

## ***Budget Resolution***

### **Harper Woods School District Budget Resolution**

#### **BUDGET RESOLUTION**

#### **By The Board Of Education of the Harper Woods School District 2007/2008**

**RESOLVED**, that this resolution be:

1. the general appropriations of the Harper Woods School District for the fiscal year 2007/2008
2. a resolution to make appropriations;
3. to provide for the expenditure of appropriations; and
4. to provide for the disposition of all income received by the Harper Woods School District.

**BE IT FURTHER RESOLVED**, that the revenue which include a local non-homestead property tax of 17.7858 mills and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND of the Harper Woods School District for the Fiscal Year 2007-2008.

**BE IT FURTHER RESOLVED**, that the total revenues and un-appropriated fund balances estimated to be available for appropriations in the **GENERAL FUND** of the Harper Woods School District in accord with the Detail Budget Projection For Fiscal Year 2007/2008 are as follows:

	<b>Actual</b>	<b>Last</b>	<b>Estimated</b>	<b>Proposed</b>
<b>REVENUES</b>	<b>2005-06</b>	<b>Amended</b>	<b>2006-07</b>	<b>2007-08</b>
		<b>2006-07</b>		
Local Sources	2,196,135	2,201,517	2,277,017	2,168,517
State Sources	8,373,044	8,969,852	8,969,852	8,839,207
Federal Sources	449,487	467,903	467,903	459,328
<b>TOTAL REVENUES</b>	<b>11,018,666</b>	<b>11,639,271</b>	<b>11,714,771</b>	<b>11,467,051</b>
<b>FUND BALANCE July 1</b>	2,449,743	2,166,439	2,166,439	1,935,614
Total Available to Appropriate	13,468,409	13,805,710	13,881,210	13,402,665
Less Appropriated Expenditures	11,301,970	11,900,923	11,945,597	11,520,105
Excess of Revenues over Expenses	<b>(283,304)</b>	<b>(261,652)</b>	<b>(230,825)</b>	<b>(53,054)</b>
<b>FUND BALANCE June 30</b>	<b>2,166,439</b>	<b>1,904,787</b>	<b>1,935,614</b>	<b>1,882,560</b>
			Estimated	Estimated

**BE IT FURTHER RESOLVED**, that \$11,520,105 of the total available in the **GENERAL FUND** is hereby appropriated in accord with the Budget Projection for Fiscal Year 2007/2008 in the amounts and purposes set forth below

<b>EXPENDITURES</b>	<b>Actual 2005-06</b>	<b>Last Amended 2006-07</b>	<b>Estimated 2006-07</b>	<b>Proposed 2007-08</b>
<b>Instruction</b>				
Basic Program	5,477,960	5,782,689	5,783,139	5,542,780
Added Needs	883,746	939,777	945,027	985,423
<b>Support Services</b>				
Pupil Services	903,980	932,282	980,232	928,279
Instructional Staff Services	423,564	413,926	413,926	399,054
General Administration	284,443	284,978	293,779	309,672
School Administration	805,395	907,225	907,225	928,194
Business Services	361,474	407,148	404,864	329,004
Operation and Maint.	1,424,084	1,479,753	1,476,753	1,435,894
Pupil Transportation	204,132	189,058	199,308	209,375
Central Services	56,514	71,894	49,150	45,980
Community Services	133,155	136,205	136,205	105,646
Interdistrict payments and other		5,427	5,427	0
Other financing uses - transfers out	343,523	350,561	350,561	300,805
<b>TOTAL APPROPRIATED GENERAL FUND</b>	<b>11,301,970</b>	<b>11,900,923</b>	<b>11,945,597</b>	<b>11,520,105</b>

**BE IT FURTHER RESOLVED**, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the **DEBT RETIREMENT FUND** of the Harper Woods School District in accord with the Budget Projection For Fiscal year 2007/2008 is as follows:

<b>REVENUE</b>	\$4,452,705
<b>FUND BALANCE, July 1, 2007</b>	\$ 0
<b>LESS APPROPRIATED FUND BALANCE</b>	<u>\$ 0</u>
<b>FUND BALANCE AVAILABLE TO APPROPRIATE</b>	\$0
<b>TOTAL AVAILABLE TO APPROPRIATED</b>	<u>\$4,452,705</u>

**BE IT FURTHER RESOLVED**, that \$4,452,705 of the total available to appropriate in the **DEBT RETIREMENT FUND** is hereby appropriated in accord with the Detail Budget Projection for Fiscal Year 2007/2008 attached.

**BE IT FURTHER RESOLVED**, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the **SCHOOL SERVICE FUND** of the Harper Woods School District for **Athletics and Food Service** is hereby appropriated in accord with the Detail Budget Projections for Fiscal Year 2007/2008 attached, in the amounts and for the purposes set forth below:

<b>REVENUE</b>		\$489,809
<b>FUND BALANCE, July 1, 2007</b>		\$ 0
<b>LESS APPROPRIATED FUND BALANCE</b>		<u>\$ 0</u>
<b>FUND BALANCE AVAILABLE TO APPROPRIATE</b>		<b>\$0</b>
<b>TOTAL AVAILABLE TO APPROPRIATED</b>		<u><b>\$489,809</b></u>

**BE IT FURTHER RESOLVED**, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the **SCHOOL SERVICE FUND** of the Harper Woods School District for **Athletics and Food Service** is hereby appropriated in accord with the Detail Budget Projections for Fiscal Year 2007/2008 attached, in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		
Food Service		\$341,741
Athletics		<u>145,875</u>
<b>TOTAL APPROPRIATED</b>		<u><b>\$487,616</b></u>

**BE IT FURTHER RESOLVED**, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the **CAPITAL PROJECTS FUND** of the Harper Woods School District in accord with the Budget Projection For Fiscal year 2007/2008 is as follows:

<b>REVENUE</b>		\$177,261
<b>FUND BALANCE, July 1, 2007</b>		\$ 3,883,244
<b>LESS APPROPRIATED FUND BALANCE</b>		<u>\$ 0</u>
<b>FUND BALANCE AVAILABLE TO APPROPRIATE</b>		\$3,883,244
<b>TOTAL AVAILABLE TO APPROPRIATED</b>		<u><b>\$4,060,505</b></u>

**BE IT FURTHER RESOLVED**, that \$4,060,505 of the total available to appropriate in the **CAPITAL PROJECTS FUND** is hereby appropriated in accord with the Detail Budget Projection for Fiscal Year 2007/2008 attached.

**BE IT FURTHER RESOLVED**, 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 the appropriations made by the board of education in keeping with the budgetary policies 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 of Schools is hereby charged with general supervision of the execution of the budget adopted by the board and shall hold the administrators responsible for performance of their responsibilities within the amounts appropriated by the board of education and in keeping with the budget policies adopted by the board.

This appropriation resolution is to take effect on July 1, 2007.