

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

Resolved, that 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>
Local	\$6,852,321
State	42,413,687
Federal	1,880,474
Incoming Transfers & Other Transactions	<u>1,906,921</u>
Total Revenue	\$53,053,403
 ESTIMATED FUND BALANCE	 <u>6,957,065</u>
 TOTAL AVAILABLE TO APPROPRIATE	 <u>\$60,010,468</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 \$54,502,124 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>
Instruction:	
Basic Programs	\$25,914,678
Added Needs	6,964,144
Support Services:	
Pupil	4,652,068
Instructional Staff	2,084,661
General Administration	941,758
School Administration	3,265,823
Business	766,382
Operations & Maintenance	4,933,005
Pupil Transportation	1,728,202
Central Services	1,397,600
Athletic Activities and Other Support Services	831,598
Community Services	967,269
Outgoing Transfers and Other Transactions	<u>54,936</u>
 TOTAL APPROPRIATED	 <u>\$54,502,124</u>
 ESTIMATED ENDING FUND BALANCE	 <u>\$5,508,344</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>
Local	\$1,409,700
State	99,401
Federal	<u>1,321,623</u>
 Total Revenue	 \$2,830,724
ESTIMATED FUND BALANCE	<u>567,993</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$3,398,717</u>

BE IT FURTHER RESOLVED, that \$2,824,398 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>
Salaries	\$ 668,078
Employee Benefits	372,920
Purchased Services	240,382
Maintenance and repairs	10,080
Supplies	1,380,890
Capital outlay	33,000
Other expenditures	19,048
Transfer to General Fund	<u>100,000</u>
Total Appropriated	<u>\$2,824,398</u>
 ESTIMATED ENDING FUND BALANCE	 <u>\$574,319</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 25, 2018.