



Grand Haven, Michigan 49417

# **2023-24 BUDGET FINAL AMENDMENT**

June 10, 2024

Elementary Education Since 1835 - High School Education Since 1871

GRAND HAVEN AREA PUBLIC SCHOOLS  
2023-24  
GENERAL FUND  
BUDGET INFORMATION FINAL

**FACTORS USED IN REVISION:**

- Foundation allowance per pupil \$9,608
- Pupil count is 5,305
- Interest Revenue increased to \$680,000 from first amendment
- OAISD's final payout of Act 18 (Special Education)
- Medicaid Revenue/Reimbursement
- Property Tax Revenue came in higher due to delinquent taxes
- Safety/Mental Health Projects to be completed – revenue & expenditures net
- Carryover included in federal grants

RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF GRAND HAVEN AREA PUBLIC SCHOOLS  
2023-24 FINAL BUDGET AMENDMENT

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RESOLVED, that this resolution shall be the general appropriation of the Grand Haven Area Public Schools for the fiscal year 2023-24; 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 2023-24 is as follows:

REVENUES:

BE IT FURTHER RESOLVED, that, to support the proposed budget for fiscal year 2023-24 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	20,688,000
State	55,049,000
Federal	5,267,000
Interdistrict	9,683,500
Incoming Transfers & Other Trans	<u>115,000</u>
<b>TOTAL REVENUES</b>	<b>90,802,500</b>
<b>Fund Balance July 1, 2023</b>	<b>10,298,350</b>
<b>TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND</b>	<b><u>101,100,850</u></b>

BE IT FURTHER RESOLVED, that **\$91,228,800** of the total available to appropriate in the GENERAL FUND hereby appropriated in the amount and for the purposes set forth below:

<b>EXPENDITURES</b>	
<b>Instruction</b>	
Basic Instruction	41,025,400
Added Needs	13,895,400
<b>TOTAL INSTRUCTION</b>	<b>54,920,800</b>
<b>Support Services</b>	
Pupil Support	8,260,200
Instruction Staff Support	4,521,800
General Administration	1,046,900
School Administration	4,678,200
Business Services	891,900
Operations and Maintenance	7,829,700
Transportation	2,990,800
Other Central Support	2,798,800
Athletics	1,897,600
<b>TOTAL SUPPORT SERVICES</b>	<b>34,915,900</b>
Community Services	945,300
Outgoing Transfers and Other	446,800
<b>TOTAL APPROPRIATED</b>	<b>91,228,800</b>
<b>ESTIMATED FUND BALANCE June 30, 2024</b>	<b>9,872,050</b>

**GENERAL FUND  
OPERATING BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2024**

	<b>2023-24 ORIGINAL</b>	<b>2023-24 AMENDMENT</b>	<b>2023-24 FINAL</b>
<b>REVENUES</b>			
Local	19,312,000	19,706,500	20,688,000
State	50,914,500	54,144,000	55,049,000
Federal	4,595,500	4,743,500	5,267,000
Interdistrict	9,461,500	9,623,500	9,683,500
Incoming Transfers & Other Trans	100,000	115,000	115,000
<b>TOTAL REVENUES</b>	<b>84,383,500</b>	<b>88,332,500</b>	<b>90,802,500</b>
<b>EXPENDITURES</b>			
<b>Instruction</b>			
Basic Instruction	39,422,500	40,963,500	41,025,400
Added Needs	12,576,500	13,269,500	13,895,400
<b>TOTAL INSTRUCTION</b>	<b>51,999,000</b>	<b>54,233,000</b>	<b>54,920,800</b>
<b>Support Services</b>			
Pupil Support	7,336,500	7,940,000	8,260,200
Instruction Staff Support	4,488,000	4,382,000	4,521,800
General Administration	963,500	1,017,000	1,046,900
School Administration	4,305,000	4,597,500	4,678,200
Business Services	710,500	844,000	891,900
Operations and Maintenance	7,585,500	7,708,000	7,829,700
Transportation	2,565,500	2,743,500	2,990,800
Other Central Support	2,439,000	2,564,000	2,798,800
Athletics	1,544,000	1,743,500	1,897,600
<b>TOTAL SUPPORT SERVICES</b>	<b>31,937,500</b>	<b>33,539,500</b>	<b>34,915,900</b>
Community Services	848,500	865,000	945,300
Outgoing Transfers and Other	4,000	18,500	446,800
<b>TOTAL APPROPRIATED</b>	<b>84,789,000</b>	<b>88,656,000</b>	<b>91,228,800</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>(405,500)</b>	<b>(323,500)</b>	<b>(426,300)</b>
<b>FUND BALANCE, JULY 1</b>	<b>10,298,350</b>	<b>10,298,350</b>	<b>10,298,350</b>
<b>FUND BALANCE, JUNE 30</b>	<b>9,892,850</b>	<b>9,974,850</b>	<b>9,872,050</b>
<b>FUND BALANCE AS A PERCENT OF EXPENDITURES</b>	<b>11.7%</b>	<b>11.3%</b>	<b>10.8%</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 2023-24 is as follows:

Local	<u>\$ 1,600,000</u>
TOTAL REVENUES	\$ 1,600,000
Fund Balance July 1	\$ 1,090,267
TOTAL AVAILABLE TO APPROPRIATE SPECIAL REVENUE SCHOOL ACTIVITY FUND	\$ 2,690,267

BE IT FURTHER RESOLVED, that **\$1,600,000** 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>\$ 1,600,000</u>
EXPENDITURES	\$ 1,600,000
Estimated Fund Balance June 30, 2024	\$ 1,090,267

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 2023-24 is as follows:

<b>REVENUES:</b>	
Local	195,200
State	1,102,900
Federal	1,574,500
Incoming Transfers & Other Trans	<hr/>
<b>TOTAL REVENUES</b>	2,872,600
<b>Fund Balance July 1</b>	948,946
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<hr/> <hr/>

BE IT FURTHER RESOLVED, that **\$2,949,500** 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/>
<b>TOTAL APPROPRIATED</b>	2,949,500
<b>ESTIMATED FUND BALANCE June 30, 2024</b>	<hr/> <hr/>

**GRAND HAVEN AREA PUBLIC SCHOOLS  
FOOD SERVICE FUND**

**FOR FISCAL YEAR ENDING JUNE 30, 2024**

	2023-24 ORIGINAL	2023-24 AMENDMENT	2023-24 FINAL
<b>REVENUES:</b>			
Local	885,000	188,400	195,200
State	80,000	718,400	1,102,900
Federal	1,225,500	1,309,400	1,574,500
Incoming Transfers & Other Trans	-		
<b>TOTAL REVENUES</b>	2,190,500	2,216,200	2,872,600
<b>TOTAL EXPENDITURES</b>			
Food Service Activities	2,270,500	2,403,500	2,949,500
<b>TOTAL APPROPRIATED</b>	2,270,500	2,403,500	2,949,500
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>(80,000)</b>	<b>(187,300)</b>	<b>(76,900)</b>
<b>FUND BALANCE, JULY 1</b>	806,024	948,946	948,946
<b>FUND BALANCE, JUNE 30</b>	726,024	761,646	872,046
<b>ESTIMATED FUND BALANCE June 30, 2024</b>	868,946	761,646	872,046



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.

Scott Grimes  
Superintendent