

**YALE PUBLIC SCHOOLS**

**2025-2026**

Proposed Original Budget Adoption

June 12, 2025

## YALE PUBLIC SCHOOLS

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the total revenues, and unappropriated fund balance estimated to be available for appropriations in the General Fund for the Yale Public Schools for the fiscal year 2025-2026, which includes 6 mils of ad valorem taxes to be levied on commercial personal property, 18 mils of ad valorem property taxes to be levied on non-principal residence, non-qualified agricultural property, non-qualified forest, non-supportive housing property and non-industrial property to be used for operating purposes, 4.0 mils for debt service and .9946 mils of sinking fund to be levied on all properties be adopted as follows:

**Revenues:**

|  |    |            |                      |
|--|----|------------|----------------------|
| Local  | \$ | 2,642,600  |                      |
| State  |    | 18,430,600 |                      |
| Federal  |    | 817,600    |                      |
| Incoming transfers and other financing sources |    | 999,300    |                      |
| <b>Total Revenues</b>                          |    |            | <b>\$ 22,890,100</b> |
|  |    |            |                      |
| Estimated Fund Balance June 30, 2025           |    | 5,437,789  |                      |
| Less Appropriated Fund Balance                 |    | 2,114,489  |                      |
| Fund Balance Appropriated to Expenditures      |    |            | 3,323,300            |
| <b>Total Available for Appropriation</b>       |    |            | <b>\$ 26,213,400</b> |

BE IT FURTHER RESOLVED, that \$26,213,400 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                       |    |            |                   |
| Basic Programs                    | \$ | 12,713,600 |                   |
| Added Needs                       |    | 1,959,000  |                   |
| <b>Total Instruction</b>          |    |            | <b>14,672,600</b> |
| Support Services                  |    |            |                   |
| Pupil Services                    |    | 2,005,000  |                   |
| Instructional Staff               |    | 1,186,700  |                   |
| General Administration            |    | 471,500    |                   |
| School Administration             |    | 1,855,000  |                   |
| Business                          |    | 513,000    |                   |
| Operations & Maintenance          |    | 2,627,400  |                   |
| Transportation                    |    | 1,240,500  |                   |
| Central Services                  |    | 963,700    |                   |
| Athletics                         |    | 536,800    |                   |
| <b>Total Support</b>              |    |            | <b>11,399,600</b> |
| Other Transactions                |    | 91,200     |                   |
| <b>Total Expenditures</b>         |    |            | <b>91,200</b>     |
| Operating Transfer to Other Funds |    |            | 50,000            |
| <b>Total Appropriated</b>         |    |            | <b>26,213,400</b> |

Resolution declared amended June 12, 2025

AYES: \_\_\_\_\_

NAYS: \_\_\_\_\_

|   |           |                                |
|---|-----------|--------------------------------|
|   |           | Est FB as % of<br>expenditures |
| Estimated Fund Balance June 30, 2025    | 5,437,789 | 20.74%                         |
| Projected Ending Fund Balance 6/30/2026 | 2,114,489 | 8.07%                          |

## YALE PUBLIC SCHOOLS

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the total revenues, and unappropriated fund balance estimated to be available for appropriations in the General Fund for the Yale Public Schools for the fiscal year 2025-2026, which includes 6 mils of ad valorem taxes to be levied on commercial personal property, 18 mils of ad valorem property taxes to be levied on non-principal residence, non-qualified agricultural property, non-qualified forest, non-supportive housing property and non-industrial property to be used for operating purposes, 4.0 mils for debt service and .9946 mils of sinking fund to be levied on all properties be adopted as follows:

**Revenues:**

|   |    |         |            |
|---|----|---------|------------|
| Local property tax levy - sinking fund    | \$ | 525,000 |            |
| Interest income and other                 |    | 24,200  |            |
| Incoming transfers                        |    | 50,000  |            |
| <b>Total Revenues</b>                     |    |         | \$ 599,200 |
| <br>                                      |    |         |            |
| Estimated Fund Balance June 30, 2025      |    | 217,642 |            |
| Less Appropriated Fund Balance            |    | 17,642  |            |
| Fund Balance Appropriated to Expenditures |    |         | 200,000    |
| <br>                                      |    |         |            |
| <b>Total Available for Appropriation</b>  |    |         | \$ 799,200 |

BE IT FURTHER RESOLVED, that \$799,200 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:**

|  |    |         |            |
|--|----|---------|------------|
| Allowable uses under State and ballot guidelines | \$ | 799,200 |            |
| <br>   |    |         |            |
| <b>Total Expenditures</b>                        |    |         | \$ 799,200 |
| <br>   |    |         |            |
| <b>Total Appropriated</b>                        |    |         | \$ 799,200 |

Resolution declared amended June 12, 2025

AYES: \_\_\_\_\_

NAYS: \_\_\_\_\_

|   |    |         |  |
|---|----|---------|--|
| Estimated Fund Balance June 30, 2025    | \$ | 217,642 |  |
| Projected Ending Fund Balance 6/30/2026 | \$ | 17,642  |  |

**YALE PUBLIC SCHOOLS  
Food Service**

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the Food Service Fund appropriation for the Yale Public Schools for the fiscal year 2025-2026 be adopted as follows:

**Revenues:**

|  |            |                     |
|--|------------|---------------------|
| Local  | 84,000     |                     |
| State  | 319,100    |                     |
| Federal  | 941,000    |                     |
| Incoming transfers and other financing sources | -          |                     |
| <b>Total Revenues</b>                          |            | <b>\$ 1,344,100</b> |
| <br>   |            |                     |
| Estimated Fund Balance June 30, 2025           | \$ 806,798 |                     |
| Less Appropriated Fund Balance                 | 400,198    |                     |
| Fund Balance Appropriated to Expenditures      |            | 406,600             |
| <br>   |            |                     |
| <b>Total Available for Appropriation</b>       |            | <b>\$ 1,750,700</b> |

BE IT FURTHER RESOLVED, that \$1,750,700 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:**

|  |           |                     |
|--|-----------|---------------------|
| Salaries & Benefits                    | \$ 53,200 |                     |
| Purchased Services                     | 398,500   |                     |
| Supplies, Materials & Equipment, Other | 102,000   |                     |
| Food                                   | 561,000   |                     |
| Capital Outlay                         | 606,000   |                     |
| <br>                                   |           |                     |
| <b>Total Expenditures</b>              |           | <b>\$ 1,720,700</b> |
| <br>                                   |           |                     |
| Operating Transfer to Other Funds      |           | 30,000              |
| <br>                                   |           |                     |
| <b>Total Appropriated</b>              |           | <b>\$ 1,750,700</b> |

Resolution declared amended June 12, 2025

AYES: \_\_\_\_\_

NAYS: \_\_\_\_\_

|   |         |        |
|---|---------|--------|
| Estimated Fund Balance June 30, 2025    | 806,798 | 46.08% |
| Projected Ending Fund Balance 6/30/2026 | 400,198 | 22.86% |



**YALE PUBLIC SCHOOLS  
Latch Key**

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the Latch Key Fund Appropriation for the Yale Public Schools for the fiscal year 2025-2026, be adopted as follows:

**Revenues:**

|  |    |         |                          |
|--|----|---------|--------------------------|
| Local  | \$ | 57,000  |                          |
| State  |    | -       |                          |
| Federal  |    | -       |                          |
| Incoming transfers and other financing sources |    | -       |                          |
| Total Revenues                                 |    |         | \$ 57,000                |
| Estimated Fund Balance June 30, 2025           | \$ | 375,084 |                          |
| Less Appropriated Fund Balance                 |    | 155,084 |                          |
| Fund Balance Appropriated to Expenditures      |    |         | <u>220,000</u>           |
| Total Available for Appropriation              |    |         | <u><u>\$ 277,000</u></u> |

BE IT FURTHER RESOLVED, that \$277,000 of the total available to appropriate in the Latch Key Fund is hereby appropriated in the amounts and for the purposes set forth below:

**Expenditures:**

|                                   |    |         |                          |
|-----------------------------------|----|---------|--------------------------|
| Salaries & Benefits               | \$ | 234,400 |                          |
| Purchased Services                |    | 2,000   |                          |
| Supplies, Materials & Equipment   |    | 10,100  |                          |
| Other                             | \$ | 500     |                          |
| Total Expenditures                |    |         | \$ 247,000               |
| Operating Transfer to Other Funds |    |         | <u>\$ 30,000</u>         |
| Total Appropriated                |    |         | <u><u>\$ 277,000</u></u> |

This resolution shall take immediate effect.

AYES: \_\_\_\_\_

NAYS: \_\_\_\_\_

Resolution declared amended June 12, 2025

|   |         |         |
|---|---------|---------|
| Estimated Fund Balance June 30, 2025    | 375,084 | 135.41% |
| Projected Ending Fund Balance 6/30/2026 | 155,084 | 55.99%  |

**YALE PUBLIC SCHOOLS**  
Special Revenue Activity Funds

Moved by \_\_\_\_\_

Supported by \_\_\_\_\_

BE IT RESOLVED, that the Special Revenue/Activity Accounts Fund appropriation for the Yale Public Schools for the fiscal year 2025-2026 be adopted as follows:

**Revenues:**

|   |    |           |                            |
|---|----|-----------|----------------------------|
| All Financing Sources                     | \$ | 1,100,000 |                            |
| <br>Total Revenues                        |    |           | \$ 1,100,000               |
| <br>Estimated Fund Balance June 30, 2025  |    | -         |                            |
| Less Appropriated Fund Balance            |    |           |                            |
| Fund Balance Appropriated to Expenditures |    |           | <u>-</u>                   |
| <br><br>Total Available for Appropriation |    | -         | <u><u>\$ 1,100,000</u></u> |

BE IT FURTHER RESOLVED, that \$1,100,000 of the total available to appropriate in the Special Revenue/Activity Accounts Fund is hereby appropriated in the amounts and for the purposes set forth below:

|                    |                            |
|--------------------|----------------------------|
| Total Expenditures | \$ 1,100,000               |
| Total Appropriated | <u><u>\$ 1,100,000</u></u> |

Resolution declared amended June 12, 2025

AYES: \_\_\_\_\_

NAYS: \_\_\_\_\_

|   |    |   |
|---|----|---|
| Estimated Fund Balance June 30, 2025    | 0% | - |
| Projected Ending Fund Balance 6/30/2026 | 0% |   |