

YALE PUBLIC SCHOOLS

2016-2017

Original Budget Adoption

June 9, 2016

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 2016-2017, which includes 6.0000 mills of ad valorem taxes to be levied on commercial personal property, 18.0000 mills of ad valorem property taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes, 5.2000 mills for debt service and 1.0 mills of sinking fund to be levied on all properties be adopted as follows:

Revenues:

Local	\$	2,800,000	
State		13,643,300	
Federal		840,000	
Incoming transfers and other financing sources		635,000	
Total Revenues	\$		17,918,300

Estimated Fund Balance June 30, 2016

Less Appropriated Fund Balance

Fund Balance Appropriated to Expenditures 456,800

Total Available for Appropriation

\$ 18,375,100

BE IT FURTHER RESOLVED, that \$ 18,375,100 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	\$	9,250,000	
Added Needs		1,789,300	
Adult Education		-	
Total Instruction		11,039,300	
Support Services			
Pupil Services		950,000	
Instructional Staff		550,000	
General Administration		320,000	
School Administration		1,445,000	
Business		445,000	
Operations & Maintenance		1,728,000	
Transportation		928,000	
Central Services		365,000	
Athletics		450,000	
Total Support		7,181,000	
Community Services		3,600	
Other Transactions		151,200	
Total Expenditures			18,375,100

Operating Transfer to Other Funds

Total Appropriated 18,375,100

Resolution declared adopted June 9, 2016

AYES: _____

NAYES: _____

Beginning Fund Balance 7/1/2016	1,473,107
Projected Ending Fund Balance 6/30/2017	1,016,307

YALE PUBLIC SCHOOLS

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BE IT RESOLVED, that the Food Service Fund appropriation for the Yale Public Schools for the fiscal year 2016-2017, be adopted as follows:

Revenues:

Local	238,200	
State	42,100	
Federal	470,000	
Incoming transfers and other financing sources		
Total Revenues		\$ 750,300
Estimated Fund Balance June 30, 2016	\$ 157,074	
Less Appropriated Fund Balance	<u>101,374</u>	
Fund Balance Appropriated to Expenditures		<u>55,700</u>
Total Available for Appropriation		<u><u>\$ 806,000</u></u>

BE IT FURTHER RESOLVED, that \$806,000 of the total available to appropriate in the Cafeteria Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Salaries & Benefits	\$ 165,000	
Purchased Services	180,000	
Supplies, Materials & Equipment	100,000	
Food	320,000	
Other	<u>1,000</u>	
Total Expenditures		\$ 766,000
Operating Transfer to Other Funds		<u>40,000</u>
Total Appropriated		<u><u>\$ 806,000</u></u>

Resolution declared adopted June 9, 2016

AYES: _____

NAYES: _____

Beginning Fund Balance 7/1/2016	157,074
Projected Ending Fund Balance 6/30/2017	101,374

YALE PUBLIC SCHOOLS

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BE IT RESOLVED, that the Latch Key Fund appropriation for the Yale Public Schools for the fiscal year 2016-2017, be adopted as follows:

Revenues:		
Local	\$ 188,000	Includes \$30k addl rev new Emmett Preschool
State	-	
Federal	-	
Incoming transfers and other financing sources	-	
Total Revenues	\$ 188,000	
Estimated Fund Balance June 30, 2016	\$ 5,043	
Less Appropriated Fund Balance	5,043	
Fund Balance Appropriated to Expenditures	-	
Total Available for Appropriation	<u>\$ 188,000</u>	

BE IT FURTHER RESOLVED, that \$188,000 of the total available to appropriate in the Latch Key Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:		
Salaries & Benefits	\$ 135,000	Includes \$26k Em P/S
Purchased Services	3,000	
Supplies, Materials & Equipment	7,000	Includes \$4k Em P/S
Other	<u>\$ 300</u>	
Total Expenditures	\$ 145,300	
Operating Transfer to Other Funds	<u>\$ 42,700</u>	Incr 12,700
Total Appropriated	<u>\$ 188,000</u>	

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted June 9, 2016

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Capital Projects Fund appropriation for the Yale Public Schools for the fiscal year 2016-2017, which includes 1 mil of ad valorem property tax to be levied on all property for a sinking fund levy, be used for purposes stated in the August 4, 2015 ballot, be adopted as follows:

Revenues:

Local property tax levy - sinking fund	\$	400,000	
Incoming transfers and other financing sources		<u>500</u>	
Total Revenues			\$ 400,500

Estimated Fund Balance June 30, 2016		948,860	
Less Appropriated Fund Balance		<u>1,049,360</u>	
Fund Balance Appropriated to Expenditures			

Total Available for Appropriation			<u>\$ 400,500</u>
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BE IT FURTHER RESOLVED, that \$300,000 of the total available to appropriate in the Capital Projects Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Allowable uses under State and ballot guidelines	\$	300,000	
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Total Expenditures			\$ 300,000
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Total Appropriated			<u>\$ 300,000</u>
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Resolution declared adopted June 9, 2016

AYES: _____

NAYES: _____