

**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 **2023-2024 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:

	Proposed Budget <i>Adopted June 2023</i>	Amended
Revenue:		
Local	\$ 3,204,700	\$ 3,654,125
State	\$ 28,595,804	\$ 30,274,156
Federal	\$ 3,198,117	\$ 3,226,643
Other Financing Sources	\$ 3,290,826	\$ 3,323,826
Total Revenue	\$ 38,289,447	\$ 40,478,750
Estimated Fund balance July 1, 2023	\$ 9,255,220	
Actual fund Balance at June 30, 2023		\$ 9,882,902
Total Available to Appropriate	\$ 47,544,667	\$ 50,361,652

Be it further resolved that **\$40,502,894** 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	\$ 17,572,399	\$ 18,261,504
Instructional Added Needs	\$ 4,710,138	\$ 4,832,351
Adult Education Services	\$ 786,373	\$ 894,341

Support Services

Support Services - Pupil	\$ 3,199,000	\$ 3,191,633
Support Services - Instr Staff	\$ 1,239,130	\$ 1,359,242
General Administration	\$ 564,942	\$ 663,312
School Administration	\$ 1,935,932	\$ 1,932,419
Business Services	\$ 676,090	\$ 682,335
Operations & Maintenance	\$ 3,613,878	\$ 3,691,941
Transportation	\$ 2,145,500	\$ 2,363,300
Other Central Support/Technology	\$ 1,002,399	\$ 1,062,102
Other Central Support/Athletics	\$ 944,213	\$ 959,177

Community Support \$ 578,781 \$ 599,637

Capital Outlay/Payments to Pbl Schls \$ 9,600

Debt Service

Principal repayments	\$ 8,500	
Interest & Fiscal Charges	\$ 1,500	

Total Appropriated \$ 38,978,775 \$ 40,502,894

Excess revenues over/(under) Expenditures \$ (689,328) \$ (24,144)

 Estimated Fund Balance: June 30, 2024 \$ 8,565,892 \$ 9,858,758
21.98% 24.34%