

**GENERAL APPROPRIATION RESOLUTION
FOR ADOPTION BY THE BOARD OF EDUCATION
OF HARTFORD PUBLIC SCHOOLS**

June 15, 2017

RESOLVED, that this resolution shall be the general appropriations of Hartford Public Schools for the fiscal year 2017-2018; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Hartford Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the school district for fiscal year 2017-2018 which includes **18.0000** mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

REVENUE:

Local	\$819,855
Other Political Subdivisions	\$300,000
State	\$10,790,819
Federal	\$842,238
Incoming Transfers and Other Transactions	<u>\$80,817</u>
 Total Revenue	 <u>\$12,833,729</u>
 Fund Balance, July 1, 2017	 \$2,375,062
Less: Reserved Fund Balance	\$0
 Total Available to Appropriate	 <u>\$15,208,791</u>

BE IT FURTHER RESOLVED, that **\$12,889,132** 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	\$6,037,262
Added Needs	\$1,411,166
Adult and Continuing	\$160,489

Supporting Services

Pupil	\$326,728
Instructional Staff	\$870,079
General Administration	\$341,002
School Administration	\$847,161
Business	\$412,673
Operations and Maintenance	\$1,239,470
Pupil Transportation	\$575,523
Central	\$210,548
Athletic	\$344,988

Community Services

\$18,521

Building Improvement

\$0

Other Financing Uses

\$93,522

Outgoing Transfers and Other Transactions

\$0

Total Appropriated

\$12,889,132

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 statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require further approval of the board.

BE IT FURTHER RESOLVED, that the superintendent is hereby charged with the general supervision of the execution of the budget adopted by the board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board.

This appropriation resolution is to take effect on July 1, 2017.

**GENERAL FUND
DETAIL BUDGET PROJECTION
FOR FISCAL YEAR ENDING JUNE 30**

	Actual 2015-16	Est. 2016-17	Est. 2017-18
REVENUES			
Local Sources	\$841,809	\$799,486	\$819,855
Other Political Subdivisions	\$282,474	\$288,767	\$300,000
State Sources	\$10,950,064	\$10,847,966	\$10,790,819
Federal Sources	\$930,093	\$919,055	\$842,238
Incoming Transfers and Other	\$859,517	\$80,817	\$80,817
	<u>\$13,863,957</u>	<u>\$12,936,091</u>	<u>\$12,833,729</u>
EXPENDITURES			
Instruction			
Basic Program	\$6,149,845	\$6,247,253	\$6,037,262
Added Needs	\$1,422,854	\$1,547,906	\$1,411,166
Adult and Continued Ed.	\$148,667	\$122,187	\$160,489
Support Services			
Pupil	\$367,237	\$357,006	\$326,728
Instructional Staff	\$714,916	\$730,435	\$870,079
General Administration	\$349,240	\$340,293	\$341,002
School Administration	\$860,170	\$878,600	\$847,161
Business	\$370,239	\$388,771	\$412,673
Operation and Maintenance	\$1,090,796	\$1,209,136	\$1,239,470
Pupil Transportation	\$574,344	\$692,519	\$575,523
Central	\$183,395	\$381,744	\$210,548
Athletic	\$407,633	\$202,275	\$344,988
Community Services	\$7,001	\$20,471	\$18,521
Building Improvement	\$212,248	\$658,000	\$0
Other Financing Uses	\$0	\$93,522	\$93,522
Outgoing Transfers & Other	\$0	\$0	\$0
	<u>\$12,858,585</u>	<u>\$13,870,118</u>	<u>\$12,889,132</u>
Excess Revenue (Expense)	\$1,005,372	(\$934,027)	(\$55,403)
Fund Balance, July 1	\$2,303,717	\$3,309,089	\$2,375,062
Less: Reserved Fund Balance			
Fund Balance, June 30	<u>\$3,309,089</u>	<u>\$2,375,062</u>	<u>\$2,319,659</u>