

RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF FRASER PUBLIC SCHOOLS
2019-2020 FINAL AMENDED BUDGET

Resolved, that this amended resolution shall be the general appropriations of Fraser Public Schools for the fiscal year 2019-2020: 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 2019-2020 is as follows:

<u>REVENUES:</u>	<u>ORIGINAL</u>	<u>FIRST AMENDMENT</u>	<u>FINAL AMENDMENT</u>
Local	\$7,299,646	\$7,289,541	\$6,868,493
State	44,714,838	44,495,604	44,313,057
Federal	1,868,007	1,760,454	1,760,677
Incoming Transfers & Other Transactions	<u>2,006,969</u>	<u>2,152,671</u>	<u>2,182,552</u>
Total Revenue	<u>\$55,889,460</u>	<u>\$55,698,270</u>	\$55,124,779
 FUND BALANCE, JULY 1, 2019 (audited)			<u>6,477,734</u>
 TOTAL AVAILABLE TO APPROPRIATE			<u>\$61,602,513</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 17.6283 mills for operating purposes.

BE IT FURTHER RESOLVED, that \$56,280,538 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>FIRST AMENDMENT</u>	<u>FINAL AMENDMENT</u>
Instruction:			
Basic Programs	\$26,142,345	\$26,086,452	\$25,840,934
Added Needs	7,604,480	7,635,863	7,419,337
Support Services:			
Pupil	5,202,804	5,165,180	5,171,587
Instructional Staff	2,215,721	2,349,012	2,344,957
General Administration	911,749	925,473	891,216
School Administration	3,364,939	3,356,253	3,319,278
Business	798,753	786,470	788,039
Operations & Maintenance	5,239,900	5,180,402	5,115,724
Pupil Transportation	1,891,637	1,918,451	1,753,734
Central Services	1,461,264	1,485,390	1,388,458
Athletic Activities and Other Support	862,039	858,145	845,773
Services			
Community Services	982,682	1,008,734	1,024,049
Outgoing Transfers and Other	<u>522,689</u>	<u>522,689</u>	<u>377,452</u>
Transactions			
 TOTAL APPROPRIATED	 <u>\$57,201,002</u>	 <u>\$57,278,514</u>	 <u>\$56,280,538</u>
 ESTIMATED ENDING FUND BALANCE			 <u>\$5,321,975</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 2019-2020 is as follows:

CAFETERIA FUND

<u>REVENUE:</u>	<u>ORIGINAL</u>	<u>FINAL AMENDMENT</u>
Local	\$1,474,000	\$1,310,308
State	99,004	101,838
Federal	<u>1,320,000</u>	<u>1,182,734</u>
Total Revenue	<u>\$2,893,004</u>	\$2,594,880
 FUND BALANCE, JULY 1, 2019 audited		 <u>504,435</u>
TOTAL AVAILABLE TO APPROPRIATE		<u>\$3,099,315</u>

BE IT FURTHER RESOLVED, that \$2,806,140 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>FINAL</u>
Food Services	\$2,862,228	\$2,650,140
Transfer to General Fund	<u>145,000</u>	<u>156,000</u>
Total Appropriated	<u>\$3,007,228</u>	<u>\$2,806,140</u>
 ESTIMATED ENDING FUND BALANCE		 <u>\$293,175</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 2019-2020 is as follows:

STUDENT/SCHOOL ACTIVITY FUND

<u>REVENUE:</u>	<u>ORIGINAL</u>	<u>FINAL</u>
Student/School Activity Revenue	<u>\$1,520,000</u>	\$1,107,000
 FUND BALANCE, JULY 1, 2019 (audited)		 <u>605,634</u>
 TOTAL AVAILABLE TO APPROPRIATE		 <u>\$1,712,634</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>	<u>FINAL</u>
Student/School Activity Revenue	<u>\$1,520,000</u>	<u>\$1,129,000</u>
 ESTIMATED ENDING FUND BALANCE		 <u>\$583,634</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 amended appropriation resolution is to take effect immediately after the Board takes action on June 22, 2020. The purpose of each change and the amount involved are as outlined in the attached exhibits and is a part of the amended resolution.