

GENERAL APPROPRIATIONS ACT RESOLUTION
FOR FISCAL YEAR 2022/2023 (Amended 2-20-23)
For Adoption by the Board of Education of
Kalkaska Public Schools

A regular meeting of the Board of Education of Kalkaska Public Schools, Kalkaska County, Michigan, was held in the School Building in said School District on the 27th day of June 2022, at 5:00 p.m. local time.

PRESENT: John S. Rogers, Mary Scobey, Regan Foerster, Richard Hodgman, Sarah Dudek, Wendy Watson and Rachael Birgy (Mary Scobey, Regan Foerster, Richard Hodgman, Sarah Dudek, Steve Ordway and Wendy Watson

ABSENT: Rachael Birgy

The following preamble and resolution were offered by Member Mary Scobey and supported by Member Regan Foerster: (Offered by Mary Scobey and supported by Wendy Watson for 2-20-23 amendment)

WHEREAS, the Board has reviewed the proposed budgets for the General Fund for fiscal year 2022/2023, as well as the property tax millage rates, which must be levied to provide the funds for each budget;

NOW, THEREFORE, BE IT RESOLVED, that this resolution shall be the general appropriations act of the Kalkaska Public Schools for the fiscal year 2022/2023, 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 Kalkaska Public Schools.

BE IT FURTHER RESOLVED, that to support the proposed budget for fiscal year 2022/2023, the Kalkaska Public Schools shall levy its authorized millage rate of **18 mills of ad valorem property taxes on non-homestead property, excluding principal residence, qualified agricultural, qualified forest, industrial personal and commercial personal properties** (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:

1. The total revenues and un-appropriated fund balance estimated to be available for appropriations in the general fund of the Kalkaska Public Schools for fiscal year 2022/2023, is as follows:

	Adopted 6-27-22	Amended 2-20-23
Revenues:		
Local	\$ 6,781,246	7,237,457
State	9,356,267	9,819,089
Federal	1,489,862	1,557,106
Incoming Transfers & Other Trans	707,625	772,348
Total Revenue	\$18,335,000	\$19,386,000
Estimated Fund Balance, July 1, 2022	\$ 3,797,825	3,731,125
Fund Balance available to appropriate	3,797,825	3,731,125
Total available to appropriate	\$22,132,825	\$23,117,125

2. \$18,517,000 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:	Adopted 6-27-22	Amended 2-20-23
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Instruction:

Basic Programs

Instruction	\$ 9,331,708	\$9,467,076
Added Needs	2,831,379	3,430,861

Support Services:

Pupil (counsel & social work)	521,840	696,766
Instructional (media centers)	68,497	76,280
Improvement of Instruction	59,945	18,840
General Administration	463,261	473,697
School Administration	1,449,888	1,438,734
Business & Communications	443,519	443,637
Operations	1,708,503	1,804,507
Transportation	782,186	806,502
Technology Services	264,344	352,243
Athletics	365,004	384,952
Community Activities	92,431	105,364
Debt Service	0	0
Other	134,495	106,541

Other Transactions

Outgoing Transfers	0	0
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Total Expenditures	\$18,517,000	\$19,606,000
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ENDING FY2022/23 FUND BALANCE	\$ 3,615,825	\$3,511,125
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BE IT FURTHER RESOLVED, that all prior resolutions and parts of resolutions insofar as they conflict with the provisions of this Resolution are hereby rescinded.

Yeas: 7 (6)

Nays: 0 (0)

RESOLUTION DECLARED ADOPTED: June 27, 2022 (Amended 2-20-23)

/s/ Wendy Watson
WENDY WATSON
Secretary, Board of Education
Kalkaska Public Schools

CERTIFICATE

I hereby certify that the foregoing is a true and complete copy of a resolution adopted by the Board of Education of Kalkaska Public Schools, Kalkaska County, Michigan, at a special meeting held on the 27th day of June, 2022, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meeting Act, being Act 267, Public Acts of Michigan, 1976; and that the minutes of said meeting were kept and will be or have been made available as required by said Act.

/s/ Wendy Watson
WENDY WATSON
Secretary, Board of Education
Kalkaska Public Schools

2/20/23	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Audited Actual	2022-23 6/27/22 Orig Adopted	2022-23 2/20/23 Amended	FY23 Orig vs FY23 Amended Variance
100 Local Revenues	6,299,034	6,213,927	6,468,932	6,731,192	7,182,457	451,265
Athletic Revenues	53,639	35,816	50,054	50,054	55,000	4,946
300 State Revenues	8,433,584	8,592,992	9,390,613	9,356,267	9,819,089	462,822
400 Federal Revenues	565,768	1,510,574	1,612,240	1,489,862	1,557,106	67,244
500 Transfers In	501,962	637,451	1,015,963	707,625	772,348	64,723
Totals	15,853,987	16,990,760	18,537,802	18,335,000	19,386,000	1,051,000
111 Elementary	3,741,921	3,831,509	4,275,452	4,293,157	4,395,326	(102,169)
112 Middle School	1,975,450	2,058,849	2,020,917	2,012,790	2,163,319	(150,529)
113 High School	2,460,288	2,706,446	2,882,636	3,025,761	2,908,431	117,330
118 Pre-School	586,847	507,917	629,271	634,686	889,801	(255,115)
119 Summer School	13,480	6,827	5,993	4,528	9,328	(4,800)
122 Special Education	1,432,029	1,720,343	1,401,860	1,735,472	1,917,245	(181,773)
125 Compensatory Educ	464,999	358,970	411,548	456,694	614,487	(157,793)
212 Guidance Services	603,781	507,814	505,037	512,840	694,566	(181,726)
213 Health	954	51,730	192	1,000	200	800
216 Social Work	13,177	7,771	1,972	8,000	2,000	6,000
219 Other Pupil Support Service	0	0	0	0	0	0
221 Improv of Instructions	129,581	193,653	59,435	59,945	18,840	41,105
222 Library	21,319	36,543	39,574	68,497	76,280	(7,783)
225 TitleComputer	245	71	254	1,000	1,000	0
226 Superv/Direct Inst Staff	340	0	101	700	150	550
227 Academ Student Assessment	679	0	0	679	0	679
231 Board of Education	84,946	97,663	109,106	103,132	97,828	5,304
232 Executive Admin	243,714	307,237	368,610	360,129	375,869	(15,740)
241 School Administration	1,270,225	1,451,704	1,433,882	1,443,888	1,432,734	11,154
249 Other School Admin	4,879	5,815	5,865	6,000	6,000	0
252 Fiscal Services	268,135	272,643	316,454	316,313	316,431	(118)
259 Other Business Services	45,936	45,456	45,033	46,100	46,100	0
261 Operation & Plant	1,531,167	1,706,123	1,666,849	1,708,503	1,804,507	(96,004)
266 Security Services	1,199	32,334	31,236	29,826	31,574	(1,748)
271 Transportation	791,241	750,517	792,397	782,186	806,502	(24,316)
282 Communications Services	68,351	60,308	81,919	81,106	81,106	0
284 Technology Services	242,862	278,467	224,546	264,344	352,243	(87,899)
285 Pupil Accounting	21,974	19,513	32,173	32,310	21,910	10,400
289 Other Central Services	29,398	32,872	53,588	53,529	35,457	18,072
293 Athletics	365,810	358,081	377,631	365,004	384,952	(19,948)
311 Community Services	0	0	0	400	400	0
331 Community Activities	20,695	20,135	21,346	22,000	22,000	0
351 Care of Children	69,365	46,456	68,763	70,031	82,964	(12,933)
411 Other Transactions	18,241	19,780	16,450	16,450	16,450	0
511 Debt Service (2012 NV Bond)	62,913	151,675	148,412	0	0	0
631 Transfer to 2005 QZAB	43,509	0	0	0	0	0
641 Transfer to Capital Projects	0	0	0	0	0	0
Totals	16,629,650	17,645,222	18,028,502	18,517,000	19,606,000	(1,089,000)
Total Revenues	15,853,987	16,990,760	18,537,802	18,335,000	19,386,000	
Total Expenditures	16,629,650	17,645,222	18,028,502	18,517,000	19,606,000	
Rev over (under) Expense	(775,663)	(654,462)	509,300	(182,000)	(220,000)	(38,000)
Beginning Fund Balance	4,651,950	3,876,287	3,221,825	3,731,125	3,731,125	
Ending Fund Balance	3,876,287	3,221,825	3,731,125	3,549,125	3,511,125	
Fund Balance % (of Ttl Exp)	23.3%	18.3%	20.7%	19.2%	17.9%	
Blended FTE (for per-pupil State A)	1,472	1,451	1,412	1,376 est	1,380 est	