

AIRPORT COMMUNITY SCHOOLS

**FISCAL YEAR
2017-18**



PROPOSED BUDGETS FOR:

**GENERAL,
DEBT SERVICE,
CAPITAL PROJECTS
FOOD SERVICE,
SINKING**

**RESOLUTION FOR ADOPTION BY THE
BOARD OF EDUCATION FOR AIRPORT COMMUNITY SCHOOLS
THE 2017-18 AMENDED GENERAL FUND BUDGET**

RESOLVED, that this resolution shall be the amended budget of the general appropriation of Airport Community Schools for the fiscal year 2017-18. A resolution to budget appropriations; and to provide for the expenditures of the appropriations; and to provide for the disposition of all income received by Airport Community Schools

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2017-18 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes and 6 mills on Personal Property is as follows:

	2016-17 FINAL AUDITED	2017-18 ADOPTED BUDGET	2017-18 AMENDED BUDGET	CHANGE
REVENUE:				
Local	3,585,453	3,419,117	3,396,995	(22,122)
State	20,079,505	19,992,138	21,382,403	1,390,265
Federal	738,211	523,238	742,939	219,701
Incoming Transfers/Other Transactions	1,821,977	1,800,000	1,966,325	166,325
TOTAL REVENUES	26,225,146	25,734,493	27,488,662	1,754,169
Use of Technology Fund Equity		0	0	
Total Revenues Available	26,225,146	25,734,493	27,488,662	1,754,169
TOTAL EXPENDITURES	(25,437,697)	(25,783,962)	(26,843,031)	(1,059,070)
EXCESS REVENUE/EXPENDITURES	787,449	(49,468)	645,631	695,099
BEGINNING GENERAL FUND BALANCE UNRESERVED (Audited)		4,184,720	4,184,720	
ENDING GENERAL FUND BALANCE UNRESERVED (Projected)	4,184,720	4,135,252	4,830,351	
TOTAL General Funds Available				

BE IT FURTHER RESOLVED, that the proposed GENERAL FUND budget appropriations for the fiscal year 2017-18 as Amended:

		2016-17	2017-18	2017-18	
		FINAL	ADOPTED	AMENDED	CHANGE
		AUDITED	BUDGET	BUDGET	
EXPENDITURES:					
Instruction					
Elementary	1111	3,924,756	3,962,380	3,971,073	8,693
Middle	1112	3,288,497	3,406,495	3,502,753	96,258
High School	1113	3,694,409	3,828,875	3,981,920	153,044
Pre-School/GSRP	1118-1119	350,153	354,787	383,565	28,778
	Sub-total	11,257,814	11,552,537	11,839,311	286,773
Added Needs					
Added Needs	1120	3,809,375	3,715,316	4,155,388	440,072
Support Services					
Support Services-Pupil	1210	1,037,735	1,048,289	1,151,667	103,378
Support Services-Staff	1220	986,522	880,866	934,712	53,846
General Administration	1230	345,978	370,593	382,903	12,310
School Administration	1240	1,414,493	1,526,571	1,570,255	43,683
Business/Docutech	1250	529,425	489,096	483,566	(5,530)
Operations/Maintenance	1260	2,284,999	2,373,871	2,546,979	173,108
Pupil Transportation	1270	1,809,338	1,939,606	1,996,147	56,540
Comm/HR/Tech/Pupil	1280	512,455	656,416	617,036	(39,380)
Athletics	1293	476,992	501,171	499,764	(1,407)
	Sub-total	9,397,936	9,786,479	10,183,028	396,549
Other					
Community Services	1300	586,162	729,630	665,305	(64,325)
Transfers/Other	1400-1600	386,409	0	-	0
	Sub-total	972,571	729,630	665,305	(64,325)
TOTAL EXPENDITURES					
TO APPROPRIATE		<u>25,437,697</u>	<u>25,783,962</u>	<u>26,843,031</u>	<u>1,059,070</u>