	119,639	216,745	280,829	

**RESOLUTION FOR ADOPTION  
BY THE BOARD OF EDUCATION OF THE  
LAKEVIEW SCHOOL DISTRICT  
CAPITAL PROJECTS FUND  
FOR FISCAL YEAR ENDING JUNE 30, 2011**

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 2010-2011 be approved as follows:

Revenue:		
	Local	7,125
	Other Financing Sources	0
	Incoming Transfers & Other Transactions	29,215
	Total Revenue	<u>36,340</u>
	Fund Balance, July 1, 2010 - Estimated	1,238,167
	Less Estimated Committed Fund Balance - Public Improvement Fund	<u>837,094</u>
	Assigned Fund Balance Available to appropriate	<u>401,073</u>
	Total Available to appropriate	<u><u>437,413</u></u>

BE IT FURTHER RESOLVED, that \$208,910 of the total to appropriate in the Capital Projects Fund and \$212,100 of the Committed Fund Balance is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:		
	Public Improvement Fund - General/Assigned	208,910
	Public Improvement Fund - Elementary Facilities	56,900
	Public Improvement Fund - Tennis Building	155,000
	Public Improvement Fund - Tennis Brick Program	200
	Capital Project	0
	<b>TOTAL EXPENDITURES</b>	<u>421,010</u>
	<i>Outgoing Transfers/Other Transactions</i>	0
	<b>TOTAL APPROPRIATED</b>	<u><u>421,010</u></u>

**THIS RESOLUTION TAKES EFFECT JULY 1, 2010**

**LAKEVIEW SCHOOL DISTRICT  
 APPROPRIATIONS RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
 ENTERPRISE FUND  
 FISCAL YEAR 2010-11**

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 2010-11 be approved as follows:

Revenue:		
Local	1,447,448	
State	0	
Federal	0	
Incoming Transfers & Other Transactions	0	
Total Revenue	1,447,448	
Fund Balance, July 1, 2010	0	
Less Non-Spendable Fund Balance	0	
Assigned Fund Balance Available to Appropriate	0	
Total Available to Appropriate	1,447,448	

BE IT FURTHER RESOLVED, that \$1,447,448 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	865,542	
Added Needs	130,209	
<i>Support Services:</i>		
Pupil Services	87,487	
Instruction Staff Services	28,931	
School Administration Services	245,716	
Business Services	10,245	
Operation and Maintenance Services	60,764	
Pupil Transportation Services	1,000	
Other Supporting Services	17,554	
<b>TOTAL EXPENDITURES</b>	1,447,448	
<i>Outgoing Transfers/Other Transactions</i>	0	
<b>TOTAL APPROPRIATED</b>	1,447,448	

**THIS RESOLUTION TAKES EFFECT JULY 1, 2010**