



Grand Haven, Michigan 49417

# **2024-25 BUDGET AMENDMENT #1**

December 16, 2024

Elementary Education Since 1835 - High School Education Since 1871

GRAND HAVEN AREA PUBLIC SCHOOLS  
2024-25  
GENERAL FUND  
BUDGET INFORMATION AMENDMENT #1

**FACTORS USED IN REVISION:**

- Pupil count of 5,227 (unaudited fall count)
- Step & lane (wage) adjustments for GHEA
- Staffing adjustments based on needs
- Changes in retirement revenue (UAAL decrease, retirement offset increase)
- 31aa supplemental revenue increase
- Insurance rates increase (15%)
- Interest revenue budget increased to \$450,000
- Taxable value increase compared to proposed; increased property tax revenue

**POTENTIAL ADDITIONAL/REDUCED REVENUES AND EXPENDITURES:**

- Final pupil count
- Medicaid Revenue/Reimbursement
- Special Education/Act 18 funding
- Potential interest rate changes (locked in through the beginning of 2025, but anticipating rates to come down)

RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF GRAND HAVEN AREA PUBLIC SCHOOLS  
2024-25 BUDGET AMENDMENT #1

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RESOLVED, that this resolution shall be the general appropriation of the Grand Haven Area Public Schools for the fiscal year 2024-25; a resolution to make appropriations; and to provide for the disposition

of all income received by Grand Haven Area Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of Grand Haven Area Public Schools, for fiscal year 2024-25 is as follows:

REVENUES:

BE IT FURTHER RESOLVED, that, to support the proposed budget for fiscal year 2024-25 the Grand Haven Area Public Schools shall levy its authorized millage rate of eighteen (18) mills of ad valorem property taxes on all property (excluding principal residence property and other property exempt by law) in order to generate the local revenue prescribed below; and that such millage, together with the district's other revenues, shall be used to support the expenditures prescribed below.

<b>REVENUES</b>	
Local	21,570,300
State	53,533,200
Federal	2,428,300
Interdistrict	10,115,900
Incoming Transfers & Other Trans	<u>175,000</u>
<b>TOTAL REVENUES</b>	<b>87,822,700</b>
<b>Fund Balance July 1, 2024</b>	<b>10,293,789</b>
<b>TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND</b>	<b><u>98,116,489</u></b>

BE IT FURTHER RESOLVED, that **\$88,429,400** of the total available to appropriate in the GENERAL FUND hereby appropriated in the amount and for the purposes set forth below:

**EXPENDITURES**

**Instruction**

Basic Instruction	39,135,000
Added Needs	13,242,200

<b>TOTAL INSTRUCTION</b>	<b>52,377,200</b>
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**Support Services**

Pupil Support	8,090,900
Instruction Staff Support	4,559,100
General Administration	1,113,100
School Administration	4,686,000
Business Services	910,000
Operations and Maintenance	7,595,800
Transportation	3,006,700
Other Central Support	3,227,600
Athletics	1,789,200

<b>TOTAL SUPPORT SERVICES</b>	<b>34,978,400</b>
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Community Services	1,043,800
Outgoing Transfers and Other	30,000

<b>TOTAL APPROPRIATED</b>	<b>88,429,400</b>
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<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>(606,700)</b>
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<b>ESTIMATED FUND BALANCE June 30, 2024</b>	<b>9,687,089</b>
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**GRAND HAVEN AREA PUBLIC SCHOOLS  
GENERAL FUND  
OPERATING BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2025**

	<b>2024-25 PROPOSED</b>	<b>2024-25 AMENDMENT</b>
<b>REVENUES</b>		
Local	20,551,000	21,570,300
State	54,759,500	53,533,200
Federal	2,428,500	2,428,300
Interdistrict	10,116,000	10,115,900
Incoming Transfers & Other Trans	115,000	175,000
<b>TOTAL REVENUES</b>	<b>87,970,000</b>	<b>87,822,700</b>
<b>TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND</b>	<b>98,292,984</b>	<b>98,116,489</b>
<b>EXPENDITURES</b>		
<b>Instruction</b>		
Basic Instruction	41,078,800	39,135,000
Added Needs	12,577,700	13,242,200
<b>TOTAL INSTRUCTION</b>	<b>53,656,500</b>	<b>52,377,200</b>
<b>Support Services</b>		
Pupil Support	7,975,900	8,090,900
Instruction Staff Support	4,328,500	4,559,100
General Administration	1,062,300	1,113,100
School Administration	4,822,900	4,686,000
Business Services	802,400	910,000
Operations and Maintenance	7,545,300	7,595,800
Transportation	2,935,600	3,006,700
Other Central Support	2,795,400	3,227,600
Athletics	1,833,800	1,789,200
<b>TOTAL SUPPORT SERVICES</b>	<b>34,102,100</b>	<b>34,978,400</b>
Community Services	933,100	1,043,800
Outgoing Transfers and Other	30,000	30,000
<b>TOTAL APPROPRIATED</b>	<b>88,721,700</b>	<b>88,429,400</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>(751,700)</b>	<b>(606,700)</b>
<b>ESTIMATED FUND BALANCE June 30, 2024</b>	<b>9,141,150</b>	<b>9,687,089</b>

SPECIAL REVENUE SCHOOL ACITIVITY FUND

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL REVENUE SCHOOL ACTIVITY FUND of Grand Haven Area Public Schools, for the fiscal year 2024-25 is as follows:

Local	<u>\$ 1,750,000</u>
TOTAL REVENUES	\$ 1,750,000
Fund Balance July 1, 2024	\$ 1,102,353
TOTAL AVAILABLE TO APPROPRIATE SPECIAL REVENUE SCHOOL ACTIVITY FUND	\$ 2,852,353

BE IT FURTHER RESOLVED, that **\$1,750,000** of the total available to appropriate in the SPECIAL REVENUE SCHOOL ACTIVITY FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	<u>\$ 1,750,000</u>
EXPENDITURES	\$ 1,750,000
Estimated Fund Balance June 30, 2025	\$ 1,102,353

SPECIAL REVENUE FOOD SERVICE FUND

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL REVENUE FOOD SERVICE FUND of Grand Haven Area Public Schools, for the fiscal year 2024-25 is as follows:

<b>REVENUES:</b>	
Local	431,500
State	1,559,800
Federal	1,351,100
Incoming Transfers & Other Trans	<hr/>
<b>TOTAL REVENUES</b>	3,342,400
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<hr/> <hr/>

BE IT FURTHER RESOLVED, that **\$2,403,500** of the total available to appropriate in the SPECIAL REVENUE FOOD SERVICE FUND is hereby appropriated in the amounts and for the purposes set forth below:

<b>TOTAL EXPENDITURES</b>	
Food Service Activities	<hr/> 3,278,600
<b>TOTAL APPROPRIATED</b>	<b>3,278,600</b>
<b>ESTIMATED FUND BALANCE June 30, 2025</b>	<hr/> <hr/> 1,049,146

**GRAND HAVEN AREA PUBLIC SCHOOLS  
FOOD SERVICE FUND  
FOR FISCAL YEAR ENDING JUNE 30, 2025**

	<b>2024-25 PROPOSED</b>	<b>2024-25 AMENDMENT</b>
<b>REVENUES:</b>		
Local	211,500	431,500
State	1,078,400	1,559,800
Federal	1,417,900	1,351,100
Incoming Transfers & Other Trans	-	
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<b>TOTAL REVENUES</b>	2,707,800	3,342,400
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<u>3,469,446</u>	<u>4,327,746</u>
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<b>TOTAL EXPENDITURES</b>		
Food Service Activities	2,845,820	3,278,600
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<b>TOTAL APPROPRIATED</b>	2,845,820	3,278,600
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<b>EXCESS REVENUE (APPROPRIATIONS)</b>	(138,020)	63,800
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<b>ESTIMATED FUND BALANCE June 30, 2025</b>	<u>623,626</u>	<u>1,049,146</u>

FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board.

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

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the Principals, Directors, Supervisors and Department Heads accountable for the 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.

BE IT FURTHER RESOLVED, that, for purposes of meeting emergency needs of the school district, changes in appropriations may be made upon the written authorization of the Superintendent. When the Superintendent makes a change in appropriations as permitted by this resolution, such change shall be presented to the Board of Education in the form of an appropriations act amendment, which shall be adopted by the Board of Education at a regularly scheduled meeting.

This appropriation resolution is to take effect immediately.

Kristin Perkowski  
Superintendent