

2023-24 Initial Budget
General Appropriations Resolution
Benton Harbor Area Schools

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the General Fund for the 2023-24 fiscal year is as follows:

Revenue:

1XX	Local	\$7,584,693
2XX	Intermediate	
3XX	State	11,471,974
4XX	Federal	21,537,067
5XX	Incoming Transfers & Other	419,000
6XX	Fund Modifications	
Total Revenue		\$41,012,734
Fund Balance July 1, 2023 (estimate)		19,356,022
Total Available to Appropriate		\$60,368,756

BE IT FURTHER RESOLVED, that \$60,368,756 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

11X	Basic Program	8,397,546
12X	Added Needs	4,401,942
13X	Adult and Continuing Education	132,300

Support Services

21X	Pupil	2,918,214
22X	Instructional Staff	3,567,306
23X	General Administration	690,645
24X	School Administration	1,545,596
25X	Business	1,173,788
26X	Operations/Maintenance	3,034,467
27X	Transportation	1,701,403
28X	Central Services	1,765,683
29X	Other	1,361,168
3XX	Community Services	866,553
4XX	Facility Acq./Prior Period Adjustments	6,575,000.00
5XX	Long-term Debt	1,142,607
6XX	Fund Modifications	

Total Appropriated	\$39,274,219
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Estimated Fund Balance on June 30, 2024	\$21,094,537
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Initial 2023-2024 Budget

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Food Service Fund for the 2023-24 fiscal year is as follows:

Revenue:

1XX	Local	\$43,000
2XX	Intermediate	
3XX	State	35,000
4XX	Federal	1,600,000
5XX	Incoming Transfers & Other	
6XX	Fund Modifications	

Total Revenue	\$1,678,000
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Fund Balance July 1, 2023 (estimate)	1,418,297
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Total Available to Appropriate

\$3,096,297

BE IT FURTHER RESOLVED, that \$3,096,297 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:**Support Services**

23X	Board of Education	
25X	Business	
26X	Operations/Maintenance	
28X	Central Services	
29X	Other (Food Service)	2,400,000
62X	Fund Modifications	

Total Appropriated	\$2,400,000
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Estimated Fund Balance on June 30, 2024

\$696,297

Initial 2023-2024 Budget

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the 2007 Sinking Fund for the 2023-24 fiscal year is as follows:

Revenue:

1XX	Local	
2XX	Intermediate	
3XX	State	-
4XX	Federal	
5XX	Incoming Transfers & Other	
6XX	Fund Modifications	
Total Revenue		\$-
Fund Balance July 1, 2023 (estimate)		132,319
Total Available to Appropriate		\$132,319

BE IT FURTHER RESOLVED, that \$132,319 of the total available to appropriate in the 2007 Sinking Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:**Support Services**

25X	Business	
26X	Operations/Maintenance	
4XX	Pmts to OGU's/Fac. Acq./Prior Per. Adj.	132,319
62X	Fund Modifications	
Total Appropriated		\$132,319
Estimated Fund Balance on June 30, 2024		\$-

Initial 2023-2024 Budget

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the 2017 Sinking Fund for the 2023-24 fiscal year is as follows:

Revenue:

1XX	Local	1,600,000
2XX	Intermediate	
3XX	State	
4XX	Federal	
5XX	Incoming Transfers & Other	
6XX	Fund Modifications	
Total Revenue		\$1,600,000
Fund Balance July 1, 2023 (estimate)		8,476,957
Total Available to Appropriate		\$10,076,957

BE IT FURTHER RESOLVED, that \$8,497,218 of the total available to appropriate in the 2017 Sinking Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:**Support Services**

22X	Instructional Staff	
23X	General Administration	
25X	Business	
26X	Operations/Maintenance	675,000
4XX	Pmts to OGU's/Fac. Acq./Prior Per. Adj.	4,125,000
62X	Fund Modifications	
Total Appropriated		\$4,800,000
Estimated Fund Balance on June 30, 2024		\$5,276,957

Initial 2023-2024 Budget

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the Student Activities Fund (Fund 29) for the 2023-24 fiscal year is as follows:

Revenue:		
1XX	Local	100,000
2XX	Intermediate	
3XX	State	
4XX	Federal	
5XX	Incoming Transfers & Other	
6XX	Fund Modifications	
Total Revenue		100,000
Fund Balance July 1, 2023 (estimate)		82,073
Total Available to Appropriate		\$182,073

BE IT FURTHER RESOLVED, that \$182,073 of the total available to appropriate in the Student Activities Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:		
Support Services		
	Other/Student Activities	100,000
Total Appropriated		100,000
Estimated Fund Balance on June 30, 2024		\$82,073

BE IT FURTHER RESOLVED, that 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 appropriations made by the Board of Education and in keeping with the budgetary policy adopted by the Board. Changes in the amounts appropriated by the Board shall require approval by the Board; however, revenue and expenditure changes shall be permitted by the Superintendent or designee without Board approval provided such changes do not change the total budgeted revenues or the total budgeted expenditures and outgoing transfers for any fund.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy adopted by the Board.

BE IT FURTHER RESOLVED, that the 2023 millage rates shall be (were) as follows:

Operating millage on non-homestead property	18.0000 mills
Sinking fund millage on all property	2.0000 mills
Commercial personal property	6.0000 mills

This budget is to take effect immediately.

Vote: Ayes _____
 Nays _____
 Abstain _____

Resolution declared (circle one) adopted / not adopted.

Board Secretary's signature _____