

2017-18 Budget Proposal
General Appropriations Resolution
Garden City Public Schools
Proposed 6/26/17

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund for the 2017-18 fiscal year is as follows:

Revenue		
100	Local	3,957,304
200	Intermediate	-
300	State	34,385,201
400	Federal	2,018,751
500	Incoming Transfers & Other	1,850,977
600	Operating Transfers In	1,500,000
	Total Revenue	43,712,233
	Est. Fund Balance July 1, 2017	1,330,784
	Total Available to Appropriate	45,043,016

BE IT FURTHER RESOLVED, that \$42,957,745 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	20,701,462
Support Services		
210	Pupil Support Services	3,094,411
220	Instructional Staff	1,890,208
230	General Administration	549,218
240	School Administration	2,574,375
250	Business	1,102,818
260	Operation & Maintenance	3,462,886
270	Transportation	1,730,726
280	Central Services	1,515,291
290	Other	448,174
300	Community Services	547,376
400	Outgoing Transfers and Other Trans.	268,500
500	Debt Service	72,300
600	Fund Modifications	5,000,000
	Total Appropriated	42,957,745
	Estimated Fund Balance June 30, 2017	2,085,271

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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 2017-18 fiscal year is as follows:

Revenue

100	Local	-
300	State	-
400	Federal	391,230
500	Incoming Transfers & Other	7,785,427
600	Operating Transfers In	5,000,000
	Total Revenue	<u>13,176,657</u>
	Est. Fund Balance July 1, 2017	-
	Total Available to Appropriate	<u>13,176,657</u>

BE IT FURTHER RESOLVED, that \$13,176,657 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	8,674,679
200	Support	2,951,978
400	Outgoing Transfers and Other Trans.	50,000
600	Fund Modifications	1,500,000
	Total Appropriated	<u>13,176,657</u>
	Estimated Fund Balance June 30, 2017	-

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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 2017-18 fiscal year is as follows:

Revenue		
100	Local	2,543,516
300	State	4,000
400	Federal	-
500	Other	-
	Total Revenue	2,547,516
	Est. Fund Balance July 1, 2017	1,185,342
	Estimated Fund Balance June 30, 2017	3,732,858

BE IT FURTHER RESOLVED, that \$2,523,900 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	30,600
500	Bond Redemption	1,470,000
	Bond Interest	1,022,800
	Other Expenses	500
600	Fund Modifications	-
	Total Appropriated	2,523,900
	Estimated Fund Balance June 30, 2017	1,208,958

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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 2017-18 fiscal year is as follows:

Revenue

100 Local	500,000
300 State	75,000
400 Federal	944,150
Total Revenue	1,519,150
Est. Fund Balance July 1, 2017	452,073
Total Available to Appropriate	1,971,223

BE IT FURTHER RESOLVED, that \$1,491,200 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	641,700
Supplies	723,700
Capital Outlay	122,000
Misc.	3,800
Outgoing Transfers & Other	-
Total Appropriated	1,491,200
Estimated Fund Balance June 30, 2017	480,023

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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 2017-18 fiscal year is as follows:

Revenue	
100 Local	1,000,000
200 Intermediate	-
300 State	-
400 Federal	-
Total Revenue	<u>1,000,000</u>
Est. Fund Balance July 1, 2017	<u>1,462,636</u>
Total Available to Appropriate	<u>2,462,636</u>

BE IT FURTHER RESOLVED, that \$2,413,000 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	400,000
Building Improvements	<u>1,000,000</u>
Total Appropriated	<u>1,413,000</u>
Estimated Fund Balance June 30, 2017	1,049,636