

GENERAL APPROPRIATION RESOLUTION

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
OF  
EVART PUBLIC SCHOOLS

RESOLVED, that this resolution shall be the general appropriations of Evert Public Schools for the fiscal year 2020-21. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Evert 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 Evert Public Schools for fiscal year 2020-21 is as follows:

REVENUE	
Local	\$2,051,941
State	5,695,423
Federal	402,005
Incoming Transfer and Other Transactions	<u>208,343</u>
 TOTAL REVENUE	 \$8,357,712
 Projected Cash Balance, July 1, 2020	 1,827,446
 Inventory & Prepaid Expenses July 1, 2020	 <u>0</u>
 TOTAL AVAILABLE TO APPROPRIATE	 \$10,185,158

BE IT FURTHER RESOLVED, that as of June 30, 2020, \$10,185,158 total available to appropriate in the general fund is hereby appropriated in the amounts and for the purpose set forth below:

EXPENDITURES	
Instruction:	
Basic Programs	\$4,871,830
Added Needs	959,693
Adult and Continuing	18,922
Unclassified	0
Support Services:	
Pupil Support Services	553,329
Instruction Staff	98,441
General Administration	104,403
School Administration	563,623
Business	268,214
Operation & Maintenance	1,043,309
Pupil Transportation	581,285
Technology	215,869
Athletic	233,910
Community Services	5,600

Projected Fund Balance, June 30, 2021

\$597,477

FUTHER 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 appropriates made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount of appropriated by the board shall require approval by the board.

BE IT FUTHER RESOLVED, that the superintendent of schools is hereby charged with general supervision of the execution of the budget adopted by the board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board.

BE IT FURTHER RESOLVED that the purposes of meeting emergency needs of the school district, transfers of appropriations may be made upon the written authorization of the superintendent but no other transfers shall be made without prior approval by the board of education. When the superintendent makes a transfer of appropriations as permitted by this resolution, such transfer shall be presented to the board of education at its next regularly scheduled meeting in the form of an appropriations act amendment, which amendment shall be adopted by the board of education at such meeting.

This appropriation resolution is to take effect on July 1, 2020.

Date June 25, 2020 Secretary of Board Kelly Millen

6/25/2020

Appropriations Resolution

## PROJECTED BUDGET FOR HOT LUNCH PROGRAM

2020-21

<b>PROJECTED REVENUES</b>			
Interest on Investments	\$	500.00	
Food Sales to Students	\$	49,600.00	
Ala Carte Sales	\$	2,500.00	
Catering	\$	1,000.00	
Adult Lunch Sales	\$	2,000.00	
Vending	\$	6,300.00	
Contracted Lunch Sales	\$	14,000.00	Headstart
Milk Sales	\$	130.00	
Rebates	\$	2,000.00	
Summer School	\$	600.00	
Miscellaneous	\$	50.00	
<b>State Sources</b>			
Breakfast Rate Adjustment			
Restricted State Aid	\$	19,000.00	
<b>Federal Resources</b>			
Donated Commodities Non-Bonus (Lunch)	\$	24,205.00	
Donated Commodities Bonus (Lunch)	\$	150.00	
Prior Year Adjustments			
Federal Aid (Regular Meals)	\$	8,000.00	
Federal Aid (Free Meals)	\$	225,000.00	
Federal Aid (Reduced Meals)	\$	9,400.00	
Federal Aid (Regular Breakfast)	\$	6,000.00	
Federal Aid (Free Breakfast)	\$	112,000.00	
Federal Aid (Reduced Breakfast)	\$	5,100.00	
Fund Modifications	\$	764.00	
Summer Food Service Program	\$	11,000.00	
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>499,299.00</b>	
<b>PROJECTED EXPENDITURES</b>			
<b>Salaries</b>			
Director, Cooks, Assistants and Clerical	\$	197,543.00	
Employee Benefits	\$	87,112.00	
Summer School Wages/Benefits	\$	4,735.00	
Summer School Food/Milk	\$	3,000.00	
Misc. Summer	\$	100.00	
<b>Purchased Services</b>			
Contracted Services (Lunch)	\$	13,500.00	
Contracted Services (Breakfast)	\$	500.00	
Contracted Services (Catering)	\$	25.00	
Contracted Services (Ala/Vending)	\$	100.00	
Travel	\$	1,000.00	
Postage (Lunch)	\$	200.00	
Postage (Breakfast)	\$	45.00	

## PROJECTED BUDGET FOR ATHLETIC PROGRAM

2020-21

<i>PROJECTED REVENUES</i>			
Interest on Investments		\$	20.00
Resale Revenue		\$	-
Varsity Football Admissions		\$	5,000.00
JV Football Admissions		\$	1,500.00
MS Football Admissions		\$	300.00
Cheerleading		\$	1,000.00
Boys Basketball Admissions		\$	4,500.00
Girls Basketball Admissions		\$	4,000.00
MS Boys Basketball Admissions		\$	770.00
MS Girls Basketball Admissions		\$	1,150.00
Volleyball Admissions		\$	3,000.00
MS Volleyball Admissions		\$	1,000.00
Wrestling Admissions		\$	600.00
MS Track Admissions		\$	-
Track Admissions		\$	-
Baseball Admissions		\$	-
Softball Admissions		\$	-
Donations		\$	1,200.00
Pay to Participate		\$	5,000.00
Misc. Revenue		\$	300.00
A.D./Coaches Salaries & Benefits		\$	233,910.00
Equipment Transfer		\$	21,000.00
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>284,250.00</b>
<i>PROJECTED EXPENDITURES</i>			
A.D./Coaches Salaries & Benefits		\$	233,910.00
Varsity Football Officials		\$	2,500.00
JV Football Officials		\$	1,500.00
MS Football Officials		\$	600.00
Boys Basketball Officials		\$	3,600.00
Girls Basketball Officials		\$	3,600.00
MS Boys Basketball Officials		\$	1,000.00
MS Girls Basketball Officials		\$	1,000.00
Volleyball Officials		\$	2,500.00
MS Volleyball Officials		\$	1,000.00
Competitive Cheer Officials		\$	1,600.00
Wrestling Officials		\$	400.00
Baseball Officials		\$	3,000.00
Softball Officials		\$	3,000.00
Cross Country/Track Officials		\$	600.00
Contracted Services		\$	5,500.00
Game/Security Workers		\$	2,000.00
Registration Entry Fees		\$	6,500.00
First Aid Supplies		\$	85.00
Equipment and Furniture		\$	1,855.00
Awards and Trophies		\$	4,000.00
Miscellaneous		\$	4,500.00
Resale			
<b>TOTAL EXPENDITURES</b>		<b>\$</b>	<b>284,250.00</b>