

**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	3,419,117	0
State	20,079,505	19,992,138	20,064,700	72,562
Federal	738,211	523,238	486,613	(36,625)
Incoming Transfers/Other Transactions	1,821,977	1,800,000	1,800,000	0
TOTAL REVENUES	26,225,146	25,734,493	25,770,430	35,936
Use of Technology Fund Equity		0	0	
Total Revenues Available	26,225,146	25,734,493	25,770,430	35,936
TOTAL EXPENDITURES	(25,437,697)	(25,783,962)	(25,819,042)	(35,080)
EXCESS REVENUE/EXPENDITURES	787,449	(49,468)	(48,612)	856
BEGINNING GENERAL FUND BALANCE UNRESERVED (Audited)		4,184,720	4,184,720	
ENDING GENERAL FUND BALANCE UNRESERVED (Projected)	4,184,720	4,135,252	4,136,108	
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	
		AUDITED	BUDGET	BUDGET	CHANGE
EXPENDITURES:					
Instruction					
Elementary	1111	3,924,756	3,962,380	3,896,831	(65,549)
Middle	1112	3,288,497	3,406,495	3,379,072	(27,422)
High School	1113	3,694,409	3,828,875	3,838,675	9,799
Pre-School/GSRP	1118-1119	350,153	354,787	363,364	8,577
Sub-total		11,257,814	11,552,537	11,477,942	(74,596)
Added Needs					
Added Needs	1120	3,809,375	3,715,316	3,840,358	125,042
Support Services					
Support Services-Pupil	1210	1,037,735	1,048,289	1,101,904	53,615
Support Services-Staff	1220	986,522	880,866	896,469	15,604
General Administration	1230	345,978	370,593	369,765	(827)
School Administration	1240	1,414,493	1,526,571	1,522,916	(3,655)
Business/Docutech	1250	529,425	489,096	487,395	(1,701)
Operations/Maintenance	1260	2,284,999	2,373,871	2,329,828	(44,043)
Pupil Transportation	1270	1,809,338	1,939,606	1,931,455	(8,151)
Comm/HR/Tech/Pupil	1280	512,455	656,416	655,134	(1,282)
Athletics	1293	476,992	501,171	502,857	1,685
Sub-total		9,397,936	9,786,479	9,797,724	11,245
Other					
Community Services	1300	586,162	729,630	703,019	(26,611)
Transfers/Other	1400-1600	386,409	0	0	0
Sub-total		972,571	729,630	703,019	(26,611)
TOTAL EXPENDITURES TO APPROPRIATE		<u>25,437,697</u>	<u>25,783,962</u>	<u>25,819,042</u>	<u>35,080</u>