



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 2018-19, 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 2018-19 is as follows:

<u>Code#</u>		<u>Original</u>	<u>2/25/2019 Proposed</u>	<u>Change</u>	
	REVENUES:				
100	Local Sources	\$ 767,441	\$ 806,792	\$ 39,351	PROPERTY TAX INCREASE; RMBS FOR NEF EXEC DIRE
300	State Sources	8,724,257	\$ 8,747,302	\$ 23,045	RETIRE RMBS INCREASE; AT RISK INCREASE
400	Federal Sources	120,778	\$ 143,149	\$ 22,371	FEDERAL TITLE INCREASE
500	Incoming Transfers	250,625	\$ 260,625	\$ 10,000	ACT 18 INCREASE
600	Fund Modifications	18,000	\$ 22,000	\$ 4,000	FUND MODIFICATION
	Total Revenues	<u>\$ 9,881,101</u>	<u>\$ 9,979,868</u>	<u>\$ 98,767</u>	
	EXPENDITURES:				
	Instruction -				
110	Basic Program	\$ 5,581,429	\$ 5,589,188	\$ 7,759	INSTRUCTION SALARY INCREASE; RETIRE INCREASE
120	Added Needs	1,029,622	\$ 1,048,586	\$ 18,964	MAISD SPECIAL ED INCREASE; RETIRE INCREASE
130	Adult & Continuing Education	13,736	\$ 7,871	\$ (5,865)	REDUCE WLACE ADULT ED FTE
	Total Instruction:	<u>\$ 6,624,787</u>	<u>\$ 6,645,645</u>	<u>\$ 20,858</u>	
	Support Services -				
210	Pupil	\$ 662,991	\$ 643,321	(19,670)	REDUCE AT RISK POSITION
220	Instructional Staff	178,032	\$ 232,268	54,236	SCHOOL IMPROVEMENT POSITION; INCREASE CONTRACTED STAFF
230	General Administration	371,325	\$ 386,276	14,951	ADD NEF EXEC DIRECTOR-OFFSET IN LOCAL REVENUE
240	School/Building Administration	412,350	\$ 414,187	1,837	
250	Business	182,750	\$ 203,758	21,008	INCREASE STATE AID BORROWING INTEREST
260	Operations & Maintenance	763,080	\$ 787,423	24,343	INCREASE SITE IMPROVEMENTS
270	Transportation	133,203	\$ 129,326	(3,877)	REDUCE SE TRANSPORTATION
280	Central	171,665	\$ 169,738	(1,927)	
290	Other/Athletics	334,037	\$ 320,775	(13,262)	REDUCE COACHING SALARIES/BENEFITS; SUPPLIES
	Total Support Services:	<u>\$ 3,209,433</u>	<u>\$ 3,287,072</u>	<u>77,639</u>	
300	Community Services Dir	\$ 23,500	30,000	6,500	INCREASE POPS/OFFSET IN REVENUE
400	Facilities Acquisition/Repair	12,500	10,000	(2,500)	
500	Debt Servs-Long Term Principal	-	\$ -	0	
600	Fund Modifications	-	\$ -	0	
	Total Expenditures:	<u>\$ 9,870,220</u>	<u>\$ 9,972,717</u>	<u>\$ 102,497</u>	
	Excess Expenditures Over Revenues:	<u>\$ 10,881</u>	<u>\$ 7,151</u>		

	<u>Amended</u>	
<u>Fund Balance Information</u>		
Fund Balance 7/1/18		
Assigned fund balance	-	
Unassigned	<u>1,054,363</u>	
Total Beginning Fund Balance	\$ 1,054,363	10.6%
Surplus/Deficit	<u>7,151</u>	
Projected Ending Fund Balance 2018-19	<u>\$ 1,061,514</u>	10.6%

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

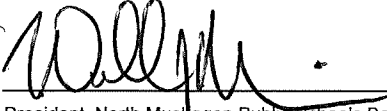
BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping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

MOTION by C. Nedeau

SUPPORT by P. Young

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

Motion Approved



President, North Muskegon Public Schools Board of Education