

**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:

	Original Budget <i>Adopted June 2023</i>	Amendment #1 <i>Adopted Feb 2024</i>	Final <i>Proposed 6/24/24</i>	Difference
Revenue:				
Local	\$ 3,204,700	\$ 3,654,125	\$ 3,836,725	\$ 182,600
State	\$ 28,595,804	\$ 30,274,156	\$ 29,834,316	\$ (439,840)
Federal	\$ 3,198,117	\$ 3,226,643	\$ 3,230,024	\$ 3,381
Other Financing Sources	\$ 3,290,826	\$ 3,323,826	\$ 3,741,782	\$ 417,956
Total Revenue	\$ 38,289,447	\$ 40,478,750	\$ 40,642,847	\$ 164,097
Estimated Fund balance July 1, 2023	\$ 9,255,220			
Actual fund Balance at June 30, 2023		\$ 9,882,902	\$ 9,882,902	
Total Available to Appropriate	\$ 47,544,667	\$ 50,361,652	\$ 50,525,749	

Be it further resolved that **\$39,784,670** 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	\$ 17,565,141	\$ (696,363)
Instructional Added Needs	\$ 4,710,138	\$ 4,832,351	\$ 5,048,321	\$ 215,970
Adult Education Services	\$ 786,373	\$ 894,341	\$ 835,614	\$ (58,727)
Support Services				\$ -
Support Services - Pupil	\$ 3,199,000	\$ 3,191,633	\$ 3,217,879	\$ 26,246
Support Services - Instr Staff	\$ 1,239,130	\$ 1,359,242	\$ 1,228,706	\$ (130,536)
General Administration	\$ 564,942	\$ 663,312	\$ 637,939	\$ (25,373)
School Administration	\$ 1,935,932	\$ 1,932,419	\$ 1,869,755	\$ (62,664)
Business Services	\$ 676,090	\$ 682,335	\$ 615,954	\$ (66,381)
Operations & Maintenance	\$ 3,613,878	\$ 3,691,941	\$ 3,708,367	\$ 16,426
Transportation	\$ 2,145,500	\$ 2,363,300	\$ 2,529,900	\$ 166,600
Other Central Support/Technology	\$ 1,002,399	\$ 1,062,102	\$ 1,007,085	\$ (55,017)
Other Central Support/Athletics	\$ 944,213	\$ 959,177	\$ 938,008	\$ (21,169)
Community Support	\$ 578,781	\$ 599,637	\$ 572,401	\$ (27,236)
Capital Outlay/Payments to Pbl Schls		\$ 9,600	\$ 9,600	\$ -
Debt Service				
Principal repayments	\$ 8,500	\$ -	\$ -	\$ -
Interest & Fiscal Charges	\$ 1,500	\$ -	\$ -	\$ -

Total Appropriated	\$ 38,978,775	\$ 40,502,894	\$ 39,784,670	\$ (718,224)
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Excess revenues over/(under) Expenditures	\$ (689,328)	\$ (24,144)	\$ 858,177	
Estimated Fund Balance: June 30, 2024	\$ 8,565,892	\$ 9,858,758	\$ 10,741,079	
	21.98%	24.34%	27.00%	