

RESOLUTION FOR ADOPTION
 BY THE BOARD OF EDUCATION OF ADRIAN PUBLIC SCHOOLS
 2019-2020 BUDGETS

RESOLVED, that this resolution shall be the general appropriations of Adrian Public Schools for the Fiscal Year 2019-2020; a resolution to make appropriations, and to provide for the disposition of all income received by Adrian Public Schools.

BE IT FURTHER RESOLVED, that the revenues which include a local non-homestead property tax levy of 18.0 mills and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND of the Adrian Public Schools for Fiscal Year 2019-2020 is as follows:

	Actual 2017-18	Estimated 2018-19	Estimated 2019-20
REVENUES			
Local Sources	\$ 4,797,139	\$ 4,643,063	\$ 4,615,692
State Sources	22,903,541	23,205,116	22,831,416
Federal Sources	5,004,461	5,237,248	5,075,399
Incoming Transfers & Other Transactions	1,734,817	1,683,081	1,678,658
TOTAL REVENUES	34,439,958	34,768,508	34,201,165
FUND BALANCE July 1	3,654,717	4,280,473	4,248,041
TOTAL REVENUES AND FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 38,094,675	\$ 39,048,981	\$ 38,449,206

BE IT FURTHER RESOLVED, THAT \$34,400,041 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for purposes set forth below:

	Actual 2017-18	Estimated 2018-19	Estimated 2019-20
EXPENDITURES			
Instruction			
110 Basic Programs	\$ 15,797,632	\$ 15,520,366	\$ 15,151,884
120 Added Needs	4,238,019	4,798,381	4,776,135
130 Adult and Continuing Education	113,083	134,907	132,405
Support Services			
210 Pupil	2,202,283	2,374,337	2,160,766
220 Instructional Staff	1,690,978	1,914,986	1,845,401
230 General Administration	539,936	708,838	740,721
240 School Administration	1,933,654	2,066,749	2,103,631
250 Business	683,228	760,789	822,196
260 Operations & Maintenance	2,872,337	2,974,978	2,960,237
270 Transportation	1,236,793	1,396,667	1,497,159
280 Central	706,332	681,592	692,057
290 Other	864,849	922,165	984,656
300 Community Services	279,617	335,338	332,256
Transfers/Prior Period Adjustments	655,461	210,848	200,537
TOTAL APPROPRIATED	\$ 33,814,202	\$ 34,800,941	\$ 34,400,041
Estimated Fund Balance, June 30th			<u>4,049,165</u>