

RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF FRASER PUBLIC SHOOOLS
2025-2026 AMENDED BUDGET

Resolved, that this resolution shall be the general appropriations of Fraser Public Schools for the fiscal year **2025-2026**: 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 **2025-2026** is as follows:

REVENUES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Local	\$8,494,649	\$8,525,262	\$8,757,832
State	52,881,412	52,410,105	52,647,576
Federal	2,080,295	2,005,993	2,111,763
Incoming Transfers & Other	<u>4,162,435</u>	<u>4,180,151</u>	<u>4,329,704</u>
TOTAL REVENUE	<u>67,618,791</u>	<u>67,121,511</u>	<u>67,846,875</u>
FUND BALANCE, JULY 1, 2025 (estimated)	<u>14,135,381</u>	<u>14,135,381</u>	<u>14,135,381</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$81,754,172</u></u>	<u><u>\$81,256,892</u></u>	<u><u>\$81,982,256</u></u>

The Board of Education of the Fraser School District hereby determines that it is still necessary 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 **18.0000** mills for operating purposes.

BE IT FURTHER RESOLVED that **\$81,982,256** of the total available to appropriate in the General

Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Instruction:			
Basic Programs	\$29,555,677	\$29,715,227	\$30,340,372
Added Needs	10,859,757	11,043,402	11,070,781
Support Services:			
Pupil	7,265,475	7,234,791	7,371,507
Instructional Staff	4,710,196	5,042,648	5,050,454
General Administration	650,364	646,289	633,779
School Administration	3,753,964	3,755,613	3,808,048
Business	810,258	774,711	795,243
Operations & Maintenance	7,735,671	7,657,853	7,622,901
Pupil Transportation	2,041,689	2,051,488	2,188,552
Central Services	2,236,446	2,343,995	2,294,458
Athletics & Other Activities	1,131,269	1,166,524	1,193,794
Community Services	686,560	683,235	659,647
Outgoing Transfers and Other	<u>42,000</u>	<u>70,851</u>	<u>132,546</u>
TOTAL APPROPRIATED	<u>71,479,326</u>	<u>72,186,627</u>	<u>73,162,082</u>
ESTIMATED ENDING FUND BALANCE	<u>\$10,274,846</u>	<u>\$9,070,265</u>	<u>\$8,820,174</u>

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Food Service Fund** of the Fraser Public Schools for the fiscal year **2025-2026** is as follows:

REVENUES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Local	\$1,352,820	\$1,352,820	\$1,281,501
State	828,000	828,000	828,000
Federal	<u>2,214,263</u>	<u>2,214,263</u>	<u>2,214,263</u>
TOTAL REVENUE	<u>4,395,083</u>	<u>4,395,083</u>	<u>4,323,764</u>
FUND BALANCE, JULY 1, 2025 (estimated)	<u>1,545,199</u>	<u>1,545,199</u>	<u>1,545,201</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$5,940,282</u>	<u>\$5,940,282</u>	<u>\$5,868,965</u>

BE IT FURTHER RESOLVED that **\$5,868,965** of the total available to appropriate in the Food

Service Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Food Service Activities	\$4,314,739	\$4,360,445	\$4,436,899
Transfer to General Fund	<u>239,979</u>	<u>239,979</u>	<u>239,979</u>
TOTAL APPROPRIATED	<u>4,554,718</u>	<u>4,600,424</u>	<u>4,676,878</u>
ESTIMATED ENDING FUND BALANCE	<u><u>\$1,385,564</u></u>	<u><u>\$1,339,858</u></u>	<u><u>\$1,192,087</u></u>

BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Student/School Activities Fund** of the Fraser Public Schools for the fiscal year **2025-2026** is as follows:

REVENUES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Student/School Activities	<u>\$1,612,000</u>	<u>\$1,612,000</u>	<u>\$1,602,500</u>
TOTAL REVENUE	<u>1,612,000</u>	<u>1,612,000</u>	<u>1,602,500</u>
FUND BALANCE, JULY 1, 2025 (estimated)	<u>824,211</u>	<u>839,312</u>	<u>839,312</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$2,436,211</u></u>	<u><u>\$2,451,312</u></u>	<u><u>\$2,441,812</u></u>

BE IT FURTHER RESOLVED that **\$2,441,812** of the total available to appropriate in the Student/School Activities Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:	<u>ORIGINAL</u>	<u>AMEND #1</u>	<u>FINAL</u>
Student/School Activities	<u>\$1,612,000</u>	<u>\$1,612,000</u>	<u>\$1,651,500</u>
TOTAL APPROPRIATED	<u>1,612,000</u>	<u>1,612,000</u>	<u>1,651,500</u>
ESTIMATED ENDING FUND BALANCE	<u><u>\$824,211</u></u>	<u><u>\$839,312</u></u>	<u><u>\$790,312</u></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 Director of Business and Finance 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 **June 22, 2026**.