

2021-22 Budget Proposal
General Appropriations Resolution
Garden City Public Schools
Proposed 6-28-2021

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **General Fund** for the 2021-22 fiscal year is as follows:

Revenue		
100	Local	4,035,100
200	Intermediate	-
300	State	37,902,423
400	Federal	2,493,702
500	Incoming Transfers & Other	2,034,750
600	Operating Transfers In	1,500,000
	Total Revenue	47,965,975
	Est. Fund Balance July 1, 2021	9,279,547
	Total Available to Appropriate	57,245,522

BE IT FURTHER RESOLVED, that \$47,543,565 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		
100	Instruction	24,669,612
Support Services		
210	Pupil Support Services	3,637,824
220	Instructional Staff	2,223,278
230	General Administration	570,377
240	School Administration	2,770,005
250	Business	1,032,512
260	Operation & Maintenance	3,319,759
270	Transportation	1,509,882
280	Central Services	1,588,473
290	Other	457,182
300	Community Services	665,661
400	Outgoing Transfers and Other Trans.	99,000
500	Debt Service	-
600	Fund Modifications	5,000,000
	Total Appropriated	47,543,565
	Estimated Fund Balance June 30, 2022	9,701,957

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Center Program Fund** for the 2021-22 fiscal year is as follows:

Revenue

100	Local	-
300	State	-
400	Federal	470,753
500	Incoming Transfers & Other	8,402,464
600	Operating Transfers In	5,000,000
	Total Revenue	13,873,217
	Est. Fund Balance July 1, 2021	-
	Total Available to Appropriate	13,873,217

BE IT FURTHER RESOLVED, that \$13,873,217 of the total available to appropriate in the **Center Program Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Instruction

100	Instruction	9,401,334
200	Support	2,971,884
400	Outgoing Transfers and Other Trans.	-
600	Fund Modifications	1,500,000
	Total Appropriated	13,873,217
	Estimated Fund Balance June 30, 2022	(0)

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Debt Retirement Fund** for the 2021-22 fiscal year is as follows:

Revenue		
100	Local	3,770,114
300	State	19,719
400	Federal	-
500	Other	-
	Total Revenue	3,789,833
	Est. Fund Balance July 1, 2021	<u>1,438,185</u>
	Total Available to Appropriate	5,228,018

BE IT FURTHER RESOLVED, that \$3,757,020 of the total available to appropriate in the **Debt Retirement Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
250	Business	19,000
500	Bond Redemption	1,605,000
	Bond Interest	2,132,020
	Other Expenses	1,000
600	Fund Modifications	-
	Total Appropriated	3,757,020
	Estimated Fund Balance June 30, 2022	1,470,998

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Food Service Fund** for the 2021-22 fiscal year is as follows:

Revenue		
100	Local	240,000
300	State	75,000
400	Federal	1,040,000
	Total Revenue	<u>1,355,000</u>
	Est. Fund Balance July 1, 2021	<u>399,964</u>
	Total Available to Appropriate	1,754,964

BE IT FURTHER RESOLVED, that \$1,418,800 of the total available to appropriate in the **Food Service Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
	Wages	-
	Benefits	-
	Purchased Services	715,000
	Supplies	650,000
	Capital Outlay	50,000
	Misc.	3,800
	Outgoing Transfers & Other	-
	Total Appropriated	<u>1,418,800</u>
	Estimated Fund Balance June 30, 2022	336,164

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Sinking Fund** for the 2021-22 fiscal year is as follows:

Revenue

100	Local	1,102,287
200	Intermediate	-
300	State	-
400	Federal	-
Total Revenue		1,102,287
Est. Fund Balance July 1, 2021		1,667,342
Total Available to Appropriate		2,769,629

BE IT FURTHER RESOLVED, that \$613,000 of the total available to appropriate in the **Sinking Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Taxes Abated		13,000
Site Improvements		1,085,000
Building Improvements		-
Total Appropriated		1,098,000
Estimated Fund Balance June 30, 2022		1,671,629

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Scholarship and Student Activities Fund** for the 2021-22 fiscal year is as follows:

Revenue

100 Local	600,000
Total Revenue	600,000
Est. Fund Balance July 1, 2021	632,873
Total Available to Appropriate	1,232,873

BE IT FURTHER RESOLVED, that \$600,000 of the total available to appropriate in the **Scholarship and Student Activities Fund** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

100 Instruction	600,000
Total Appropriated	600,000
Estimated Fund Balance June 30, 2022	632,873

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RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **Capital Projects Fund** for the 2021-22 fiscal year is as follows:

Revenue		
100	Local	15,000
300	State	-
	Total Revenue	15,000
	Est. Fund Balance July 1, 2021	25,877,786
	Total Available to Appropriate	25,892,786

BE IT FURTHER RESOLVED, that \$20,000,000 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		
400	Site Improvements	20,000,000
600	Fund Modifications	-
	Total Appropriated	20,000,000
	Estimated Fund Balance June 30, 2022	5,892,786