

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
MASON CONSOLIDATED SCHOOLS  
2012-2013  
June 18, 2012**

RESOLVED, that this resolution shall be the general appropriation of Mason Consolidated Schools for the fiscal year 2012-2013: A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Mason Consolidated Schools. BE IT FURTHER RESOLVED that the total revenues and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND of Mason Consolidated Schools for fiscal year 2012-2013 is as follows:

**REVENUES:**

Local	2,128,133
State	6,799,598
Federal	212,831
Incoming Transfers and Other Transactions	536,020
<b>Total Revenues:</b>	<b>9,676,582</b>

**EXPENDITURES:**

<i>Instruction:</i>	
Basic Programs	5,202,195
Added Needs	1,206,229
 <i>Support Services:</i>	
Pupil	477,347
Instructional Staff	59,384
General Administration	306,092
School Administration	708,958
Business	359,644
Operation & Maintenance	1,117,731
Pupil Transportation	615,231
Support Services - Central	79,350
Support Services - Athletics	251,350
 <i>Community Services:</i>	 5,560
 <i>Non Public School Pupils</i>	 35,515
 <i>Outgoing Transfers &amp; Other Transactions</i>	 0
<b>Total Expenditures:</b>	<b>10,424,586</b>
 <b>Excess of Expenditures over Revenue:</b>	<b>(748,004)</b>
 <b>Projected Fund Balance-July 1</b>	 858,273
<b>Projected Fund Balance-June 30</b>	<b>110,269</b>

BE IT FURTHER RESOLVED, that the total revenue and fund balance estimated to be available for appropriations in the ADULT/ALTERNATIVE EDUCATION FUND of Mason Consolidated Schools for fiscal year 2012-2013 as follows:

**REVENUES:**

Local	15,000
State	309,320
Federal	0
Incoming Transfers	1,025,191
<b>Total Revenues:</b>	<u>1,349,511</u>

**EXPENDITURES:**

*Instruction:*

Adult/Continuing Education	910,445
Special Ed	16,472

*Support Services:*

Pupil Support	84,815
Instructional Support	21,677
Administration	2,550
School Administration	252,719
Business Services	19,216
Operations & Maintenance	67,402
Transportation	9,324
Support Staff - Central	1,050
Debt Service	150,535
<b>Total Expenditures:</b>	<u>1,536,205</u>

**Excess of Expenditures over Revenue:** (186,694)

**Projected Fund Balance-July 1** 198,351  
**Projected Fund Balance-June 30** 11,657

BE IT FURTHER RESOLVED, that the total revenue and fund balance estimated to be available for appropriations in the FOOD SERVICE FUND of Mason Consolidated Schools for fiscal year 2012-2013 is as follows:

**REVENUES:**

Local	208,827
State	25,454
Federal	289,587
Incoming Transfer	0
<b>Total Revenues:</b>	<u>523,868</u>

**EXPENDITURES:**

Support Services - Staff/Personnel	300
Food Service	538,367
<b>Total Expenditures:</b>	<u>538,667</u>
<b>Excess of Expenditures over Revenue:</b>	<u>(14,799)</u>
<b>Projected Fund Balance-July 1</b>	106,660
<b>Projected Fund Balance-June 30</b>	91,861

BE IT FURTHER RESOLVED, that the total revenue and fund balance estimated to be available for appropriations in the TECHNOLOGY FUND of Mason Consolidated Schools for fiscal year 2012-2013 is as follows:

**REVENUES:**

Payments from Other Public Schools	297,200
<b>Total Revenues:</b>	<u>297,200</u>

**EXPENDITURES:**

Instruction	144,950
Adult/Continuing Education	7,200
Support Services - Instruction	73,978
Support Services - Central	141,547
<b>Total Expenditures:</b>	<u>367,675</u>
<b>Excess of Expenditures over Revenue:</b>	<u>(70,475)</u>
<b>Projected Fund Balance-July 1</b>	111,256
<b>Projected Fund Balance-June 30</b>	40,781

BE IT FURTHER RESOLVED, that the total revenue and fund balance estimated to be available for appropriations in the DURANT DEBT SERVICE FUND of the Mason Consolidated Schools for the fiscal year 2012-2013 as follows:

REVENUES:

Restricted State Aid - Durant Bond Payment	14,188
<b>Total Revenues:</b>	<u>14,188</u>

EXPENDITURES:

Redemption of Durant Bond Principal	13,543
Interest on Durant Bond	645
<b>Total Expenditures:</b>	<u>14,188</u>

**Excess Revenues over Expenditures** 0

**Projected Fund Balance-July 1** 0

**Projected Fund Balance-June 30** 0

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 adopted by the board. Changes in the amount appropriated by the board shall require approval by the board. BE IT FURTHER RESOLVED, that the superintendent is hereby charged with general supervision of the execution of the budgets adopted by the board and shall perform his responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement adopted by the Board of Education.

Mason Consolidated Schools will levy 18.0 mills of ad valorem property taxes against non-homestead and non-qualified agricultural property for operating purposes.

This appropriation resolution is to take effect July 1, 2012.