

General Fund Operating Budget,
Building and Site Fund Budget
&
Food Service Budget

For
2011-2012

June 20, 2011

RESOLUTION FOR ADOPTION BY
THE BOARD OF EDUCATION OF
THE SCHOOL DISTRICT OF THE CITY OF HOLLAND

2011-2012 BUDGET

The following resolution was offered by Member _____
and supported by _____ :

RESOLVED, that this resolution shall be the general appropriations for the School District of the City of Holland for the fiscal year 2011-2012. A resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by the School District of the City of Holland.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND for the School District of the City of Holland fiscal year 2011-2012 is as follows:

Revenue	
Local	\$ 9,729,000
State	21,429,000
Federal	3,300,000
Incoming Transfers & Other Transactions	<u>4,575,000</u>
 Total Revenue	 \$ 39,033,000
 Unappropriated Fund Balance	 <u>2,941,574</u>
 Total Available to Appropriate	 \$ <u><u>41,974,574</u></u>

BE IT FURTHER RESOLVED, that \$41,968,000 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ 18,947,000
Added Needs	7,108,000
Adult Education	78,000
Support Services:	
Pupil	3,720,000
Instructional Staff	1,762,000
General Administration	480,000
School Administration	1,940,000
Business	415,000
Operation and Maintenance	3,413,000
Transportation	870,000
Central Services	1,644,000
Athletics	747,000
Community Services	684,000
Outgoing Transfers & Other Transactions	<u>160,000</u>
Total Appropriated	<u><u>\$ 41,968,000</u></u>

BE IT FURTHER RESOLVED, that the School District of the City of Holland will levy 18 mills of ad valorem property tax, against non-homestead and non-qualified agricultural property for operating purposes.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the FOOD SERVICE FUND of the School District of the City of Holland for fiscal year 2011-2012 is as follows:

Revenue		
Local	\$	404,000
State		80,000
Federal		1,300,000
Incoming Transfers & Other Transactions		<u>-</u>
Total Revenue	\$	1,784,000
Unappropriated Fund Balance	\$	586,370
Fund Balance Reserved for Inventory		<u>(45,000)</u>
Total Fund Balance Available to Appropriate	\$	<u>541,370</u>
Total Available to Appropriate	\$	<u><u>2,325,370</u></u>

BE IT FURTHER RESOLVED, that \$2,055,000 of the total available to appropriate in the FOOD SERVICE FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
General Administration	\$	5,000
Food Service Activities		1,950,000
Outgoing Transfers and Other Transactions		<u>100,000</u>
Total Appropriated	\$	<u><u>2,055,000</u></u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the BUILDING AND SITE FUND of the School District of the City of Holland for fiscal year 2011-2012 is as follows:

Revenue	
Local	\$ 870,000
Incoming Transfers & Other Transactions	<u> -</u>
Total Revenue	\$ 870,000
Unappropriated Fund Balance	\$ 158,248
Total Available to Appropriate	<u><u>\$ 1,028,248</u></u>

BE IT FURTHER RESOLVED, that \$1,028,000 of the total available to appropriate in the BUILDING AND SITE FUND is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Facilities Acquisition, Construction & Improvement	\$ <u>1,028,000</u>
Total Appropriated	\$ <u><u>1,028,000</u></u>

BE IT FURTHER RESOLVED, that the School District of the City of Holland will levy 0.75 mills against all property in the District for the purpose of generating revenue for Building and Site repair, construction, acquisition and improvement purposes.

BE IT FURTHER RESOLVED, that the Board of Education declares the millage rate of 6.55 mills be set against all property for debt levy for the 2011-2012 fiscal year.

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 building principals and department heads responsible for 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, transfers of appropriations may be made upon the written authorization of the Superintendent, but no other transfers shall be made without approval by the Board of Education. When the Superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the Board of Education at its regularly scheduled meeting in the form of an appropriation amendment, which amendment shall be adopted by the Board of Education at such meeting. This appropriation resolution is to take effect on July 1, 2011.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the School District of the City of Holland, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 20, 2011, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Secretary, Board of Education