

**Resolution for Adoption by the Board of Education
Sparta Area Schools**

Resolved, that this resolution shall be the general appropriations of Sparta Area Schools for the **2022-2023 fiscal year**; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue by the Sparta Area Schools.

Be it further resolved that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for the fiscal year qualified non-agricultural property to be used for operating purposes is as follows:

	Original Budget <i>Adopted June 2022</i>	Amendment #1 <i>Adopted 2/13/22</i>	Final <i>Proposed 6/26/23</i>	Difference
Revenue:				
Local	\$ 3,543,200	\$ 3,323,015	\$ 3,353,810	\$ 30,795
State	\$ 25,390,000	\$ 27,465,422	\$ 29,078,405	\$1,612,983
Federal	\$ 3,350,000	\$ 3,438,299	\$ 3,565,706	\$ 127,407
Other Financing Sources	\$ 3,210,000	\$ 3,589,372	\$ 3,883,522	\$ 294,150
Total Revenue	\$ 35,493,200	\$ 37,816,108	\$ 39,881,443	\$2,065,335
Estimated Fund balance July 1, 2022	\$ 8,825,830			
Actual fund Balance at June 30, 2022		\$ 8,259,313	\$ 8,259,313	
Total Available to Appropriate	\$ 44,319,030	\$ 46,075,421	\$ 48,140,756	

Be it further resolved that **\$38,885,536** of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Instruction:

Instructional Basic Program	\$ 16,007,250	\$ 16,448,196	\$ 18,074,044	\$1,625,848
Instructional Added Needs	\$ 4,206,125	\$ 4,092,529	\$ 4,433,299	\$ 340,770
Adult Education Services	\$ 520,150	\$ 738,839	\$ 682,121	\$ (56,718)

Support Services

Support Services - Pupil	\$ 2,914,900	\$ 3,117,831	\$ 3,010,014	\$ (107,817)
Support Services - Instr Staff	\$ 824,000	\$ 891,975	\$ 957,997	\$ 66,022
General Administration	\$ 484,100	\$ 530,621	\$ 606,122	\$ 75,501
School Administration	\$ 1,732,500	\$ 2,077,837	\$ 2,139,856	\$ 62,019
Business Services	\$ 650,000	\$ 640,669	\$ 647,530	\$ 6,861
Operations & Maintenance	\$ 3,245,000	\$ 3,406,284	\$ 3,544,377	\$ 138,093
Transportation	\$ 2,172,500	\$ 2,172,500	\$ 2,080,610	\$ (91,890)
Other Central Support/Technology	\$ 990,000	\$ 1,193,807	\$ 1,192,039	\$ (1,768)
Other Central Support/Athletics	\$ 669,500	\$ 902,615	\$ 873,805	\$ (28,810)

Community Support

Community Support	\$ 468,000	\$ 591,208	\$ 591,440	\$ 232
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Capital Outlay/Payments to Pbl Schls

Capital Outlay/Payments to Pbl Schls			\$ 28,800	\$ 28,800
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Debt Service

Principal repayments	\$ 8,500	\$ 8,500	\$ 22,482	\$ 13,982
Interest & Fiscal Charges	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)

Total Appropriated	\$ 34,894,025	\$ 36,814,911	\$ 38,885,536	\$2,070,625
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Excess revenues over/(under) Expenditures	\$ 599,175	\$ 1,001,197	\$ 995,907	
Estimated Fund Balance: June 30, 2023	\$ 9,425,005	\$ 9,260,510	\$ 9,255,220	
	27.01%	25.15%	23.80%	

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the School Food Service of Sparta Area Schools for the fiscal year 2022-2023 is as follows

Revenue:	Original	Final
Local	\$ 45,000	\$ 375,000
State	\$ 52,000	\$ 50,000
Federal	\$ 1,803,000	\$ 1,040,600
Total Revenue	\$ 1,900,000	\$ 1,465,600
Estimated Fund balance July 1, 2022	\$ 960,135	
Actual fund Balance at June 30, 2022		\$ 1,217,181
Total Available to Appropriate	\$ 2,860,135	\$ 2,682,781

BE IT FURTHER RESOLVED, that **\$1,694,522** of the total available to appropriate in the School Service Fund is hereby appropriated in the amounts and for the purposes set forth below

Expenditures:	Original	Final
Operational Expenses	\$ 1,420,000	\$ 1,494,522
Capital Outlay	\$ 60,000	\$ 200,000
Total Expenditures	\$ 1,480,000	\$ 1,694,522
Excess revenues over/(under) Expenditures	\$ 420,000	\$ (228,922)
Estimated Fund Balance: June 30, 2023	\$ 1,380,135	\$ 988,259

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the School Activity Account of Sparta Area Schools for the fiscal year 2022-2023 is as follows

Revenue:

Local	\$	314,446	\$	410,000
Total Revenue	\$	314,446	\$	410,000
Estimated Fund balance July 1, 2022	\$	287,344		
Actual fund Balance at June 30, 2022			\$	287,058
Total Available to Appropriate	\$	601,790	\$	697,058

BE IT FURTHER RESOLVED, that **\$350,000** of the total available to appropriate in the School Activity Account is hereby appropriated in the amounts and for the purposes set forth below

Expenditures:

Program Expenditures	\$	325,062	\$	350,000
Total Expenditures	\$	325,062	\$	350,000
Excess revenues over/(under) Expenditures	\$	(10,616)	\$	60,000
Estimated Fund Balance: June 30, 2023	\$	276,728	\$	347,058

Further Resolved, that no Board of Education member or employee of the school district shall expand 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 the board.

This resolution shall take immediate effect on **June 26, 2023**