

HARBOR SPRINGS PUBLIC SCHOOLS



AMENDED

**Resolution for Adoption of 2009 - 2010
General Fund Operating Budget**

(Revised)

Monday, February 8, 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		\$ 10,527,937	\$ 10,824,716
Intermediate		\$ 630,475	\$ 650,648
State		\$ 223,714	\$ 234,789
Federal		\$ 249,602	\$ 246,523
Incoming Transfers and Other Transactions		\$ -	\$ -
Total Revenue		\$ 11,631,728	\$ 11,956,676
Fund Balance, July 1, 2009	\$ 3,299,033	\$ 3,358,794	
Less Designated Fund Balance	\$ 205,154	\$ 205,154	
Fund Balance Available To Appropriate		\$ 3,093,879	\$ 3,153,640
Total Available to Appropriate		\$ 14,725,608	\$ 15,110,316

BE IT FURTHER RESOLVED, that \$12,158,729 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			
100 Basic Programs		\$ 6,356,955	\$ 6,330,126
120 Added Needs		\$ 1,138,545	\$ 1,153,471
Support Services			
210 Pupil		\$ 423,011	\$ 426,837
220 Instructional Staff		\$ 300,025	\$ 318,644
230 General Administration		\$ 425,288	\$ 442,768
240 School Administration		\$ 705,590	\$ 726,341
250 Business Services		\$ 283,323	\$ 281,813
260 Operation and Maintenance		\$ 1,402,268	\$ 1,408,400
270 Pupil Transportation		\$ 338,588	\$ 328,449
280 Technology		\$ 205,836	\$ 209,211
400 Outgoing Transfers and Other Transactions		\$ 545,492	\$ 532,669
Total Appropriated		\$ 12,124,920	\$ 12,158,729
Revenues - Expenditures		\$ (493,192)	\$ (202,053)
Undesignated Fund Balance, June 30, 2010	\$ 2,600,687	\$ 2,813,333	
Designated Fund Balance, June 30, 2010*	\$ 205,154	\$ 343,409	
Fund Balance, June 30, 2010	\$ 2,805,841	\$ 3,156,742	

* \$35,590 is for inventory

* \$95,293 Retirement for future years

* \$74,271 Technology

* \$138,255 Boyne Highlands Tax Adjustment

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.