

General Fund  
**RESOLUTION FOR ADOPTION BY THE  
 BOARD OF EDUCATION OF THE  
 ATLANTA COMMUNITY SCHOOLS  
 2010-11 FISCAL YEAR BUDGET AMENDMENT #1 RESOLUTION**

RESOLVED, that this resolution shall be the General Appropriations of the Atlanta Community Schools for the fiscal year 2010-11: A resolution to make appropriations; and to provide for the expenditures of the appropriations; and to provide for the disposition of all revenue received by the Atlanta Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for the fiscal year 2010-11 which includes 17.8776 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

	Adopted 06/14/10	Amend # 1 12/13/10
<b>REVENUES</b>		
Local	\$1,880,500	\$1,931,730
State	708,400	592,700
Federal	322,569	394,546
Incoming Transfers and Other Transactions	60,000	74,500
<b>TOTAL REVENUE</b>	<b>\$2,971,469</b>	<b>\$2,993,476</b>
<b>Actual Fund Balance-June 30, 2010</b>	<b>\$395,063</b>	<b>\$395,063</b>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$3,366,532</b>	<b>\$3,388,539</b>
<b>TOTAL APPROPRIATED FOR FISCAL YEAR 2010-11</b>	<b>\$3,029,629</b>	<b>\$3,134,516</b>
<b>PROJECTED FUND BALANCE, JUNE 30, 2011</b>	<b>\$336,903</b>	<b>\$254,023</b>

BE IT FURTHER RESOLVED, that \$3,388,539 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		
<b>INSTRUCTION:</b>		
Basic Programs	\$1,645,520	\$1,559,050
Added Needs	137,560	168,598
Alternative Education	0	0
<b>SUPPORT SERVICES:</b>		
Pupil	34,700	55,660
Instructional Staff-LindaMood-Bell	0	0
General Administration	151,898	160,865
School Administration	125,146	129,855
Business	194,254	190,637
Building Operation & Maintenance	327,572	329,045
Pupil Transportation	237,174	359,047
Technology Services	35,500	38,500
Staff Inservice-CMU & Title II, Part D	4,920	3,800
Athletic Program Expenditures	94,035	83,109
Debt Service Payments	41,350	41,350
Transfer to Athletic Fund & Food Services	0	15,000
<b>TOTAL APPROPRIATED</b>	<b>\$3,029,629</b>	<b>\$3,134,516</b>

BE IT FURTHER RESOLVED, that any Board of Education member or employee of the school district shall not expend funds or obligate the expenditure of any funds 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.

BE IT FURTHER RESOLVED, that the Superintendent of Schools is hereby charged with the general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

This appropriation resolution is to take effect on December, 14,2010.

Ayes: Member Donna Anderson, John Fazekas, Ronald Karr, Laurel Orm, Janette Sarkozi, David Smith  
 Nays: Member None & Ernie Valentine

Date Adopted: December 13, 2010

Appropresolution01

**ATLANTA COMMUNITY SCHOOLS**

**2010-11 BUDGET AMENDMENT # 1 BUDGET SUMMARY**

		2009-10	APPROVED	12/13/2010	Change From
		2009-10	2010-11	Amend # 1	Approved
		Actual	Budget	2010-11	06/14/10
<b>3-yr Enrollment Average for State Aid</b>		356	330	330	0
<b>Foundation Allowance</b>		7,151	7,151	7,151	0
<b>REVENUES</b>					
Local Sources		1,886,261	1,880,500	1,931,730	51,230
State Sources		827,678	708,400	592,700	-115,700
Federal Sources		508,302	322,569	394,546	71,977
Incoming Transfers-AMA ESD & Ins Pymt		94,237	60,000	74,500	14,500
<b>TOTAL REVENUES</b>		<b>3,316,478</b>	<b>2,971,469</b>	<b>2,993,476</b>	<b>22,007</b>
<b>EXPENDITURES</b>					
<b>INSTRUCTIONAL COSTS</b>					
Elementary-Grades K-6		729,591	770,516	764,640	-5,875
High School-Grades 7-12		841,153	834,206	760,410	-73,796
Michigan School Readiness		37,060	40,800	34,000	-6,800
Special Education		222,179	137,560	168,598	31,038
Alternative Education		7,964	0	0	0
<b>TOTAL INSTRUCTIONAL COSTS</b>		<b>1,837,947</b>	<b>1,783,081</b>	<b>1,727,647</b>	<b>-55,434</b>
<b>SUPPORT SERVICES</b>					
<b>PUPIL</b>					
Truancy Officer- Title I		4,000	4,500	4,500	0
Guidance Services		0	0	20,760	20,760
Health Services-Title I		9,048	9,200	9,200	0
School Success Worker		20,000	21,000	21,200	200
Drug-Free Schools-Pupil Assistance		0	0	0	0
<b>TOTAL PUPIL SUPPORT</b>		<b>33,048</b>	<b>34,700</b>	<b>55,660</b>	<b>20,960</b>
<b>STAFF-</b>					
LindaMood-Bell Professional Development		90,425	0	0	0
<b>OTHER</b>					
Board of Education		32,555	25,330	25,330	0
Office of Superintendent		120,007	126,568	135,535	8,967
Office of Principal		116,658	125,146	129,855	4,709
Fiscal Services		159,604	176,254	-172,637	-3,617
Other Business Services		14,343	18,000	18,000	0
Building Operation and Maintenance		342,283	327,572	329,045	1,473
Pupil Transportation Services		288,297	237,174	359,049	121,875
Technology Services		30,078	35,500	38,500	3,000
Staff Inservice-CMU & Title II, Part D		5,112	4,920	3,800	-1,120
Athletic Program Expenditures		0	94,035	83,109	-10,926
Debt Service Payments		141,654	41,350	41,350	0
<b>TOTAL OTHER SUPPORT COSTS</b>		<b>1,250,591</b>	<b>1,211,849</b>	<b>1,336,209</b>	<b>124,360</b>
Transfer to Athletic Fund		63,316	0	0	0
Transfer to Food Services		16,875	0	15,000	15,000
<b>TOTAL EXPENDITURES</b>		<b>3,292,202</b>	<b>3,029,630</b>	<b>3,134,516</b>	<b>104,886</b>
<b>BUDGET BALANCE</b>		<b>24,276</b>	<b>-58,161</b>	<b>-141,040</b>	<b>-82,879</b>
<b>FUND BALANCE 06-30-09</b>					
<b>FUND BALANCE 06-30-10</b>		<b>395,063</b>			
11/26/2010	<b>PROJECTED FUND BALANCE 06-30-11</b>		<b>336,902</b>	<b>254,023</b>	
Prepared by:					
Donald C. Schaedig					

**ATLANTA COMMUNITY SCHOOLS**  
**2010-11 BUDGET AMENDMENT #1 -REVENUE DETAIL**

	2009-10 Actual	Approved 2010-11 Budget	Amendment # 1 12/13/2010	Change From Approved 6/14/2010
<b>ENROLLMENT DATA</b>				
February Enrollment	337	318	313	0
September Enrollment	323	304	306	2
Blended Count (25%x Feb-75%xSept)	328	310	308	-2
<b>3-yr Average for State Aid Foundation</b>	<b>356</b>	<b>330</b>	<b>330</b>	<b>0</b>
<b>FOUNDATION GRANT</b>				
	7,151	7,151	7,151	0
Non-Homestead Taxable Value	99,287,388	100,000,000	102,841,010	
Commercial Personal Property	1,959,576	2,000,000	1,598,590	
Non-Homestead Millage (18.00 mills Max)	18.00000	17.87760	17.87760	
	6.0000	6.0000	6.0000	
Local Tax Levy=Millage x NH Taxable Values	1,798,930	1,800,000	1,860,730	
<b>REVENUE FROM LOCAL SOURCES</b>				
Local Property Taxes	1,822,730	1,800,000	1,848,230	
Interest on Delinquent Taxes	12,965	7,000	9,000	
Revenue in Lieu of Taxes-Federal Lands	9,628	6,000	9,000	
Tuition & Transportation Fees	6,157	5,000	5,000	
Interest Income	11,316	10,000	10,000	
Rental Income	4,424	2,500	4,500	
Miscellaneous	3,736	3,000	3,000	
Delta Oil Co.-Lake 15 Project	3,855	8,000	4,000	
USF Rebates	11,450	9,000	9,000	
Athletic Program-Gate Receipts, etc		30,000	30,000	
<b>TOTAL LOCAL REVENUES</b>	<b>1,886,261</b>	<b>1,880,500</b>	<b>1,931,730</b>	<b>51,230</b>
<b>REVENUE FROM STATE SOURCES</b>				
Foundation Deduct (offset by federal stablization)	-107,075	0	-41,400	
Special Education	62,370	62,300	62,300	
Membership Aid	712,599	485,500	453,400	
At-Risk	118,984	119,800	102,000	
Michigan School Readiness (Pre-School)	40,800	40,800	34,000	
Prior Year SEV Adjustments		0	-17,600	
<b>TOTAL STATE SOURCES</b>	<b>827,678</b>	<b>708,400</b>	<b>592,700</b>	<b>-115,700</b>
<b>REVENUE FROM FEDERAL SOURCES</b>				
Education Jobs Fund	0	0	15,200	
Title I	224,880	217,255	217,255	
Title I 09-10 Carryover	0	5,200	6,450	
Title II	58,825	45,000	54,120	
ARRA Title I, Part A Carryover	108,004	50,000	51,355	
ARRA Title II, Part D	1,248	5,114	3,866	
CMU Improving Teacher Quality-Title II, Part A(3)	3,900	0	1,000	
Federal Stablization Funds Foundation Offset	107,075	0	41,300	
Other Federal Revenues-Medicaid	4,370	0	4,000	
<b>TOTAL FEDERAL SOURCES</b>	<b>508,302</b>	<b>322,569</b>	<b>394,546</b>	<b>71,977</b>
<b>INCOMING TRANSFERS &amp; OTHER TRANSACTIONS</b>				
AMA ESD Sp. Ed & Medicaid Payments	77,736	60,000	60,000	
Insurance Reimbursements	4,854	0	4,000	
Asbestos Settlement	1,647	0	0	
Athletic Fund-Transportation	10,000	0	0	
Prior Year Expense Adjustment		0	10,500	
<b>TOTAL TRANSFERS &amp; OTHER</b>	<b>94,237</b>	<b>60,000</b>	<b>74,500</b>	<b>14,500</b>
<b>TOTAL REVENUES</b>	<b>3,316,478</b>	<b>2,971,469</b>	<b>2,993,476</b>	<b>22,007</b>
11/26/2010				

**ATLANTA COMMUNITY SCHOOLS**  
**2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

	FTE	2009-10	Approved	Amendment	Change from
	2010-11	Actual	2010-11	# 1	Approved
			Budget	12/13/2010	6/14/2010
<b>INSTRUCTIONAL COSTS</b>					
<b>ELEMENTARY SCHOOL-GRADES K-6</b>					
Teacher Salaries	5.43	288,454	275,000	270,000	
Cash in Lieu of Insurance		2,220	2,220	2,220	
Early Retirement Incentive		15,000	15,000	15,000	
Health, Dental, Vision, LTD		72,965	77,600	72,500	
MPSERS 16.74/16.94/20.60		47,595	53,378	55,620	
FICA @ 7.65%		23,384	22,355	21,972	
<b>TITLE I, K DGN 1/2 DAY</b>					
Teaching Salaries (.5 Kdgn)	0.50	30,745	31,100	31,100	
Health, Dental, Vision, LTD		8,917	11,305	11,305	
MPSERS 16.74%/16.54%/16.94%/20.60		5,199	6,037	6,407	
FICA @ 7.65%		2,352	2,379	2,379	
<b>TITLE I SUPPORT TEACHERS(Grades 1-6)</b>					
Teaching Salaries	3.00	135,458	167,600	167,600	
MPSERS @ 16.54%/16.94%/20.60		22,848	32,531	34,526	
FICA @ 7.65%		10,702	12,821	12,821	
Cash in Lieu of Insurance		4,440	4,440	4,440	
Health, Dental, Vision, LTD		11,668	26,450	26,450	
Title I Substitutes		20,074	0	0	
<b>OTHER EXPENSES</b>					
Workers & Unemployment Compensation		1,023	300	300	
Contracted Teacher Substitutes		8,706	7,000	7,000	
Workshops/Conferences		0	500	500	
Software License Fees		6,560	7,500	7,500	
Teaching Supplies, Copier Costs		7,254	9,000	9,000	
Textbooks		1,311	3,000	3,000	
Capital Outlay		1,999	2,000	2,000	
Dues and Other Fees		717	1,000	1,000	
<b>TOTAL</b>	<b>8.93</b>	<b>729,591</b>	<b>770,516</b>	<b>764,640</b>	<b>-5,875</b>
<b>HIGH SCHOOL-GRADES 7-12</b>					
Teacher Salaries	7.57	460,116	435,000	382,000	
Summer School Teacher		0	0	0	
After School Program-PASS		0	0	0	
Early Retirement Incentive		48,000	13,000	13,000	
Health, Dental, Vision, LTD		165,635	173,000	142,000	
MPSERS 16.74/16.54/16.94%/20.60		77,270	84,434	78,692	
FICA @ 7.65%		35,696	34,272	30,218	
Workers Compensation		122	300	300	
Contracted Teacher Substitutes		23,230	15,000	15,000	
Contracted PE Tch-Fairview		0	34,000	34,000	
Workshops/Conferences		591	1,000	1,000	
Software License Fees		125	2,200	2,200	
Tuition & Fees		12,184	22,000	42,000	
Teaching Supplies, Copier Costs		14,366	12,000	12,000	
Textbooks		2,511	5,000	5,000	
Summer School-Supplies		0	0	0	
Dues and Other Fees		1,307	1,000	1,000	
Capital Outlay		0	2,000	2,000	
<b>TOTAL</b>	<b>7.57</b>	<b>841,153</b>	<b>834,206</b>	<b>760,410</b>	<b>-73,796</b>

Atlanta Community Schools  
2010-11 Budget Amendment # 1  
12/13/10

**ATLANTA COMMUNITY SCHOOLS  
2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

				Approved	Amendment	Change from
		FTE	2009-10	2010-11	# 1	Approved
		2010-11	Actual	Budget	12/13/2010	6/14/2010
<b>MICHIGAN SCHOOL READINESS-PRE-SCHOOL</b>						
	NEMCSA Head Start Contracted Services		37,060	40,800	34,000	
	<b>TOTAL</b>		<b>37,060</b>	<b>40,800</b>	<b>34,000</b>	<b>-6,800</b>
<b>SPECIAL EDUCATION</b>						
	Teacher Salaries	2.29	127,998	83,000	103,000	
	Teacher Aide-Kdgn		3,483	0	0	
	Cash in Lieu of Insurance		0	0	0	
	Early Retirement Incentive		0	0	0	
	Health, Dental, Vision, LTD		46,134	25,000	29,000	
	MPSERS 16.74/16.54/16.94%/20.60		22,137	16,110	21,218	
	FICA @ 7.65%		10,058	6,350	7,880	
	Unemployment Compensation (Beth H.)		8,256	3,000	3,000	
	Purchased Services (Sub Teachers)		2,928	3,000	3,000	
	Workshops/Conferences		159	0	0	
	Teaching Supplies		774	700	700	
	Textbooks		252	400	800	
	<b>TOTAL</b>	<b>2.29</b>	<b>222,179</b>	<b>137,560</b>	<b>168,598</b>	<b>31,038</b>
<b>ALTERNATIVE EDUCATION</b>						
	Unemployment Costs		7,964	0	0	
	<b>TOTAL</b>	<b>0.00</b>	<b>7,964</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL INSTRUCTION COSTS</b>	<b>18.82</b>	<b>1,837,947.00</b>	<b>1,783,080.85</b>	<b>1,727,647.08</b>	<b>-55,434</b>
<b>SUPPORT SERVICES</b>						
<b>STUDENT SUPPORT SERVICES</b>						
<b>GUIDANCE</b>						
	Guidance Counselor-Contracted Fairview				20160	
	Workshops/Supplies				500	
			<b>0</b>	<b>0</b>	<b>20,760</b>	<b>20,760</b>
<b>HEALTH SERVICES</b>						
	School Nurse-TB Community Health		9,000	9,000	9,000	
	Supplies		48	200	200	
			<b>9048</b>	<b>9200</b>	<b>9200</b>	
	<b>SCHOOL SUCCESS WORKER-Contracted Services</b>		<b>20,000</b>	<b>21,000</b>	<b>21,200</b>	
<b>SCHOOL TRUANCY OFFICER</b>						
	Montmorency County		4,000	4,500	4,500	
	<b>TOTAL PUPIL SUPPORT COSTS</b>		<b>33,048</b>	<b>34,700</b>	<b>55,660</b>	<b>20,960</b>
<b>ARRA TITLE I INSERVICE</b>						
	LindaMood-Bell Teacher Stipend		16,600	0	0	
	LindaMood-Bell Teacher MPSERS		2,746	0	0	
	LindaMood-Bell Teacher FICA		1,270	0	0	
	LindaMood-Bell Prof. Development		51,000	0	0	
	LindaMood-Bell Inservice-Food		2,338	0	0	
	LindaMood-Bell-Inservice Material		16,471	0	0	
	<b>TOTAL STAFF SUPPORT COSTS</b>		<b>90,425</b>	<b>0</b>	<b>0</b>	<b>0</b>

Atlanta Community Schools  
2010-11 Budget Amendment # 1  
12/13/10

**ATLANTA COMMUNITY SCHOOLS  
2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

	<b>FTE</b>	<b>2009-10</b>	<b>Approved</b>	<b>Amendment</b>	<b>Change from</b>
	<b>2010-11</b>	<b>Actual</b>	<b>2010-11</b>	<b># 1</b>	<b>Approved</b>
			<b>Budget</b>	<b>12/13/2010</b>	<b>6/14/2010</b>
<b>BOARD OF EDUCATION</b>					
Board Salaries		2,950	3,000	3,000	
FICA		226	230	230	
Legal Services		12,214	4,000	4,000	
Audit Services		13,500	13,500	13,500	
Election Costs		0	1,000	1,000	
Board Inservice		0	500	500	
Printing & Publishing Expenses		1,512	1,500	1,500	
Miscellaneous Expenses		919	100	100	
MASB & Other Dues		1,234	1,500	1,500	
		<b>32,555</b>	<b>25,330</b>	<b>25,330</b>	<b>0</b>
<b>OFFICE OF SUPERINTENDENT</b>					
Salary of Superintendent/ Principal		81,275	81,275	81,275	
Salary of Interim Superintendent		0	0	0	
Health, Dental, Vision, Ltd Insurance		17,834	20,500	20,500	
MPSERS @ 16.54%/16.94%/20.60		13,680	15,775	16,743	
FICA @ 7.65%		6,218	6,218	6,218	
Workers Compensation		100	100	100	
Inservice/Conferences		0	1,000	1,000	
On-Line Teacher Evaluation Services				8,000	
Miscellaneous		20	200	200	
MASA & Other Dues		880	1,500	1,500	
<b>TOTAL OFFICE OF SUPERINTENDENT</b>		<b>120,007</b>	<b>126,568</b>	<b>135,535</b>	<b>8,967</b>
<b>OFFICE OF PRINCIPAL</b>					
Principal Salary		0	0	0	
Secretarial		45,937	50,800	54,000	
ParaPro		6,025	0	0	
Health, Dental, Vision, LTD		32,442	42,600	42,600	
MPSERS @ 16.72/16.54/16.94%/20.60		8,758	9,860	11,124	
FICA @ 7.65%		3,975	3,886	4,131	
Unemployment Compensation (Anna A.)		5,044	2,000	2,000	
Workers Compensation		463	500	500	
Workshops/Conferences		989	500	500	
Contracted Substitute Clerical		621	1,000	1,000	
Software License Fees		3,916	4,500	4,500	
Postage Meter Rental & Postage		2,417	3,000	3,000	
Copy Machine Maintenance		204	1,500	1,500	
Office Supplies		5,867	5,000	5,000	
Dues		0	0	0	
		<b>116,658</b>	<b>125,146</b>	<b>129,855</b>	<b>4,709</b>

Atlanta Community Schools  
2010-11 Budget Amendment # 1  
12/13/10

**ATLANTA COMMUNITY SCHOOLS**  
**2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

	FTE	2009-10	Approved	Amendment	Change from
	2010-11	Actual	2010-11	# 1	Approved
			Budget	12/13/2010	6/14/2010
<b>BUSINESS SERVICES</b>					
Secretarial/Bookkeeper Salaries		63,549	64,500	64,200	
Overtime		0	0	0	
Health, Dental, Vision, LTD		34,845	43,000	37,500	
MPSERS @ 16.72/16.54/16.94/20.60%		10,698	12,519	13,225	
FICA @ 7.65%		4,861	4,934	4,911	
Workers Compensation		300	300	300	
Contracted Payroll Services- ADP		5,446	7,000	7,000	
Contracted Business Mgr. Services		9,131	12,000	12,000	
Workshops/Conferences		322	500	500	
Software License Fees (SDS)		5,065	3,000	4,500	
Postage Meter Rental & Postage		1,227	2,000	2,000	
Copy Machine Maintenance		2,774	3,000	3,000	
Office Supplies		2,018	3,000	3,000	
Summer Tax Collection Fees		18,982	20,000	20,000	
Miscellaneous Expenses		386	500	500	
		<b>159,604</b>	<b>176,254</b>	<b>172,637</b>	<b>-3,617</b>
<b>OTHER BUSINESS SERVICES</b>					
Property Tax Refunds		11,365	15,000	15,000	
Errors & Omission Insurance		2,978	3,000	3,000	
TOTAL		<b>14,343</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>OPERATION AND MAINTENANCE</b>					
Supervision		5,576	5,700	6,000	
Health, Dental, Vision, LTD		2,208	2,530	3,050	
MPSERS 16.72%/16.54/16.94%/20.60		939	1,106	1,236	
FICA		427	436	459	
Workers Compensation		568	200	200	
Unemployment Compensation		0	0	0	
Inservice		0	0	0	
Refuse Service		3,087	3,600	3,600	
Telephone		11,689	12,000	12,000	
Telephone & Internet-Alternative Ed		0			
USF Rebates		0	0	0	
Software License Fees		0	0	0	
Water-Sewage		867	1,000	1,500	
Building, Property & Liability Insurance		18,663	20,000	20,000	
Alternative Ed-Elkland Center Rental		0	0	0	
Contracted Cleaning Services-HI-TEC		112,223	112,000	112,000	
Contracted Building Oper Services-MM		14,800	14,800	14,800	
Security System Maintenance		3,115	3,000	3,000	
Contracted Building Repairs		39,561	20,000	20,000	
Grounds Maintenance-Snow Removal, Etc		3,736	11,500	11,500	
Uniform/Entry Mat Rentals		1,040	1,000	1,000	
Building Repairs/supplies		3,840	6,000	6,000	
Equipment Repairs		17,609	12,000	12,000	
School Vehicle Operation & Maintenance		564	700	700	
Natural Gas Heating		56,583	55,000	55,000	
Electrical Costs		45,188	45,000	45,000	
TOTAL		<b>342,283</b>	<b>327,572</b>	<b>329,045</b>	<b>1,473</b>

Atlanta Community Schools  
2010-11 Budget Amendment # 1  
12/13/10

**ATLANTA COMMUNITY SCHOOLS**  
**2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

	FTE	2009-10	Approved	Amendment	Change from
	2010-11	Actual	2010-11	# 1	Approved
			Budget	12/13/2010	6/14/2010
<b>TRANSPORTATION SERVICES</b>					
Supervisor/Mechanic		35,732	36,300	36,300	
Bus Driver Salaries		44,700	58,000	47,500	
Bus Drivers-Class Trips		3,121	3,000	3,000	
Bus Drivers-Athletic Trips		0	7,000	7,000	
Cash in lieu of Insurance		0	0	0	
Health, Dental, Vision, LTD		32,155	39,000	39,000	
MPSERS 16.72%/16.54%/16.94%/20.60		14,876	20,245	19,323	
FICA @ 7.65%		5,278	7,979	7,176	
Workers Compensation		2,117	2,500	2,500	
Contracted Substitute Drivers		17,676	8,000	8,000	
Contracted Pupil Transportation-Sp Ed		2,994	4,000	4,000	
Workshops/Conferences		120	500	500	
Bus Insurance		2,633	2,600	2,600	
Bus Driver D & A (OMS)		0	600	600	
Bus Driver Physicals		708	800	800	
Bus Rentals-Soverign Bank		25,223	0	0	
Bus Repairs-Contracted		235	3,000	1,000	
Bus Repair Parts		7,936	10,000	8,000	
Bus Fuel/Oil/Grease-9,000 gals gas		29,051	29,400	22,500	
Tires, Tubes & Batteries		783	2,000	2,000	
Miscellaneous Supplies		1,866	2,000	2,000	
Payoff of bus leases/bus purchases (2)		60,913	0	145,000	
Association Dues		180	250	250	
<b>TOTAL</b>		<b>288,297</b>	<b>237,174</b>	<b>359,049</b>	<b>121,875</b>
<b>STAFF/PERSONNEL SERVICES</b>					
Employee Background Check		63	200	200	
Inservice/Training-Support Staff-Title II		1,149	4720	3600	
Inservice-CMU Improving Teacher Trg		3900	0	0	
<b>TOTAL</b>		<b>5,112</b>	<b>4,920</b>	<b>3,800</b>	<b>-1,120</b>
<b>TECHNOLOGY SERVICES</b>					
Contracted Services-BAISD		24,835	28,000	28,000	
Software Licenses		1,136	4,000	4,000	
Internet M-33 Access		500	500	500	
U of M Merit Network		3,607	3,000	6,000	
Supplies & Other		0	0	0	
<b>TOTAL</b>		<b>30,078</b>	<b>35,500</b>	<b>38,500</b>	<b>3,000</b>

Atlanta Community Schools  
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12/13/10

**ATLANTA COMMUNITY SCHOOLS  
2010-11 PROPOSED EXPENDITURE BUDGET DETAIL**

	<u>FTE</u>	<u>2009-10</u>	<u>Approved</u>	<u>Amendment</u>	<u>Change from</u>
	<u>2010-11</u>	<u>Actual</u>	<u>2010-11</u>	<u># 1</u>	<u>Approved</u>
			<u>Budget</u>	<u>12/13/2010</u>	<u>6/14/2010</u>
<b>ATHLETIC PROGRAM</b>					
Athletic Director			11,200	11,500	
Coaching Salaries-Staff			8,000	8,000	
MPSERS @ 20.60%			3,727	4,017	
FICA @ 7.65%			14,688	1,492	
Contracted Coaches			32,720	34,400	
Field Maintenance Supplies			1,200	1,200	
Athletic Officials			10,500	10,500	
Athletic Supplies			12,000	12,000	
<b>TOTAL</b>		<b>0</b>	<b>94,035</b>	<b>83,109</b>	<b>-10,926</b>
<b>DEBT SERVICE PAYMENTS</b>					
CitiMortgage-Johnson Controls		93,516	0	0	
Hewlett Packard-(169) Computers-5yrs		36,387	38,800	38,800	
Interest on Loans		11,751	2,550	2,550	
<b>TOTAL</b>		<b>141,654</b>	<b>41,350</b>	<b>41,350</b>	<b>0</b>
<b>TOTAL OTHER SUPPORT COSTS</b>		<b>1,250,591</b>	<b>1,211,849</b>	<b>1,336,209</b>	<b>124,360</b>
<b>TRANSFER TO FOOD SERVICES &amp; ATHL</b>		<b>80,191</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL EXPENDITURES</b>		<b>3,292,202</b>	<b>3,029,630</b>	<b>3,134,516</b>	<b>104,886</b>
<b>TOTAL REVENUES</b>		<b>3,316,478</b>	<b>2,971,469</b>	<b>2,993,476</b>	<b>22,007</b>
<b>BUDGET BALANCE</b>		<b>24,276</b>	<b>-58,161</b>	<b>-141,040</b>	<b>-82,879</b>
Prepared by:					
Donald C. Schaedig					
11/26/2010					

(Debt Retirement Appropriation Resolution)  
RESOLUTION FOR ADOPTION BY THE  
BOARD OF EDUCATION OF THE  
ATLANTA COMMUNITY SCHOOLS  
2010-11 DEBT RETIREMENT

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Debt Retirement Fund of the school district for the fiscal year 2010-11 which includes 3.25000 mills of advalorem taxes to be levied on all property to be used for debt retirement purposes is as follows:

REVENUES	
Local Tax Revenues	\$540,000
Interest Income	8,000
TOTAL REVENUES	\$548,000
Projected Fund Balance, July 1, 2010	190,000
TOTAL AVAILABLE TO APPROPRIATE	\$738,000

Debt Retirement Fund is hereby appropriated in the amounts for the purposes set forth below:

2005 Debt Principal Payments	405000
2005 Debt Interest Payments	160613
Paying Agent Fees	525
TOTAL APPROPRIATED FOR FISCAL YEAR 2008	\$566,138
FUND BALANCE, JUNE 30, 2011	\$171,862

This appropriation resolution is to take effect on July 1, 2010.

Ayes: Member: Laruel Orm, Ernie Valentine, John Fazekas, Ron Karr, David Smith, and  
Janette Sarkozi

Nays: Member: None

Date Adopted: June 14, 2010

6/5/2010