

HARBOR SPRINGS PUBLIC SCHOOLS



AMENDED

**Resolution for Adoption of 2009 - 2010
Operating Budgets
(Revised)**

Monday, June 28, 2010

**Harbor Springs Public Schools
800 State Street
Harbor Springs, MI 49740**

**RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF HARBOR SPRINGS PUBLIC SCHOOLS
2009 - 2010 BUDGET**

BE IT RESOLVED, that this resolution shall be the general appropriation of Harbor Springs Public Schools for the fiscal year 2009 - 2010;

A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Harbor Springs Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the Harbor Springs Public Schools for the fiscal year 2009-10 is as follows:

REVENUE:		Adopted Budget	Amended Budget
Local		\$ 10,824,716	\$ 10,865,631
Intermediate		\$ 650,648	\$ 390,448
State		\$ 234,789	\$ 243,508
Federal		\$ 246,523	\$ 230,373
		<u>\$ -</u>	<u>\$ -</u>
	Total Revenue	<u>\$ 11,956,676</u>	<u>\$ 11,729,960</u>
	Fund Balance, July 1, 2009	<u>\$ 3,358,794</u>	<u>\$ 3,358,794</u>
	Less Designated Fund Balance	<u>\$ 205,154</u>	<u>\$ 205,154</u>
	Fund Balance Available to Appropriate	<u>\$ 3,153,640</u>	<u>\$ 3,153,640</u>
	Total Available to Appropriate	<u><u>\$ 15,110,316</u></u>	<u><u>\$ 14,883,600</u></u>

BE IT FURTHER RESOLVED, that \$11,615,709 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		Adopted Budget	Amended Budget
Instruction			
110	Basic Programs	\$ 6,330,126	\$ 6,349,756
120	Added Needs*	\$ 1,153,471	\$ 895,961
	* ISD Technology/Voc Ed Funds		
Support Services			
210	Pupil	\$ 426,837	\$ 402,679
220	Instructional Staff	\$ 318,644	\$ 303,863
230	General Administration	\$ 442,768	\$ 439,354
240	School Administration	\$ 726,341	\$ 708,766
250	Business Services	\$ 281,813	\$ 226,474
260	Operation and Maintenance	\$ 1,408,400	\$ 1,327,266
270	Pupil Transportation	\$ 328,449	\$ 301,328
280	Technology	\$ 209,211	\$ 165,778
400	Outgoing Transfers and Other Transactions	<u>\$ 532,669</u>	<u>\$ 494,485</u>
	Total Appropriated	<u><u>\$ 12,158,729</u></u>	<u><u>\$ 11,615,709</u></u>
	Revenue - Expenditures	<u>\$ (202,053)</u>	<u>\$ 114,251</u>
	Total Fund Balance, June 30, 2010	<u><u>\$ 3,156,742</u></u>	<u><u>\$ 3,473,045</u></u>
	Undesignated Fund Balance, June 30, 2010	<u>\$ 2,813,333</u>	<u>\$ 2,893,403</u>
	Designated Fund Balance, June 30, 2010*	<u>\$ 343,409</u>	<u>\$ 579,642</u>

*\$43,959 is for inventory

*\$95,293 Retirement for future years

*\$102,134 Technology Fund

*\$138,255 Boyne Mountain

*\$200,000 Teacher Buyout

This Budget is based on 13.9911 mills for operation to be levied by the Harbor Springs Public Schools on all taxable valuation except homestead and qualified agricultural.