RESOLUTION FOR BUDGET AMENDMENT
BY THE BOARD OF EDUCATION OF THE BERKLEY SCHOOL DISTRICT

RESOLVED, that the general appropriation resolution for the GENERAL FUND of the Berkley School District for the fiscal year 2012-13 be amended, as follows, effective immediately:

	2011-2012 ACTUAL RESULTS	2012-2013 ORIGINAL BUDGET	PROPOSED AMENDMENTS	2012-2013 BUDGET AS PROPOSED
REVENUES:				
Local Sources	$ 3,648,831	$ 3,297,932	$ 77,268 (1)	$ 3,375,200
Athletic Activities	166,820	198,275	(4,319) (1d)	193,956
State Sources	36,873,642	37,195,548	(92,418) (2)	37,103,130
Federal Sources	1,752,494	1,757,368	34,302 (3)	1,791,670
Inter-District Transfers	2,195,498	2,464,375	1,901 (4)	2,466,276
TOTAL REVENUES	$44,637,285	$44,913,498		$ 44,930,232
EXPENDITURES:				
Instruction Expense:				
Basic Programs	$22,418,507	$21,954,354	$ 501,903 (5)	$ 22,456,257
Added Needs	6,072,253	6,382,889	16,128 (6)	6,399,017
Adult & Continuing Education	125,904	78,257	40,415 (7)	118,672
Support Services:				
Pupil Services	3,607,748	3,464,560	(6,827) (8)	3,457,733
Instructional Staff	2,170,980	2,283,006	102,179 (9)	2,385,185
General Administration	834,916	753,399	9,227 (10)	762,626
School Administration	2,469,392	2,556,214	111,378 (11)	2,667,592
Business Services	766,230	747,612	46,773 (12)	794,385
Operation & Maintenance	3,426,088	3,682,440	(64,865) (13)	3,617,575
Pupil Transportation	950,264	1,008,440	(18,641) (14)	989,799
Central Services	1,077,061	1,186,380	130,483 (15)	1,316,863
Athletic Activities	637,805	657,083	25,839 (16)	682,922
Community Services	545,047	60,701	6,379 (17)	67,080
Outgoing Transfers	90,000	90,000		90,000
TOTAL APPROPRIATIONS	$45,192,195	$44,905,335		$45,805,706
Excess Revenue (Expenditures)	$ (554,910)	$ 8,163		$ (875,474)
Fund Balance July 1	$ 3,403,923	$ 2,849,013	$ -0-	$ 2,849,013
Non spendable Reserve	169,225	-0-	-0-	-0-
Committed for Per Pupil Carryover Budget	220,000	220,000	(220,000)	-0-
Committed for Best Practices	286,906	286,806	(286,806)	-0-
Uncommitted Fund Balance June 30	$ 2,172,882	$2,350,370	(376,831)	$1,973,539

Berkley School District
2012-13 General Operating Budget Amendments
Detail of Adjustments

Revenue	
Local Sources (Property taxes, interest earnings)	
1. a. Reduce property tax revenue to anticipated amount.	$ (43,663)
b. Establish budget for prior year workers' compensation refund.	97,750
c. Adjust revenue for general education tuition students.	23,181
	$ 77,268
Athletic Activities	
1. d. Adjust athletic program revenue to anticipated amount.	$ (4,319)
State Sources (State Aid Foundation, categorical funding)	
2. a. Increase state aid to current foundation allowance.	$ 109,200
b. Reduce budget for Best Practices categorical funding.	(350,788)
c. Increase Special Education categorical to approved amount.	98,392
d. Revise GSRP categorical to anticipated amount.	55,503
e. Adjust miscellaneous categoricals to current year funding.	(4,725)
	$ (92,418)
Federal Sources (Title I, IDEA Special Ed, competitive grants)	
3. a. Adjust federal programs to approved amounts.	$ 34,302
	$ 34,302
Incoming Sources (PA 18, Medicaid reimbursement, tuition from other districts)	
4. a. Increase revenue for career focused education funding.	$ 1,901
	$ 1,901
Expenditures	
Basic Programs (K-12 instruction, TCEC, Headstart, Summer School)	
5. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ 39,308
b. Revise per pupil budgets to current level and to include carryover amounts.	117,164
c. Establish budget for Best Practices carryover.	17,531
d. Revise funded program budgets to currently approved amounts.	46,178
e. Adjust TCEC budget to reflect current year programs.	(71,658)
f. Reduce budget for CASA and International Academy.	(158,218)
g. Establish budget for shared time related costs.	511,598
	$ 501,903
Added Needs (Special Education, Title I, At Risk, Career Education Instruction)	
6. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ 42,499
b. Revise funded program budgets to currently approved amounts.	(36,371)
c. Adjust special education shared time related budget.	10,000
	$ 16,128
Adult & Continuing Education	
7. a. Realign WIA core grant program costs from other areas.	$ 40,415
	$ 40,415

Pupil Support (counselors, psychologists, social workers, speech therapists, lunch aides)	
8. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ (15,278)
b. Revise funded program budgets to currently approved amounts.	23,688
c. Establish budget for Best Practices carryover	220
d. Revise per pupil budgets to current level and to include carryover amounts.	(40)
e. Adjust TCEC budget to reflect current year program.	(15,417)
	$ (6,827)
Instructional Staff (Media Specialists, program directors, professional development)	
9. a. Adjust salaries and benefits to reflect current staffing and compensation	$ 54,014
b. Revise funded program budgets to currently approved amounts.	9,293
c. Adjust TCEC budget to reflect current year program.	(32,910)
d. Revise per pupil budgets to current level and to include carryover amounts.	14,332
e. Establish budget for shared time related costs.	57,450
	$ 102,179
General Administration (Superintendent, Board of Education, legal fees)	
10. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ (3,773)
b. Establish budget for shared time related costs.	10,000
c. Increase professional memberships account.	3,000
	$ 9,227
School Administration (principals' office)	
11. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ 11,617
b. Revise per pupil budgets to current level and to include carryover amounts.	94,261
c. Establish administrator equipment/professional development line item.	5,500
	$ 111,378
Business Services (Finance Department, audit, property & liability insurance)	
12. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ 3,026
b. Revise funded program budgets to currently approved amounts.	1,627
c. Increase budget for contracted services.	29,404
d. Adjust budgets for bank fees, property insurance and tax refunds.	12,716
	$ 46,773
Operation & Maintenance (custodians, building operating costs, utilities)	
13. a. Adjust salaries and benefits to reflect current staffing and compensation.	$ (55,744)
b. Revise funded program budgets to currently approved amounts.	25,489
c. Reduce budget for utility costs based on projected savings.	(50,000)
d. Revise per pupil budgets to current level and to include carryover amounts.	(800)
e. Establish budget for shared time related costs.	24,000
f. Adjust TCEC budget to reflect current year program.	(7,810)
	$ (64,865)
Pupil Transportation	
14. a. Reduce budget for OTEC transportation.	$ (15,517)
b. Revise funded program budgets to currently approved amounts.	(3,124)
	$ (18,641)

Central Services (Technology, Communications, Human Resources Department)	
15. a. Adjust salaries and benefits to reflect current staffing and compensation	$ 6,985
b. Establish budget for shared time related costs.	122,200
c. Revise funded program budgets to currently approved amounts.	1,298
	$ 130,483
Athletic Activities	
16. a. Adjust athletic program expenditures.	$ 25,839
	$ 25,839
Community Services (K+ Program, private share funded program)	
17. a. Revise funded program budgets to currently approved amounts.	$ 6,379
	$ (6,379)