



Grand Haven, Michigan 49417

# **2021-22 FINAL BUDGET AMENDMENT**

June 6, 2022

Elementary Education Since 1835 - High School Education Since 1871

GRAND HAVEN AREA PUBLIC SCHOOLS  
2021-22  
GENERAL FUND  
FINAL BUDGET INFORMATION AMENDMENT

**FACTORS USED IN REVISION:**

- The State blend formula is 90% of fall MSDS student count, and 10% of the previous year's spring MSDS student count.
- Foundation allowance per pupil \$8,700.
- Health insurance is budgeted with employees paying 20% of their insurance.
- OAISD's final payout for Act 18 (Special Education) and Medicaid
- American Rescue Plan – IDEA funding
- Unfilled positions – approximately 50 positions
- ESSER III and Equalization (11t) will be spent in FY 2023 and FY 2024
- Food Service transfer to General Fund
- Transfer to Capital Projects Fund 42 for emergency facility work
- Sec 25 adjustment

RESOLUTION FOR ADOPTION BY THE BOARD  
OF EDUCATION OF GRAND HAVEN AREA PUBLIC SCHOOLS  
2021-22 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 2021-22; 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 2021-22 is as follows:

REVENUES:

BE IT FURTHER RESOLVED, that, to support the proposed budget for fiscal year 2021-22 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	17,203,500
State	46,395,700
Federal	6,260,700
Interdistrict	9,339,400
Incoming Transfers & Other Trans	130,000
<b>TOTAL REVENUES</b>	<b>79,329,300</b>
<b>Fund Balance July 1, 2021</b>	<b>9,597,968</b>
<b>TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND</b>	<b>88,927,268</b>

BE IT FURTHER RESOLVED, that **\$78,906,000** 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	38,211,900
Added Needs	10,458,100
<b>TOTAL INSTRUCTION</b>	<b>48,670,000</b>

**Support Services**

Pupil Support	7,211,900
Instruction Staff Support	3,494,000
General Administration	1,077,700
School Administration	4,006,700
Business Services	734,900
Operations and Maintenance	6,082,500
Transportation	2,888,500
Other Central Support	2,108,400
Athletics	1,268,500
<b>TOTAL SUPPORT SERVICES</b>	<b>28,873,100</b>

Community Services	718,500
Outgoing Transfers and Other	14,400
Other Financing Uses	30,000
Transfers	600,000

**TOTAL APPROPRIATED** **78,906,000**

**ESTIMATED FUND BALANCE June 30, 2022** **10,021,268**

**GRAND HAVEN AREA PUBLIC SCHOOLS  
GENERAL FUND  
OPERATING BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2022**

	<b>2021-22 ADOPTED</b>	<b>2021-22 1ST REVISION</b>	<b>2021-22 FINAL REVISION</b>
<b>REVENUES</b>			
Local	17,165,689	17,422,100	17,203,500
State	44,343,732	47,088,500	46,395,700
Federal	5,474,997	5,517,600	6,260,700
Interdistrict	8,930,195	8,962,500	9,339,400
Incoming Transfers & Other Trans	-	-	130,000
<b>TOTAL REVENUES</b>	<b>75,914,613</b>	<b>78,990,699</b>	<b>79,329,300</b>
<b>Fund Balance July 1, 2021</b>	<b>9,597,968</b>	<b>9,597,968</b>	<b>9,597,968</b>
<b>TOTAL AVAILABLE TO APPROPRIATE TO GENERAL FUND</b>	<b>85,512,581</b>	<b>88,588,668</b>	<b>88,927,268</b>
<b>EXPENDITURES</b>			
<b>Instruction</b>			
Basic Instruction	36,922,973	38,214,100	38,211,900
Added Needs	11,146,344	11,371,700	10,458,100
<b>TOTAL INSTRUCTION</b>	<b>48,069,317</b>	<b>49,585,800</b>	<b>48,670,000</b>
<b>Support Services</b>			
Pupil Support	6,889,989	7,335,600	7,211,900
Instruction Staff Support	2,215,467	2,442,400	3,494,000
General Administration	921,755	1,050,100	1,077,700
School Administration	3,933,728	4,049,700	4,006,700
Business Services	790,632	877,400	734,900
Operations and Maintenance	6,220,390	6,430,800	6,082,500
Transportation	3,014,950	2,951,700	2,888,500
Other Central Support	1,615,548	1,947,800	2,108,400
Athletics	1,351,723	1,318,100	1,268,500
<b>TOTAL SUPPORT SERVICES</b>	<b>26,954,181</b>	<b>28,403,600</b>	<b>28,873,100</b>
Community Services	873,642	775,900	718,500
Outgoing Transfers and Other	-	9,300	14,400
Other Financing Uses	29,950	30,000	30,000
Transfers	29,933	-	600,000
<b>TOTAL APPROPRIATED</b>	<b>75,957,023</b>	<b>78,804,599</b>	<b>78,906,000</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>(42,410)</b>	<b>186,100</b>	<b>423,300</b>
<b>FUND BALANCE, JULY 1</b>	<b>9,597,968</b>	<b>9,597,968</b>	<b>9,597,968</b>
<b>FUND BALANCE, JUNE 30</b>	<b>9,555,558</b>	<b>9,784,068</b>	<b>10,021,268</b>
<b>FUND BALANCE AS A PERCENT OF EXPENDITURES</b>	<b>12.6%</b>	<b>12.4%</b>	<b>12.7%</b>

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 2021-22 is as follows:

<b>REVENUES:</b>	
Local	132,000
State	85,600
Federal	2,375,300
Incoming Transfers & Other Trans	<u>-</u>
 <b>TOTAL REVENUES</b>	 2,592,900
 <b>Fund Balance July 1, 2021</b>	 116,988
 <b>TOTAL AVAILABLE TO APPROPRIATE</b>	 <u><u>2,709,888</u></u>

BE IT FURTHER RESOLVED, that \$2,278,700 of the total available to appropriate in the SPECIAL FOOD SERVICE FUND is hereby appropriated in the amounts and for the purposes set forth below:

<b>TOTAL EXPENDITURES</b>	
Food Service Activities	<u>2,278,700</u>
 <b>ESTIMATED FUND BALANCE June 30, 2022</b>	 <u><u>431,188</u></u>

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

**FOR FISCAL YEAR ENDING JUNE 30, 2022**

	2021-22 ADOPTED	2021-22 1ST REVISION	2021-22 FINAL REVISION
<b>REVENUES:</b>			
Local	120,000	108,000	132,000
State	85,847	85,636	85,600
Federal	1,898,549	2,024,675	2,375,300
Incoming Transfers & Other Trans	29,933	29,933	-
<b>TOTAL REVENUES</b>	2,134,329	2,248,244	2,592,900
<b>Fund Balance July 1, 2021</b>	116,988	116,988	116,988
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	2,251,317	2,365,232	2,709,888
<b>TOTAL EXPENDITURES</b>			
Food Service Activities	2,134,329	2,078,798	2,278,700
<b>TOTAL APPROPRIATED</b>	2,134,329	2,078,798	2,278,700
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	-	169,446	314,200
<b>FUND BALANCE, JULY 1</b>	116,988	116,988	116,988
<b>FUND BALANCE, JUNE 30</b>	116,988	286,434	431,188

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