

YALE PUBLIC SCHOOLS

2011-2012

First Proposed Budget Amendment

January 12, 2012

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the General Fund appropriation for the Yale Public Schools for the fiscal year 2011-2012, originally adopted June 9, 2011, be amended as follows:

Revenues:

Local	\$	2,483,700	
State		12,829,000	
Federal		770,400	
Incoming transfers and other financing sources		606,100	
Total Revenues	\$		16,689,200
Actual Fund Balance June 30, 2011		3,871,393	
Less Appropriated Fund Balance		2,177,393	
Fund Balance Appropriated to Expenditures			1,694,000
Total Available for Appropriation	\$		18,383,200

BE IT FURTHER RESOLVED, that \$18,383,200 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	\$	9,443,300	
Added Needs		1,652,100	
Adult Education		-	
Total Instruction		11,095,400	
Support Services			
Pupil Services		931,700	
Instructional Staff		627,100	
General Administration		319,200	
School Administration		1,326,900	
Business		388,900	
Operations & Maintenance		2,033,000	
Transportation		909,600	
Central Services		336,800	
Athletics		412,800	
Total Support		7,286,000	
Community Services		1,800	
Other Transactions		-	
Total Expenditures			18,383,200
Operating Transfer to Other Funds			
Total Appropriated			18,383,200

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted January 12, 2012

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 2011-2012, originally adopted June 9, 2011, be amended as follows:

Revenues:

Local	\$	356,500	
State		42,200	
Federal		436,500	
Incoming transfers and other financing sources		<u>-</u>	
Total Revenues			\$ 835,200
Actual Fund Balance June 30, 2011	\$	263,477	
Less Appropriated Fund Balance		<u>178,277</u>	
Fund Balance Appropriated to Expenditures			<u>85,200</u>
Total Available for Appropriation			<u><u>\$ 920,400</u></u>

BE IT FURTHER RESOLVED, that \$920,400 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	\$	207,700	
Purchased Services		167,200	
Supplies, Materials & Equipment		109,500	
Food		350,000	
Other		<u>31,000</u>	
Total Expenditures			\$ 865,400
Operating Transfer to Other Funds			<u>55,000</u>
Total Appropriated			<u><u>\$ 920,400</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted January 12, 2012