



**GENERAL APPROPRIATIONS ACT**  
**Resolution for Adoption by the Board of Education of the**  
**North Muskegon Public Schools**

RESOLVED, that this resolution shall be the GENERAL APPROPRIATIONS ACT of the North Muskegon Public Schools for the fiscal year 2019-20, an ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the North Muskegon 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 North Muskegon Public Schools for fiscal year 2019-20 is as follows:

<u>Code#</u>		6/24/2019	1/27/2020		
	<u>REVENUES:</u>	<u>Original</u>	<u>Proposed</u>	<u>Change</u>	
100	Local Sources	\$ 794,397	\$ 866,154	\$ 71,757	
300	State Sources	9,188,779	9,216,629	27,850	
400	Federal Sources	124,580	139,589	15,009	PROPERTY TAX INCREASE; INSURANCE CLAIM RMBS
500	Incoming Transfers	289,625	371,818	82,193	INCREASE PER PUPIL FOUNDATION; LESS FTE THAN PROJECTED; REDUCE FOR PROPERTY TAXES; NEW SE COST RMBS
600	Fund Modifications	18,000	18,000	0	INCREASE TO FEDERAL GRANTS
	Total Revenues	<u>\$ 10,415,381</u>	<u>\$ 10,612,190</u>	<u>\$ 196,809</u>	ONE TIME SE RMBS FUNDS FROM MAISD
	<u>EXPENDITURES:</u>				
	Instruction -				
110	Basic Program	\$ 5,689,311	\$ 5,757,166	\$ 67,855	AMEND FOR AVERAGE INCREASE; EARLY COLLEGE INCREASE
120	Added Needs	1,102,971	1,161,728	58,757	ALLOCATE PORTION OF TEACHING STAFF TO AT RISK FOR GUIDED ACADEMICS
130	Adult & Continuing Education	8,021	16,222	8,201	1.0 ADD'L FTE ADULT ED
	Total Instruction:	<u>\$ 6,800,303</u>	<u>\$ 6,935,116</u>	<u>\$ 134,813</u>	
	Support Services -				
210	Pupil	\$ 793,525	\$ 733,314	\$ (60,211)	REMOVE ON STAFF SHARED PSYCHOLOGIST FROM BUDGET
220	Instructional Staff	306,830	307,267	437	
230	General Administration	395,104	405,412	10,308	INCREASE LEGAL
240	School/Building Administration	431,857	433,837	1,980	
250	Business	202,450	206,705	4,255	INCREASE COPY MACHINE COSTS
260	Operations & Maintenance	788,327	805,944	17,617	INCREASE BLDG REPAIRS; INCREASE FURN & EQUIP
270	Transportation	141,697	161,900	20,203	INCREASE BUS REPAIRS
280	Central	164,639	181,392	16,753	INCREASE SOFTWARE LICENSES
290	Other/Athletics	304,521	328,886	24,365	REALLOCATE PORTION OF A.D. SALARY
	Total Support Services:	<u>\$ 3,528,950</u>	<u>\$ 3,564,657</u>	<u>\$ 35,707</u>	
300	Community Services Dir	\$ 30,000	\$ 32,000	\$ 2,000	
400	Facilities Acquisition/Repair	61,270	109,150	47,880	INSURANCE CLAIM FLEX CENTER
500	Debt Servs-Long Term Principal	-	-	-	
600	Fund Modifications	-	-	-	
	Total Expenditures:	<u>\$ 10,420,523</u>	<u>\$ 10,640,923</u>	<u>\$ 220,400</u>	
	Revenues Over (Under) Expenditures	<u>\$ (5,142)</u>	<u>\$ (28,733)</u>		

<u>Fund Balance Information</u>	<u>Amended</u>	
Fund Balance 7/1/19		
Assigned fund balance	-	
Unassigned	<u>1,096,745</u>	
Total Beginning Fund Balance	\$ 1,096,745	10.5%
Surplus/Deficit	<u>(28,733)</u>	
Projected Ending Fund Balance 2019-20	\$ <u>1,068,012</u>	10.0%

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. Changes in the amount appropriated shall require approval by the Board

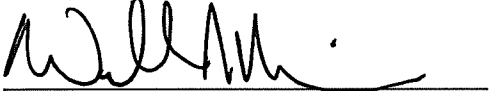
BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping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

MOTION by S. Bliss

SUPPORT by K. Saunders

ROLL CALL VOTE: W. Meier, S. Bliss, K. Saunders, P. Young, C. Nedeau, S. Burmeister

Motion Approved



President, North Muskegon Public Schools Board of Education