

RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF FRASER PUBLIC SCHOOLS
2018-2019 BUDGET

Resolved, that this amended resolution shall be the general appropriations of Fraser Public Schools for the fiscal year 2018-2019: A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Fraser Public Schools. Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of the Fraser Public Schools for the fiscal year 2018-2019 is as follows:

<u>REVENUES:</u>	<u>ORIGINAL</u>	<u>AMENDED</u>	<u>FINAL</u>
Local	\$6,852,321	\$6,979,904	\$7,213,125
State	42,413,687	43,866,814	43,995,716
Federal	1,880,474	1,861,167	1,866,275
Incoming Transfers & Other Transactions	<u>1,906,921</u>	<u>1,891,617</u>	<u>1,936,622</u>
Total Revenue	<u>\$53,053,403</u>	<u>\$54,599,502</u>	\$55,011,738
FUND BALANCE, JULY 1, 2018 (audited)			<u>7,039,922</u>
TOTAL AVAILABLE TO APPROPRIATE			<u>\$62,051,660</u>

The Board of Education of the Fraser School District hereby determines that it is still necessary in order to meet necessary operating expenses of the School District to continue to levy its authorized millage rate for the current fiscal year. Levying such mills brings the total number of mills to be levied to 17.7526 mills for operating purposes.

BE IT FURTHER RESOLVED, that \$56,056,468 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

<u>EXPENDITURES:</u>	<u>ORIGINAL</u>	<u>AMENDED</u>	<u>FINAL</u>
Instruction:			
Basic Programs	\$25,914,678	\$26,108,045	\$26,189,416
Added Needs	6,964,144	7,649,062	7,699,635
Support Services:			
Pupil	4,652,068	4,658,483	4,890,498
Instructional Staff	2,084,661	2,121,218	2,144,337
General Administration	941,758	924,474	877,069
School Administration	3,265,823	3,317,326	3,347,497
Business	766,382	794,205	782,487
Operations & Maintenance	4,933,005	4,928,837	5,006,438
Pupil Transportation	1,728,202	1,757,150	1,737,406
Central Services	1,397,600	1,454,187	1,441,836
Athletic Activities and Other Support	831,598	843,180	840,555
Community Services	967,269	1,107,962	974,831
Outgoing Transfers and Other Transactions	<u>54,936</u>	<u>62,683</u>	<u>124,463</u>
 TOTAL APPROPRIATED	 <u>\$54,502,124</u>	 <u>\$55,726,812</u>	 <u>\$56,056,468</u>
 ESTIMATED ENDING FUND BALANCE			 <u>\$5,995,192</u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated Fund balance estimated to be available for appropriations in the School Service Funds (Cafeteria Fund) of Fraser Public Schools for the fiscal year 2018-2019 is as follows:

CAFETERIA FUND

<u>REVENUE:</u>	<u>ORIGINAL</u>	<u>AMENDED</u>	<u>FINAL</u>
Local	\$1,409,700	\$1,446,500	\$1,474,000
State	99,401	96,006	99,004
Federal	<u>1,321,623</u>	<u>1,321,623</u>	<u>1,320,000</u>
Total Revenue	<u>\$2,830,724</u>	<u>\$2,864,129</u>	<u>\$2,893,004</u>
FUND BALANCE, JULY 1, 2018 audited)			<u>594,713</u>
 TOTAL AVAILABLE TO APPROPRIATE			 <u>\$3,487,717</u>

BE IT FURTHER RESOLVED, that \$2,975,914 of the total available to appropriate in the Cafeteria Fund is hereby appropriated in the amounts and for the purposes set forth as follows:

CAFETERIA FUND

<u>EXPENDITURES:</u>	<u>ORIGINAL</u>	<u>AMENDED</u>	<u>FINAL</u>
Salaries	\$ 668,078	\$668,078	\$651,634
Employee Benefits	372,920	381,471	383,850
Purchased Services	240,382	241,282	228,280
Maintenance and repairs	10,080	28,195	30,695
Supplies	1,380,890	1,397,890	1,480,048
Capital outlay	33,000	33,000	32,000
Other expenditures	19,048	23,548	24,407
Transfer to General Fund	<u>100,000</u>	<u>100,000</u>	<u>145,000</u>
Total Appropriated	<u>\$2,824,398</u>	<u>\$2,873,464</u>	<u>\$2,975,914</u>
 ESTIMATED ENDING FUND BALANCE			 <u>\$511,803</u>

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 statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Business Manager is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the 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. The original appropriation resolution is to take effect immediately after the Board takes action on June 24, 2019.