

2016-17 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 2016-17 fiscal year is as follows:

Revenue		
100	Local	4,005,304
200	Intermediate	-
300	State	35,445,621
400	Federal	2,018,751
500	Incoming Transfers & Other	2,197,386
600	Operating Transfers In	1,500,000
	Total Revenue	45,167,062
	Fund Balance July 1, 2016	(581,636)
	Total Available to Appropriate	44,585,426

BE IT FURTHER RESOLVED, that \$43,254,643 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	20,896,598
Support Services		
210	Pupil Support Services	3,079,646
220	Instructional Staff	1,952,005
230	General Administration	553,313
240	School Administration	2,543,155
250	Business	1,086,938
260	Operation & Maintenance	3,466,780
270	Transportation	1,710,964
280	Central Services	1,757,123
290	Other	444,992
300	Community Services	547,376
400	Outgoing Transfers and Other Trans.	95,754
500	Debt Service	120,000
600	Fund Modifications	5,000,000
	Total Appropriated	43,254,643
	Estimated Fund Balance June 30, 2017	1,330,784

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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 2016-17 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>
	Fund Balance July 1, 2016	-
	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 2016-17 fiscal year is as follows:

Revenue		
100	Local	2,543,516
300	State	4,000
400	Federal	-
500	Other	-
	Total Revenue	2,547,516
	Fund Balance July 1, 2016	1,161,725
	Estimated Fund Balance June 30, 2017	3,709,242

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	1,185,342

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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 2016-17 fiscal year is as follows:

Revenue

100	Local	500,000
300	State	75,000
400	Federal	944,150
	Total Revenue	1,519,150
	Fund Balance July 1, 2016	424,123
	Total Available to Appropriate	1,943,273

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	452,073

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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 2016-17 fiscal year is as follows:

Revenue

100 Local	1,000,000
200 Intermediate	-
300 State	-
400 Federal	-
Total Revenue	1,000,000
Fund Balance July 1, 2016	2,728,636
Total Available to Appropriate	3,728,636

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	53,000
Building Improvements	2,200,000
Total Appropriated	2,266,000
Estimated Fund Balance June 30, 2017	1,462,636