

RESOLUTION FOR ADOPTION
by the
BOARD OF EDUCATION
of
HARPER CREEK COMMUNITY SCHOOLS

RESOLVED, that this resolution shall be the general appropriations of HARPER CREEK COMMUNITY SCHOOLS for the fiscal year 2023-2024. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by HARPER CREEK COMMUNITY SCHOOLS.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of HARPER CREEK COMMUNITY SCHOOLS for the fiscal year 2023-2024 is as follows:

<u>GENERAL FUND</u>			
	Original	Revision 1	Final Revision
	<u>7/1/2023</u>	<u>2/12/2024</u>	<u>6/24/2024</u>
REVENUE			
Local Income	\$4,272,883	\$4,522,155	\$4,647,359
State Revenue	\$29,365,241	\$31,564,149	\$31,917,549
Federal Revenue	\$1,720,549	\$1,901,511	\$1,700,713
Incoming/Other Transactions	<u>\$3,249,000</u>	<u>\$3,225,287</u>	<u>\$3,067,591</u>
 Total Revenues	 \$38,607,673	 \$41,213,102	 \$41,333,212
 Fund Balance Available to appropriate	 <u>\$4,733,730</u>	 <u>\$5,610,183</u>	 <u>\$5,610,183</u>
 Total Available to Appropriate	 <u>\$43,341,403</u>	 <u>\$46,823,285</u>	 <u>\$46,943,395</u>
*** Revenue based on 18.0000 mill levy on Non-Homestead property to be used for general purposes.			
 BE IT FURTHER RESOLVED , that \$41,146,328 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	\$19,467,717	\$19,955,346	\$20,450,389
Added Needs	\$4,933,708	\$4,730,620	\$4,726,810
Support Services:			
Pupil	\$1,894,416	\$2,015,947	\$1,706,220
Instructional	\$825,155	\$1,434,742	\$1,258,505
General Administration	\$129,000	\$135,200	\$980,596
School Administration	\$2,776,164	\$2,905,850	\$2,028,492
Business Services	\$615,280	\$641,949	\$645,972
Operations & Maintenance	\$3,750,536	\$4,075,224	\$4,023,060
Transportation	\$1,702,766	\$1,789,622	\$1,893,703
Central Services	\$1,441,475	\$2,188,534	\$2,045,212
Athletics	\$774,513	\$848,145	\$877,569
Community Services	\$341,515	\$377,453	\$437,700
Outgoing Transfers	<u>\$567,200</u>	<u>\$42,900</u>	<u>\$72,100</u>
 Total Appropriated	 <u>\$39,219,445</u>	 <u>\$41,141,532</u>	 <u>\$41,146,328</u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Capital Projects Fund of HARPER CREEK COMMUNITY SCHOOLS for the fiscal year 2023-2024 is as follows:

Capital Projects

REVENUE		
Local	\$50,000	\$34,000
Other Revenues Received	<u>\$540,000</u>	<u>\$1,083,075</u>
Total Revenues	\$590,000	\$1,117,075
Fund Balance Available to Appropriate	<u>\$899,003</u>	<u>\$1,920,569</u>
Total Available to Appropriate	<u><u>\$1,489,003</u></u>	<u><u>\$3,037,644</u></u>

BE IF FURTHER RESOLVED, that \$3,037,644 of the total available to appropriate in the Capital Projects Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Capital Outlay	\$1,489,003	<u>\$3,037,644</u>
Total Appropriated	<u><u>\$1,489,003</u></u>	<u><u>\$3,037,644</u></u>

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with the general supervision of the execution of the budget adopted by the Board and shall hold the department heads and administrators 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.

This appropriation is effective for the 2023-2024 fiscal year.

MOTION MADE BY MEMBER _____

MOTION SECONDED BY MEMBER _____

AYES:

NAYS:

MOTION DECLARED ADOPTED