

RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF FRASER PUBLIC SCHOOLS
2020-2021 ORIGINAL BUDGET

Resolved, that resolution shall be the general appropriations of Fraser Public Schools for the fiscal year 2020-2021: 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 2020-2021 is as follows:

| <u>REVENUES:</u> | <u>ORIGINAL</u> |
|---|-------------------------|
| Local | \$7,191,254 |
| State | 41,142,599 |
| Federal | 2,207,978 |
| Incoming Transfers & Other Transactions | <u>4,112,103</u> |
| Total Revenue | \$54,653,934 |
| ESTIMATED FUND BALANCE | <u>5,321,975</u> |
| TOTAL AVAILABLE TO APPROPRIATE | <u>\$59,975,909</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 17.5613 mills for operating purposes.

BE IT FURTHER RESOLVED, that \$56,848,960 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 | \$25,817,703 |
| Added Needs | 7,575,275 |
| Support Services: | |
| Pupil | 5,149,995 |
| Instructional Staff | 2,414,056 |
| General Administration | 926,585 |
| School Administration | 3,393,723 |
| Business | 803,442 |
| Operations & Maintenance | 5,256,822 |
| Pupil Transportation | 1,756,972 |
| Central Services | 1,430,262 |
| Athletic Activities and Other Support Services | 889,967 |
| Community Services | 1,031,029 |
| Outgoing Transfers and Other Transactions | <u>403,129</u> |
| TOTAL APPROPRIATED | <u>\$56,848,960</u> |
| ESTIMATED ENDING FUND BALANCE | <u>\$3,126,949</u> |

BE IT FURTHER RESOLVED, that the total revenues and unappropriated Fund balance estimated to be available for appropriations in the Cafeteria Fund of Fraser Public Schools for the fiscal year 2020-2021 is as follows:

CAFETERIA FUND

| <u>REVENUE:</u> | <u>ORIGINAL</u> |
|------------------------------------|------------------------|
| Local | \$1,504,270 |
| State | 99,004 |
| Federal | <u>1,320,000</u> |
| Total Revenue | \$2,923,274 |
| ESTIMATED FUND BALANCE | <u>293,175</u> |
| TOTAL AVAILABLE TO APPROPRIATE | <u>\$3,216,449</u> |

BE IT FURTHER RESOLVED, that \$2,981,829 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> |
| Food Services | \$2,825,829 |
| Transfer to General Fund | <u>156,000</u> |
| Total Appropriated | <u>\$2,981,829</u> |
| ESTIMATED ENDING FUND BALANCE | <u>\$234,620</u> |

BE IT FURTHER RESOLVED, that the total revenues and unappropriated Fund balance estimated to be available for appropriations in the Student/School Activity Fund of Fraser Public Schools for the fiscal year 2020-2021 is as follows:

STUDENT/SCHOOL ACTIVITY FUND

| | |
|------------------------------------|------------------------|
| <u>REVENUE:</u> | <u>ORIGINAL</u> |
| Student/School Activity Revenue | \$1,107,000 |
| ESTIMATED FUND BALANCE | <u>583,634</u> |
| TOTAL AVAILABLE TO APPROPRIATE | <u>\$1,690,634</u> |

BE IT FURTHER RESOLVED, that \$1,129,000 of the total available to appropriate in the Student/School Activity Fund is hereby appropriated in the amounts and for the purposes set forth as follows:

STUDENT/SCHOOL ACTIVITY FUND

| | |
|-----------------------------------|----------------------|
| <u>EXPENDITURES:</u> | <u>ORIGINAL</u> |
| Student/School Activity Revenue | <u>\$1,129,000</u> |
| ESTIMATED ENDING FUND BALANCE | <u>\$561,634</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 22, 2020.