



**Operating Budget Resolution – Final Amended Budget
Fiscal year July 1, 2024 to June 30, 2025**

Resolved, that this resolution shall be the general appropriations of Old Mission Peninsula

School for the 2024-2025 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by Old Mission Peninsula School.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the Academy for the fiscal year 2024-2025 are as follows:

				AMENDMENT #1	FINAL AMENDMENT
<u>GENERAL FUND</u>					
Revenues					
	Local Revenue			\$ 230,774	\$ 231,787
	State Revenue			\$ 1,589,345	\$ 1,668,812
	Federal Revenue			\$ 73,698	\$ 84,788
Total Revenue				\$ 1,893,817	\$ 1,985,387
Fund balance July 1, 2024				\$ 732,083	\$ 732,083
Total available to appropriate				\$ 2,625,900	\$ 2,717,470

Be it further resolved, that \$1,985,387 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth on the following page:

Expenditures				
	Instructional Expenses		\$ 1,046,085	\$ 1,062,147
	Added Needs		\$ 125,664	\$ 137,516
	Pupil Support		\$ 34,605	\$ 34,949
	Improvement of Instruction		\$ -	\$ 18,403
	General Administration		\$ 64,369	\$ 67,564
	School Administration		\$ 228,694	\$ 235,080
	Business Services		\$ 40,000	\$ 40,000
	Operations and Maintenance		\$ 263,511	\$ 282,933
	Central Staff		\$ 38,623	\$ 38,623
	Technology		\$ 20,000	\$ 22,185
	Other Miscellaneous Services			\$ 16,000
	Transfer to Food Service Fund		<u>\$ 26,913</u>	<u>\$ 29,987</u>
Total Expenditures			\$ 1,888,464	\$ 1,985,387
Net Increase (decrease) to Fund Balance			\$ 5,353	\$ 0

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the food service fund of the Academy for the fiscal year 2024-2025 are as follows:

				AMENDMENT #1	FINAL AMENDMENT
<u>FOOD SERVICE FUND</u>					
Revenues					
	Food Sales			\$ 40,110	\$ 42,591
	Transfer from General Funds			<u>\$ 26,913</u>	<u>\$ 29,987</u>
Total Revenue				\$ 67,023	\$ 72,578
Estimated Fund balance July 1, 2024				\$ -	\$ -
Total available to appropriate				\$ 67,023	\$ 72,578

Be it further resolved, that \$72,578 of the total available to appropriate in the Food service fund is hereby appropriated in the amounts and for the purposes set forth below:

