

YALE PUBLIC SCHOOLS

2009-2010

Proposed Original Budget Adoption

June 11, 2009

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the General Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, which includes 18.0000 mills of ad valorem property taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes be adopted as follows:

Revenues:

Local	\$	2,176,600	
State		14,417,800	
Federal		690,500	
Incoming transfers and other financing sources		475,200	
Total Revenues			\$ 17,760,100
Estimated Fund Balance June 30, 2009		3,371,669	
Less Appropriated Fund Balance		1,886,669	
Fund Balance Appropriated to Expenditures			1,485,000
Total Available for Appropriation			\$ 19,245,100

BE IT FURTHER RESOLVED, that \$19,245,100 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	\$	9,465,300	
Added Needs		1,545,000	
Adult Education		13,000	
Total Instruction		11,023,300	
Support Services			
Pupil Services		1,044,600	
Instructional Staff		757,900	
General Administration		348,300	
School Administration		1,346,100	
Business		372,600	
Operations & Maintenance		2,056,800	
Transportation		1,332,700	
Central Services		385,100	
Total Support		7,644,100	
Community Services			8,200
Other Transactions		569,500	
Total Expenditures			19,245,100
Operating Transfer to Other Funds			
Total Appropriated			19,245,100

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Athletic Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, be adopted as follows:

Revenues:

Local	\$	51,600	
State		-	
Federal		-	
Incoming transfers and other financing sources		<u>369,500</u>	
Total Revenues	\$		421,100
Estimated Fund Balance June 30, 2009		5,326	
Less Appropriated Fund Balance		<u>5,326</u>	
Fund Balance Appropriated to Expenditures			<u>-</u>
Total Available for Appropriation	\$		<u><u>421,100</u></u>

BE IT FURTHER RESOLVED, that \$421,100 of the total available to appropriate in the Athletic Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Salaries & Benefits	\$	333,200.00	
Purchased Services		56,100	
Supplies, Materials & Equipment		22,900	
Other		<u>8,900</u>	
Total Expenditures	\$		421,100
Operating Transfer to Other Funds	\$		<u>-</u>
Total Appropriated	\$		<u><u>421,100</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Cafeteria Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, be adopted as follows:

Revenues:

Local	\$	390,000	
State		49,000	
Federal		270,000	
Incoming transfers and other financing sources		<u>-</u>	
Total Revenues			\$ 709,000
Estimated Fund Balance June 30, 2009	\$	96,002	
Less Appropriated Fund Balance		<u>76,002</u>	
Fund Balance Appropriated to Expenditures			<u>20,000</u>
Total Available for Appropriation			<u><u>\$ 729,000</u></u>

BE IT FURTHER RESOLVED, that \$729,000 of the total available to appropriate in the Cafeteria Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Salaries & Benefits	\$	178,600	
Purchased Services		150,000	
Supplies, Materials & Equipment		115,000	
Food		270,000	
Other		<u>15,400</u>	
Total Expenditures			\$ 729,000
Operating Transfer to Other Funds			
Total Appropriated			<u><u>\$ 729,000</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Latch Key Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, be adopted as follows:

Revenues:

Local	\$	182,000	
State		-	
Federal		-	
Incoming transfers and other financing sources		-	
Total Revenues			\$ 182,000
Estimated Fund Balance June 30, 2009	\$	26,958	
Less Appropriated Fund Balance		23,058	
Fund Balance Appropriated to Expenditures			3,900
Total Available for Appropriation			<u>\$ 185,900</u>

BE IT FURTHER RESOLVED, that \$185,900 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	\$	175,000	
Purchased Services		10,000	
Supplies, Materials & Equipment		900	
Other			
Total Expenditures			\$ 185,900
Operating Transfer to Other Funds			
Total Appropriated			<u>\$ 185,900</u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Debt Retirement Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, which includes up to 5.2 mils of ad valorem property taxes to be levied on all properties to be used for debt payments, be adopted as follows:

Revenues:

Local	\$	2,165,700.00	
Incoming transfers and other financing sources		<u>86,100</u>	
Total Revenues			\$ 2,251,800.00
Estimated Fund Balance June 30, 2009		477,690	
Less Appropriated Fund Balance		<u>477,690</u>	
Fund Balance Appropriated to Expenditures			
Total Available for Appropriation			<u><u>\$ 2,251,800.00</u></u>

BE IT FURTHER RESOLVED, that \$2,179,500 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:

Principal on Debt	\$	1,287,500.00	
Interest on Debt		891,000.00	
Other Costs		1,000.00	
Total Expenditures			\$ 2,179,500.00
Total Appropriated			<u><u>\$ 2,179,500.00</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Capital Projects Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, be adopted as follows:

Revenues:

Local	\$	1,000.00	
Incoming transfers and other financing sources		<u>200,000</u>	
Total Revenues			\$ 201,000.00
Estimated Fund Balance June 30, 2009		310,898	
Less Appropriated Fund Balance		<u>310,898</u>	
Fund Balance Appropriated to Expenditures			

Total Available for Appropriation \$ 201,000.00

BE IT FURTHER RESOLVED, that \$201,000 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 guidelines	\$	201,000.00	
Total Expenditures			\$ 201,000.00
Total Appropriated			<u><u>\$ 201,000.00</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared adopted. Date: _____