

**RESOLUTION FOR ADOPTION**  
**by the**  
**BOARD OF EDUCATION**  
**of**  
**ATHENS AREA SCHOOLS**

**RESOLVED**, that this resolution shall be the general appropriations of ATHENS AREA SCHOOLS for the fiscal year 2022-2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by ATHENS AREA SCHOOLS.

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of ATHENS AREA SCHOOLS for the fiscal year 2022-2023 is as follows:

	<u>GENERAL FUND</u>		
	<u>Original</u> <u>7/1/2022</u>	<u>Revision 1</u> <u>2/21/2023</u>	<u>Revision 2</u> <u>6/19/2023</u>
<b>REVENUE</b>			
Tax Levy	\$1,129,584	\$1,196,441	\$1,196,256
Local Income	\$188,971	\$247,684	\$262,561
State Revenue	\$4,362,240	\$4,247,977	\$4,731,181
Federal Revenue	\$1,144,760	\$1,168,313	\$460,793
Incoming/Other Transactions	\$314,964	\$382,347	\$314,196
 Total Revenues	 \$7,140,519	 \$7,242,762	 \$6,964,987
 Fund Balance Available to appropriate	 <u>\$1,563,858</u>	 <u>\$1,759,181</u>	 <u>\$1,759,181</u>
**Of this \$60,000 is committed			
Total Available to Appropriate	<u><u>\$8,704,377</u></u>	<u><u>\$9,001,943</u></u>	<u><u>\$8,724,168</u></u>

\*\*\* Revenue based on 18.0000 mill levy on Non-Homestead property to be used for general purposes.

**BE IT FURTHER RESOLVED**, that \$6,903,180 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>			
Instruction:			
Basic Programs	\$3,202,830	\$3,205,099	\$3,323,681
Added Needs	\$873,842	\$893,918	\$943,964
 Support Services:			
Pupil	\$172,513	\$172,263	\$182,130
Instructional Staff	\$127,666	\$165,969	\$159,178
General Administration	\$96,333	\$99,372	\$113,944
School Administration	\$395,698	\$414,350	\$433,467
Business Services	\$153,111	\$159,404	\$170,761
Operations & Maintenance	\$589,054	\$595,482	\$605,028
Transportation	\$463,305	\$495,350	\$514,200
Central Services	\$139,116	\$131,190	\$180,218

Athletics	\$199,997	\$236,943	\$247,156
Community Services	\$10,652	\$8,658	\$8,571
Building Improvements	\$643,410	\$663,532	\$20,283
Debt Service	\$0	\$0	\$0
Outgoing Transfers	<u>\$715</u>	<u>\$300</u>	<u>\$600</u>
Total Appropriated	<u>\$7,068,242</u>	<u>\$7,241,830</u>	<u>\$6,903,180</u>

**BE IT FURTHER RESOLVED**, that the Superintendent is hereby charged with the general supervision of the execution of the budget adopted by the Board and shall hold the department heads and administrators 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.

This appropriation is effective for the 2022-2023 fiscal year.

MOTION MADE BY MEMBER Hilary Setlak

MOTION SECONDED BY MEMBER Jeff Penick

AYES: 5

NAYS: 0

MOTION DECLARED ADOPTED Eric M. McCreary

**BE IT FURTHER RESOLVED**, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Food Service Fund of ATHENS AREA SCHOOLS for the fiscal year 2022-2023 is as follows:

	<u>FOOD SERVICE FUND</u>	
	<u>Original</u>	<u>Revision 1</u>
	<u>7/1/2022</u>	<u>6/19/2023</u>
REVENUE		
Local	\$5,325	\$6,417
State	\$13,500	\$7,739
Federal	\$387,000	\$321,091
Incoming Transfers/Other	\$275	\$275
Total Revenues	\$406,100	\$335,522
Fund Balance Available to Appropriate	<u>\$66,078</u>	<u>\$66,078</u>
Total Available to Appropriate	<u>\$472,178</u>	<u>\$401,600</u>

**BE IT FURTHER RESOLVED**, that \$364,251 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		
Support Services	\$355,096	\$360,277
Capital Outlay	<u>\$25,000</u>	<u>\$3,974</u>
Total Appropriated	<u>\$380,096</u>	<u>\$364,251</u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of ATHENS AREA SCHOOLS for the fiscal year 2022-2023 is as follows:

	SINKING FUND	
	Original <u>7/1/2022</u>	Revision 1 <u>6/19/2023</u>
REVENUE		
Tax Levy	\$575,483	\$621,471
Other Revenue	\$100	\$15,822
Total Revenue	\$575,583	\$637,293
Fund Balance Available to Appropriate	<u>\$780,739</u>	<u>\$788,760</u>
Total Available to Appropriate	<u>\$1,356,322</u>	<u>\$1,426,053</u>

BE IT FURTHER RESOLVED, that \$883,666 of the total available to appropriate in the Sinking Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Grounds and Building Capital Outlay	<u>\$400,000</u>	<u>\$883,666</u>
Total Appropriated	<u>\$400,000</u>	<u>\$883,666</u>

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Student/School Activity Fund of ATHENS AREA SCHOOLS for the fiscal year 2022-2023 is as follows:

	Student/School Activity Fund	
	Original <u>7/1/2022</u>	Revision 1 <u>6/19/2023</u>
REVENUE		
Local Sources	\$60,000	\$80,363
Total Revenue	<u>\$60,000</u>	<u>\$80,364</u>
Fund Balance Available to Appropriate	<u>\$129,890</u>	<u>\$127,064</u>
Total Available to Appropriate	<u>\$189,890</u>	<u>\$207,428</u>

BE IT FURTHER RESOLVED, that \$189,890 of the total available to appropriate in the School/Student Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Support Services	<u>\$189,890</u>	<u>\$85,000</u>
Total Appropriated	<u><u>\$189,890</u></u>	<u><u>\$85,000</u></u>

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with the general supervision of the execution of the budget adopted by the Board and shall hold the department heads and administrators 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.

This appropriation is effective for the 2022-2023 fiscal year.

MOTION MADE BY MEMBER Hilary Setlak

MOTION SECONDED BY MEMBER Jeff Penick

AYES: 5

NAYS: 0

MOTION DECLARED ADOPTED Eui A. McQueen