

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
LANSING SCHOOL DISTRICT**

RESOLVED, that the general appropriation for the Lansing School District General Fund for the fiscal year 2020-2021 be amended as follows:

	<u>Adopted Budget</u>	<u>AMENDMENT #1</u>	<u>VARIANCE</u>
Local sources	\$ 24,943,000	\$ 25,630,000	\$ 687,000
State sources	81,061,000	89,059,000	7,998,000
Federal sources	32,606,000	43,277,000	10,671,000
Incoming transfers from IISD	15,604,000	15,572,000	(32,000)
Transfers from other Funds	122,000	93,000	(29,000)
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Total Revenue	\$ 154,336,000	\$ 173,631,000	\$ 19,295,000
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Instruction, Basic programs	\$ 50,296,000	\$ 59,042,000	\$ 8,746,000
Instruction, Added needs	23,515,000	25,892,000	2,377,000
Instruction, Adult and continuing	1,180,000	1,489,000	309,000
Support services, Pupil	14,048,000	14,584,000	536,000
Support services, Instructional staff	22,010,000	21,338,000	(672,000)
Support services, General administration	945,000	1,097,000	152,000
Support services, School administration	7,291,000	7,764,000	473,000
Support services, Business	2,876,000	7,269,000	4,393,000
Support services, Operation/Maintenance	15,067,000	11,735,000	(3,332,000)
Support services, Pupil transportation	11,100,000	9,751,000	(1,349,000)
Support services, Central	7,932,000	7,356,000	(576,000)
Support services, Other	2,030,000	2,296,000	266,000
Community services	1,318,000	2,968,000	1,650,000
Outgoing transfers and other transactions	824,000	1,039,000	215,000
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Total Expenditures	\$ 160,432,000	\$ 173,620,000	\$ 13,188,000
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Excess of estimated revenues over appropriations	\$ (6,096,000)	\$ 11,000	\$ 6,107,000
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FUND BALANCE - JULY 1, 2020	\$ 12,182,213	\$ 10,516,515	
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FUND BALANCE - JUNE 30, 2021	\$ 6,086,213	\$ 10,527,515	
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BE IT FURTHER RESOLVED, that the general appropriation for the Lansing School District School Food Service Fund for the fiscal year 2020-2021 be amended as follows:

	<u>Adopted Budget</u>	<u>AMENDMENT #1</u>	<u>VARIANCE</u>
Local revenue	\$ 175,000	\$ 59,000	\$ (116,000)
State revenue	194,000	194,000	0
Federal revenue	8,368,000	6,378,000	(1,990,000)
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Total Revenue	\$ 8,737,000	\$ 6,631,000	\$ (2,106,000)
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Food service	\$ 8,471,000	\$ 7,742,000	\$ (729,000)
Outgoing transfers and other transactions	122,000	93,000	(29,000)
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Total Expenditures	\$ 8,593,000	\$ 7,835,000	\$ (758,000)
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Excess of estimated revenues over appropriations	\$ 144,000	\$ (1,204,000)	
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FUND BALANCE - JULY 1, 2020	\$ 1,658,399	\$ 2,683,631	
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FUND BALANCE - JUNE 30, 2021	\$ 1,802,399	\$ 1,479,631	
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This resolution shall take immediate effect.