

YALE PUBLIC SCHOOLS

2009-2010

Proposed First Budget Amendment

December 10, 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, originally adopted June 11, 2009, be amended as follows:

Revenues:

Local	\$	2,580,800	
State		13,466,100	
Federal		1,025,200	
Incoming transfers and other financing sources		475,200	
Incoming inter-district transfers		60,000	
Total Revenues			\$ 17,607,300
Fund Balance June 30, 2009		3,829,072	
Less Appropriated Fund Balance		2,529,072	
Fund Balance Appropriated to Expenditures			1,300,000
Total Available for Appropriation			<u>\$ 18,907,300</u>

BE IT FURTHER RESOLVED, that \$18,907,300 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	\$	9,428,700	
Added Needs		1,528,800	
Adult Education		13,600	
Total Instruction		10,971,100	
Support Services			
Pupil Services		1,004,100	
Instructional Staff		744,900	
General Administration		341,700	
School Administration		1,343,200	
Business		371,200	
Operations & Maintenance		2,039,900	
Transportation		1,096,500	
Central Services		409,100	
Total Support		7,350,600	
Community Services		1,800	
Other Transactions		-	
Total Expenditures			18,323,500
Operating Transfer to Other Funds			583,800
Total Appropriated			<u>18,907,300</u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared amended. 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, originally adopted June 11, 2009, be amended as follows:

Revenues:

Local	\$	65,000	
State		-	
Federal		-	
Incoming transfers and other financing sources		<u>383,800</u>	
Total Revenues	\$		448,800
Fund Balance June 30, 2009		2,434	
Less Appropriated Fund Balance		<u>2,434</u>	
Fund Balance Appropriated to Expenditures			<u>-</u>
Total Available for Appropriation	\$		<u><u>448,800</u></u>

BE IT FURTHER RESOLVED, that \$448,800 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	\$	272,900.00	
Purchased Services		144,100	
Supplies, Materials & Equipment		22,900	
Other		<u>8,900</u>	
Total Expenditures	\$		448,800
Operating Transfer to Other Funds	\$		<u>-</u>
Total Appropriated	\$		<u><u>448,800</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared amended. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Food Service Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, originally adopted June 11, 2009, be amended as follows:

Revenues:

Local	\$	377,100	
State		49,000	
Federal		396,500	
Incoming transfers and other financing sources		<u>-</u>	
Total Revenues	\$		822,600
Fund Balance June 30, 2009	\$	172,256	
Less Appropriated Fund Balance		<u>160,056</u>	
Fund Balance Appropriated to Expenditures			<u>12,200</u>
Total Available for Appropriation	\$		<u><u>834,800</u></u>

BE IT FURTHER RESOLVED, that \$834,800 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	\$	190,400	
Purchased Services		175,400	
Supplies, Materials & Equipment		81,500	
Food		356,500	
Other		<u>1,000</u>	
Total Expenditures	\$		804,800
Operating Transfer to Other Funds			<u>30,000</u>
Total Appropriated	\$		<u><u>834,800</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared amended. 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, originally adopted June 11, 2009, be amended as follows:

Revenues:

Local	\$	173,100	
State		-	
Federal		-	
Incoming transfers and other financing sources		-	
Total Revenues			\$ 173,100
Fund Balance June 30, 2009	\$	71,473	
Less Appropriated Fund Balance		62,373	
Fund Balance Appropriated to Expenditures			9,100
Total Available for Appropriation			<u>\$ 182,200</u>

BE IT FURTHER RESOLVED, that \$182,200 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	\$	144,900	
Purchased Services	\$	3,700	
Supplies, Materials & Equipment	\$	3,600	
Other			
Total Expenditures			\$ 152,200
Operating Transfer to Other Funds			\$ 30,000
Total Appropriated			<u>\$ 182,200</u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared amended. Date: _____

YALE PUBLIC SCHOOLS

Moved by _____

Supported by _____

BE IT RESOLVED, that the Debt Service Fund appropriation for the Yale Public Schools for the fiscal year 2009-2010, originally adopted June 11, 2009, be amended as follows:

Revenues:

Local	\$ 2,191,100.00	
Incoming transfers and other financing sources	<u>86,100</u>	
Total Revenues		\$ 2,277,200.00
Fund Balance June 30, 2009	672,182	
Less Appropriated Fund Balance	<u>672,182</u>	
Fund Balance Appropriated to Expenditures		<u>-</u>
Total Available for Appropriation		<u><u>\$ 2,277,200.00</u></u>

BE IT FURTHER RESOLVED, that \$2,183,600 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	5,100.00	
Total Expenditures		\$ 2,183,600.00
Total Appropriated		<u><u>\$ 2,183,600.00</u></u>

This resolution shall take immediate effect.

AYES: _____

NAYES: _____

Resolution declared amended. Date: _____