

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

Resolved, that this amended 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>	<u>FIRST AMENDMENT</u>	<u>SECOND AMENDMENT</u>
Local	\$7,191,254	\$6,873,900	\$6,424,530
State	41,142,599	44,551,220	44,782,543
Federal	2,207,978	4,196,314	4,478,235
Incoming Transfers & Other Transactions	<u>4,112,103</u>	<u>4,128,812</u>	<u>3,976,018</u>
Total Revenue	<u>\$54,653,934</u>	<u>\$59,750,246</u>	\$59,661,326
FUND BALANCE, JULY 1, 2020 (audited)			<u>4,802,200</u>
TOTAL AVAILABLE TO APPROPRIATE			<u>\$64,463,526</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 \$58,779,428 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 AMENDED</u>	<u>SECOND AMENDMENT</u>
Instruction:			
Basic Programs	\$25,817,703	\$26,262,375	\$27,960,826
Added Needs	7,575,275	7,675,292	7,568,226
Support Services:			
Pupil	5,149,995	5,096,007	4,962,329
Instructional Staff	2,414,056	2,987,265	2,492,506
General Administration	926,585	935,759	949,131
School Administration	3,393,723	3,299,515	3,366,369
Business	803,442	808,250	879,121
Operations & Maintenance	5,256,822	5,596,921	5,794,640
Pupil Transportation	1,756,972	1,765,083	1,460,830
Central Services	1,430,262	1,451,535	1,440,108
Athletic Activities and Other Support Services	889,967	898,166	874,494
Community Services	1,031,029	974,950	843,572
Outgoing Transfers and Other Transactions	<u>403,129</u>	<u>403,129</u>	<u>187,276</u>
 TOTAL APPROPRIATED	 <u>\$56,848,960</u>	 <u>\$58,154,247</u>	 <u>\$58,779,428</u>
 ESTIMATED ENDING FUND BALANCE			 <u>\$5,684,098</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 2020-2021 is as follows:

	<u>CAFETERIA FUND</u>	
<u>REVENUE:</u>	<u>ORIGINAL</u>	<u>MARCH AMENDMENT</u>
Local	\$1,504,270	\$649,214
State	99,004	99,671
Federal	<u>1,320,000</u>	<u>1,815,000</u>
 Total Revenue	 <u>\$2,923,274</u>	 \$2,563,885
 FUND BALANCE, JULY 1, 2020 (audited)		 <u>303,377</u>
 TOTAL AVAILABLE TO APPROPRIATE		 <u>\$2,867,262</u>

BE IT FURTHER RESOLVED, that \$2,225,975 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>MARCH AMENDMENT</u>
Food Services	\$2,825,829	\$2,108,975
Transfer to General Fund	<u>156,000</u>	<u>117,000</u>
Total Appropriated	<u>\$2,981,829</u>	<u>\$2,225,975</u>
ESTIMATED ENDING FUND BALANCE		<u>\$641,287</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 March 22, 2021.