

**GENERAL APPROPRIATIONS RESOLUTION
FOR ADOPTION
BY
THE BOARD OF EDUCATION OF
RICHMOND COMMUNITY SCHOOLS**

RESOLVED, that this resolution shall be the General Fund Appropriations of Richmond Community Schools for the fiscal year 2022/2023;
an action to make appropriations; to provide for the expenditure of the appropriations;
and provide for the disposition of income received by Richmond Community Schools.

BE IT FURTHER RESOLVED, that the revenue and unappropriated fund balance estimated to be available for appropriations in the General Fund of Richmond Community Schools for the fiscal year 2022/2023 is as follows:

| | 6/27/2022 Original Budget 2022/2023 | 2/27/2023 Amended Budget 2022/2023 | 3/27/2023 2nd Amended Budget 2022/2023 |
|--------------------------------------|---|--|--|
| Revenue: | | | |
| Local Revenue | \$ 3,639,403 | \$ 3,643,775 | \$ 3,643,775 |
| State Revenue | \$ 13,531,950 | \$ 14,706,704 | \$ 15,096,724 |
| Federal Revenue | \$ 2,920,167 | \$ 1,910,622 | \$ 2,036,864 |
| Interdistrict Sources | \$ 952,007 | \$ 1,204,907 | \$ 1,204,907 |
| Transfers/Fund Modification | \$ 42,000 | \$ 44,000 | \$ 44,000 |
| Total Revenue | \$ 21,085,527 | \$ 21,510,008 | \$ 22,026,270 |
| Fund Balance, July 1, 2022 | \$ 1,728,934 | \$ 1,728,934 | \$ 1,728,934 |
| Appropriated to/(from) Fund Balance | \$ 97,983 | \$ 56,738 | \$ 28,738 |
| Projected Fund Balance, July 1, 2023 | \$ 1,826,917 | \$ 1,785,672 | \$ 1,757,672 |
| Appropriated (to)/from Fund Balance | \$ (97,983) | \$ (56,738) | \$ (28,738) |
| Total available to appropriate | \$ 20,987,544 | \$ 21,453,270 | \$ 21,997,532 |

BE IT FURTHER RESOLVED, that the 17.9244 mills be levied on non-homestead property for operating purposes and that \$21,997,532 for 2022/2023 of the total available to appropriate in the General Fund is hereby appropriated in the amounts for the purposes set forth below:

| | 6/27/2022 Original Budget 2022/2023 | 2/27/2023 Amended Budget 2022/2023 | 3/27/2023 2nd Amended Budget 2022/2023 |
|---|---|--|--|
| <u>Expenditures:</u> | | | |
| Instruction: | | | |
| Basic Programs | \$ 9,776,737 | \$ 9,725,996 | \$ 9,672,341 |
| Added Needs | \$ 1,995,774 | \$ 2,065,533 | \$ 2,079,782 |
| Support Services: | | | |
| Pupil | \$ 1,536,543 | \$ 1,568,721 | \$ 1,722,303 |
| Instructional Staff | \$ 978,971 | \$ 1,065,191 | \$ 1,230,969 |
| General Administration | \$ 444,785 | \$ 374,446 | \$ 387,693 |
| School Administration | \$ 1,330,057 | \$ 1,252,020 | \$ 1,260,893 |
| Business | \$ 585,740 | \$ 647,662 | \$ 648,162 |
| Operation & Maintenance of Plant | \$ 1,975,026 | \$ 2,162,040 | \$ 2,334,285 |
| Pupil Transportation | \$ 978,564 | \$ 986,553 | \$ 988,212 |
| Central | \$ 803,442 | \$ 971,182 | \$ 980,316 |
| Community Services | \$ 179,505 | \$ 231,526 | \$ 290,176 |
| Outgoing Transfers and Other Transactions | \$ 402,400 | \$ 402,400 | \$ 402,400 |
| Total Appropriated | \$ 20,987,544 | \$ 21,453,270 | \$ 21,997,532 |

FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligates the expenditure of any funds except pursuant to appropriations made by the Board of Education. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Superintendent of Schools is here by charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education.

This action is to take effect March 27, 2023.