

YALE PUBLIC SCHOOLS

2017-2018

First Proposed Budget Amendment

January 18, 2018

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the total revenues, and unappropriated fund balance estimated to be available for appropriations in the General Fund for the Yale Public Schools for the fiscal year 2017-2018 to be used for operating purposes, originally adopted June 18, 2017, be amended as follows:

Revenues:

Local	\$	2,792,700	
State		14,235,400	
Federal		697,300	
Incoming transfers and other financing sources		<u>726,000</u>	
Total Revenues			\$ 18,451,400
Fund Balance June 30, 2017		2,355,970 ¹	
Less Appropriated Fund Balance		<u>2,266,270 ²</u>	
Fund Balance Appropriated to Expenditures			<u>89,700</u>
Total Available for Appropriation			<u><u>\$ 18,541,100</u></u>

BE IT FURTHER RESOLVED, that \$ 18,541,100 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Instruction			
Basic Programs	\$	9,695,400	
Added Needs		1,728,700	
Adult Education		<u>-</u>	
Total Instruction		11,424,100	
Support Services			
Pupil Services		1,053,400	
Instructional Staff		606,800	
General Administration		351,500	
School Administration		1,417,100	
Business		386,900	
Operations & Maintenance		1,639,300	
Transportation		790,100	
Central Services		328,900	
Athletics		<u>421,000</u>	
Total Support		6,995,000	
Community Services		-	
Other Transactions		<u>122,000</u>	
Total Expenditures			18,541,100
Operating Transfer to Other Funds			
Total Appropriated			<u><u>18,541,100</u></u>

Resolution declared adopted January 18, 2018

AYES: _____
 NAYES: _____

Beginning Fund Balance 7/1/2017	2,355,970	12.71%
Projected Ending Fund Balance 6/30/2016	2,266,270	12.22%