

**Houghton Lake Community Schools
General Appropriations Act
2019-2020 Proposed Budget**

General Fund

RESOLVED, that this resolution shall be the General Fund appropriations of Houghton Lake Community Schools for the fiscal year ending June 30, 2020, a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Houghton Lake Community Schools.

BE IT FURTHER RESOLVED, that the total revenue and fund balance estimated to be available for appropriations in the General Fund of Houghton Lake Community Schools for the fiscal year ending June 30, 2020 is:

Revenue:	
Local	\$8,037,152
State	\$5,289,047
Federal	\$1,279,378
Incoming Transfers & Other Transactions	\$111,698
Total Revenue	\$14,717,275
<i>Unaudited Fund Balance, July 1 2019</i>	<i>\$1,814,205</i>
Total Available Funds	\$16,531,480

BE IT FURTHER RESOLVED, that \$16,531,480 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	\$6,194,480
Added Needs	\$1,559,185
Adult Education	\$119,633.86
Support Services	
Pupil	\$972,571
Instructional Staff	\$327,279
General Administration	\$276,208
School Administration	\$1,140,156
Business Services	\$348,098
Operations & Maintenance	\$2,006,472
Pupil Transportation	\$841,001
Central Services	\$683,280
Community Services	\$160,593
Debt Service	
Outgoing Transfers & Other Transactions	\$64,684
Total Appropriated	\$14,693,641
<i>Projected Fund Balance, June 30, 2020</i>	<i>\$1,837,838</i>
	\$23,633
Percentage of Fund Balance	12.51%

