

2023-24 Budget Proposal
General Appropriations Resolution
Garden City Public Schools
Proposed 6-24-2024

RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **General Fund** for the 2023-24 fiscal year is as follows:

Revenue

100	Local	5,045,406
200	Intermediate	-
300	State	47,207,672
400	Federal	5,432,928
500	Incoming Transfers & Other	2,529,700
600	Operating Transfers In	169,000
	Total Revenue	60,384,706
	Fund Balance July 1, 2023	10,227,396
	Total Available to Appropriate	70,612,102

BE IT FURTHER RESOLVED, that \$60,108,578 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	29,164,368
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Support Services

210	Pupil Support Services	5,795,855
220	Instructional Staff	2,572,801
230	General Administration	722,762
240	School Administration	3,361,335
250	Business	1,012,875
260	Operation & Maintenance	4,123,305
270	Transportation	1,446,072
280	Central Services	3,050,273
290	Other	531,614
300	Community Services	33,113
400	Outgoing Transfers and Other Trans.	935,001
500	Debt Service	-
600	Fund Modifications	7,359,204

	Total Appropriated	60,108,578
	Estimated Fund Balance June 30, 2024	10,503,524

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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 2023-24 fiscal year is as follows:

Revenue

100	Local	-
300	State	-
400	Federal	432,496
500	Incoming Transfers & Other	7,645,008
600	Operating Transfers In	7,292,170
	Total Revenue	15,369,674
	Fund Balance July 1, 2023	-
	Total Available to Appropriate	15,369,674

BE IT FURTHER RESOLVED, that \$15,369,674 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	10,997,577
200	Support	4,260,537
400	Outgoing Transfers and Other Trans.	-
600	Fund Modifications	111,560
	Total Appropriated	15,369,674
	Estimated Fund Balance June 30, 2024	-

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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 2023-24 fiscal year is as follows:

Revenue

100	Local	4,218,124
300	State	20,145
400	Federal	-
500	Other	-
	Total Revenue	4,238,269
	Fund Balance July 1, 2023	1,250,186
	Total Available to Appropriate	5,488,455

BE IT FURTHER RESOLVED, that \$4,464,950 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	1,850,000
	Bond Interest	2,595,950
	Other Expenses	-
600	Fund Modifications	-
	Total Appropriated	4,464,950
	Estimated Fund Balance June 30, 2024	1,023,505

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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 2023-24 fiscal year is as follows:

Revenue

100	Local	145,160
300	State	146,337
400	Federal	1,759,134
	Total Revenue	2,050,631
	Fund Balance July 1, 2023	1,286,741
	Total Available to Appropriate	3,337,372

BE IT FURTHER RESOLVED, that \$2,182,710 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		903,000
Supplies		1,006,700
Capital Outlay		269,500
Misc.		3,510
Outgoing Transfers & Other		-
	Total Appropriated	2,182,710
	Estimated Fund Balance June 30, 2024	1,154,662

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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 2023-24 fiscal year is as follows:

Revenue

100	Local	1,411,540
200	Intermediate	-
300	State	-
400	Federal	-
	Total Revenue	1,411,540
	Fund Balance July 1, 2023	4,085,588
	Total Available to Appropriate	5,497,128

BE IT FURTHER RESOLVED, that \$1,729,609 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		5,000
Site Improvements		1,665,156
Building Improvements		59,453
	Total Appropriated	1,729,609
	Estimated Fund Balance June 30, 2024	3,767,519

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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 2023-24 fiscal year is as follows:

Revenue

100 Local	435,000
Total Revenue	435,000
Fund Balance July 1, 2023	719,776
Total Available to Appropriate	1,154,776

BE IT FURTHER RESOLVED, that \$435,000 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	435,000
Total Appropriated	435,000
Estimated Fund Balance June 30, 2024	719,776

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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 2023-24 fiscal year is as follows:

Revenue

100	Local	449,538
300	State	-
	Total Revenue	449,538
	Fund Balance July 1, 2023	14,655,520
	Total Available to Appropriate	15,105,058

BE IT FURTHER RESOLVED, that \$11,058,238 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

100	Instruction	6,997
400	Site Improvements	11,051,241
600	Fund Modifications	-
	Total Appropriated	11,058,238
	Estimated Fund Balance June 30, 2024	4,046,821

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FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Education and in keeping with the budgetary policy adopted by the Board. Changes in the amounts appropriated by the Board shall require approval by the Board; however, revenue and expenditure budget changes shall be permitted by the Superintendent or designee without Board approval provided such changes do not change the total budgeted revenues or total budgeted expenditures and out going transfers for any fund.

This budget is to take effect immediately.

Vote: Ayes _____

Nays _____

Abstain _____

Resolution declared (circle on) adopted / not adopted.