

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
HERITAGE SOUTHWEST INTERMEDIATE SCHOOL DISTRICT
2024-2025 PRELIMINARY GENERAL FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Heritage Southwest Intermediate School District for the 2024-2025 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenues received by Heritage Southwest Intermediate School District. The General Fund tax levy for 2024 is proposed to be 0.1992 mills.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of Heritage Southwest Intermediate School District for the fiscal year 2024-2025 is as follows:

	6/26/2024 PRELIMINARY 2024-25
REVENUES:	
Local	714,767
State	7,170,899
Federal	1,328,984
Other Sources	5,350
 Total Revenue	 9,220,000

BE IF FURTHER RESOLVED, that \$8,820,000 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:	
Basic Programs	2,296,920
Support Services:	
Pupil	2,542,728
Instructional Staff	1,790,619
General Administration	387,724
Business Services	255,374
Operations and Maintenance	174,615
Transportation	222,719
Information Management	219,717
Community Services	288,584
Other Transfers and Financings Uses	641,000
 Total Expenditures	 8,820,000
 Revenues over Expenditures	 400,000
 ESTIMATED FUND BALANCE - July 1	 2,877,444
 ESTIMATED FUND BALANCE - JUNE 30	 3,277,444

FURTHER RESOLVED, that no board of education members 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 Superintendent 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 amounts appropriated by the Board of Education and in keeping with the budgetary statement hitherto adopted by the Board. (Resolution effective 6/26/2024)