

**YALE PUBLIC SCHOOLS**

**2017-2018**

Original Budget Adoption

June 8, 2017

## 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, 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, 4.8000 mills for debt service and .9990 mills of sinking fund to be levied on all properties be adopted as follows:

**Revenues:**

Local	\$	2,792,700	
State		13,475,200	
Federal		727,000	
Incoming transfers and other financing sources		713,900	
<b>Total Revenues</b>			\$ 17,708,800
Estimated Fund Balance June 30, 2017			1,903,416
Less Appropriated Fund Balance		1,603,016	
<b>Fund Balance Appropriated to Expenditures</b>			300,400
<b>Total Available for Appropriation</b>			\$ 18,009,200

BE IT FURTHER RESOLVED, that \$ 18,009,200 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

**Expenditures:**

<b>Instruction</b>			
Basic Programs	\$	9,099,500	
Added Needs		1,731,500	
Adult Education		-	
<b>Total Instruction</b>		10,831,000	
<b>Support Services</b>			
Pupil Services		1,055,500	
Instructional Staff		550,900	
General Administration		351,500	
School Administration		1,436,600	
Business		386,900	
Operations & Maintenance		1,645,200	
Transportation		859,900	
Central Services		335,100	
Athletics		432,700	
<b>Total Support</b>		7,054,300	
Community Services		700	
Other Transactions		123,200	
<b>Total Expenditures</b>			18,009,200
Operating Transfer to Other Funds			
<b>Total Appropriated</b>			18,009,200

Resolution declared adopted June 9, 2016

AYES: \_\_\_\_\_

NAYES: \_\_\_\_\_

			Est FB as % of expenditures
Projected Fund Balance 7/1/2017	1,903,416		10.57%
Projected Ending Fund Balance 6/30/2018	1,603,016		8.90%

# 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 2017-2018, which includes .9990 mills 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>3,700</u>	
Total Revenues			\$ 403,700
Estimated Fund Balance June 30, 2017		1,260,958	
Less Appropriated Fund Balance		<u>1,208,158</u>	
Fund Balance Appropriated to Expenditures			<u>52,800</u>
Total Available for Appropriation			<u><u>\$ 456,500</u></u>

BE IT FURTHER RESOLVED, that \$456,500 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	\$	456,500	
Total Expenditures			\$ 456,500
Total Appropriated			<u><u>\$ 456,500</u></u>

Resolution declared adopted June 8, 2017

AYES: \_\_\_\_\_

NAYES: \_\_\_\_\_

## YALE PUBLIC SCHOOLS

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the Food Service Fund appropriation for the Yale Public Schools for the fiscal year 2017-2018, be adopted as follows:

**Revenues:**

Local	253,200	
State	42,100	
Federal	490,000	
Incoming transfers and other financing sources		
<b>Total Revenues</b>	<b>\$</b>	<b>785,300</b>
Estimated Fund Balance June 30, 2017	\$	113,256
Less Appropriated Fund Balance	<u>61,356</u>	
<b>Fund Balance Appropriated to Expenditures</b>		<u><b>51,900</b></u>
<b>Total Available for Appropriation</b>	<b>\$</b>	<b><u><u>837,200</u></u></b>

BE IT FURTHER RESOLVED, that \$837,200 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	\$	153,000
Purchased Services		182,800
Supplies, Materials & Equipment		160,400
Food		300,000
Other		<u>1,000</u>
<b>Total Expenditures</b>	<b>\$</b>	<b>797,200</b>
Operating Transfer to Other Funds		<u>40,000</u>
<b>Total Appropriated</b>	<b>\$</b>	<b><u><u>837,200</u></u></b>

Resolution declared adopted June 9, 2016

AYES: \_\_\_\_\_

NAYES: \_\_\_\_\_

Beginning Fund Balance 7/1/2017	113,256	13.53%
Projected Ending Fund Balance 6/30/2018	61,356	7.33%

## YALE PUBLIC SCHOOLS

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Supported by \_\_\_\_\_

BE IT RESOLVED, that the Latch Key Fund appropriation for the Yale Public Schools for the fiscal year 2017-2018, be adopted as follows:

**Revenues:**

Local	\$	191,000	
State		-	
Federal		-	
Incoming transfers and other financing sources		-	
Total Revenues			\$ 191,000
Estimated Fund Balance June 30, 2017	\$	4,179	
Less Appropriated Fund Balance		1,079	
Fund Balance Appropriated to Expenditures			3,100
Total Available for Appropriation			<u>\$ 194,100</u>

BE IT FURTHER RESOLVED, that \$194,100 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	\$	150,700	
Purchased Services		7,000	
Supplies, Materials & Equipment		11,100	
Other	\$	300	
Total Expenditures			\$ 169,100
Operating Transfer to Other Funds			<u>\$ 25,000</u>
Total Appropriated			<u>\$ 194,100</u>

This resolution shall take immediate effect.

AYES: \_\_\_\_\_

NAYES: \_\_\_\_\_

Resolution declared adopted June 8, 2017