

2021-22 Budget Proposal
General Appropriations Resolution
Garden City Public Schools
Proposed 6-27-2022

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	4,437,114
200 Intermediate	-
300 State	37,659,089
400 Federal	5,405,835
500 Incoming Transfers & Other	2,103,500
600 Operating Transfers In	1,500,000
Total Revenue	51,105,538
Fund Balance July 1, 2021	10,400,802
Total Available to Appropriate	61,506,340

BE IT FURTHER RESOLVED, that \$51,312,813 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	27,008,729
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Support Services

210 Pupil Support Services	4,597,285
220 Instructional Staff	2,364,859
230 General Administration	642,350
240 School Administration	3,104,413
250 Business	1,166,715
260 Operation & Maintenance	3,287,199
270 Transportation	1,521,535
280 Central Services	1,782,094
290 Other	457,455
300 Community Services	281,180
400 Outgoing Transfers and Other Trans.	99,000
500 Debt Service	-
600 Fund Modifications	5,000,000

Total Appropriated	51,312,813
Estimated Fund Balance June 30, 2022	10,193,527

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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	510,925
500	Incoming Transfers & Other	9,461,274
600	Operating Transfers In	5,000,000
	Total Revenue	14,972,199
	Fund Balance July 1, 2021	-
	Total Available to Appropriate	14,972,199

BE IT FURTHER RESOLVED, that \$14,972,199 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	9,968,269
200	Support	3,503,931
400	Outgoing Transfers and Other Trans.	-
600	Fund Modifications	1,500,000
	Total Appropriated	14,972,199
	Estimated Fund Balance June 30, 2022	-

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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
	Fund Balance July 1, 2021	1,626,912
	Total Available to Appropriate	5,416,745

BE IT FURTHER RESOLVED, that \$3,757,050 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	2,132,050
	Other Expenses	1,000
600	Fund Modifications	-
	Total Appropriated	3,757,050
	Estimated Fund Balance June 30, 2022	1,659,695

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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	130,000
300	State	75,000
400	Federal	1,276,785
	Total Revenue	1,481,785
	Fund Balance July 1, 2021	734,001
	Total Available to Appropriate	2,215,786

BE IT FURTHER RESOLVED, that \$1,952,560 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		858,000
Supplies		780,000
Capital Outlay		310,000
Misc.		4,560
Outgoing Transfers & Other		-
	Total Appropriated	1,952,560
	Estimated Fund Balance June 30, 2022	263,226

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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	1,107,787
200	Intermediate	-
300	State	-
400	Federal	-
	Total Revenue	1,107,787
	Fund Balance July 1, 2021	2,449,100
	Total Available to Appropriate	3,556,887

BE IT FURTHER RESOLVED, that \$1,098,000 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	2,458,887

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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	<u>600,000</u>
Fund Balance July 1, 2021	635,467
Total Available to Appropriate	<u>1,235,467</u>

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	<u>600,000</u>
Estimated Fund Balance June 30, 2022	635,467

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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	-
500	Bond Proceeds	14,256,627
	Total Revenue	14,271,627
	Fund Balance July 1, 2021	31,701,223
	Total Available to Appropriate	45,972,850

BE IT FURTHER RESOLVED, that \$20,351,645 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	20,351,645
600	Fund Modifications	-
	Total Appropriated	20,351,645
	Estimated Fund Balance June 30, 2022	25,621,205