

YALE PUBLIC SCHOOLS

2016-2017

First Proposed Budget Amendment

December 8, 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 to be used for operating purposes, originally adopted June 9, 2016, be amended as follows:

Revenues:

Local	\$	2,810,400	
State		13,807,400	
Federal		842,900	
Incoming transfers and other financing sources		732,200	
Total Revenues			\$ 18,192,900
Fund Balance June 30, 2016		2,121,617 ¹	
Less Appropriated Fund Balance		1,586,117 ²	
Fund Balance Appropriated to Expenditures			535,500
Total Available for Appropriation			\$ 18,728,400

BE IT FURTHER RESOLVED, that \$ 18,728,400 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	\$	9,487,700	
Added Needs		1,811,900	
Adult Education		-	
Total Instruction		11,299,600	
Support Services			
Pupil Services		970,500	
Instructional Staff		601,350	
General Administration		333,700	
School Administration		1,465,400	
Business		449,500	
Operations & Maintenance		1,670,500	
Transportation		933,450	
Central Services		381,850	
Athletics		446,900	
Total Support		7,253,150	
 Community Services		 4,450	
 Other Transactions		 171,200	
Total Expenditures			18,728,400
 Operating Transfer to Other Funds			
Total Appropriated			18,728,400

Resolution declared adopted December 8, 2016

AYES: _____

NAYES: _____

Beginning Fund Balance 7/1/2016	2,121,617	11.33%
Projected Ending Fund Balance 6/30/2017	1,586,117	8.47%