

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

June 16, 2016

RESOLVED, that this resolution shall be the general appropriations of Hartford Public Schools for the fiscal year 2016-2017; 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 2016-2017 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	\$786,521
Other Political Subdivisions	\$282,000
State	\$11,009,573
Federal	\$876,944
Incoming Transfers and Other Transactions	<u>\$80,817</u>
 Total Revenue	 <u>\$13,035,855</u>
 Fund Balance, July 1, 2016	 \$2,354,001
Less: Reserved Fund Balance	\$0
 Total Available to Appropriate	 <u>\$15,389,856</u>

BE IT FURTHER RESOLVED, that **\$13,130,996** 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	\$6,235,742
Added Needs	\$1,524,510
Adult and Continuing	\$158,394

Supporting Services

Pupil	\$348,523
Instructional Staff	\$736,243
General Administration	\$359,027
School Administration	\$871,096
Business	\$394,870
Operations and Maintenance	\$1,170,563
Pupil Transportation	\$600,972
Central	\$221,173
Athletic	\$356,071

Community Services

\$15,884

Building Improvement

\$120,700

Other Financing Uses

\$0

Outgoing Transfers and Other Transactions

\$0

Total Appropriated

\$13,113,767

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, 2016.

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

	Actual 2014-15	Est. 2015-16	Est. 2016-17
REVENUES			
Local Sources	\$796,743	\$818,789	\$786,521
Other Political Subdivisions	\$320,748	\$282,474	\$282,000
State Sources	\$10,788,068	\$10,925,671	\$11,009,573
Federal Sources	\$786,427	\$938,033	\$876,944
Incoming Transfers and Other	\$79,391	\$80,817	\$80,817
Total Revenues & Transfers	<u>\$12,771,377</u>	<u>\$13,045,784</u>	<u>\$13,035,855</u>
EXPENDITURES			
Instruction			
Basic Program	\$6,269,557	\$6,222,312	\$6,266,144
Added Needs	\$1,505,583	\$1,477,813	\$1,522,798
Adult and Continued Ed.	\$181,086	\$153,670	\$158,394
Support Services			
Pupil	\$433,246	\$369,549	\$349,114
Instructional Staff	\$580,642	\$727,173	\$727,572
General Administration	\$342,085	\$335,796	\$359,027
School Administration	\$826,084	\$865,113	\$871,096
Business	\$448,686	\$388,614	\$394,755
Operation and Maintenance	\$1,101,474	\$1,155,919	\$1,167,297
Pupil Transportation	\$457,100	\$587,624	\$600,972
Central	\$159,436	\$392,491	\$221,173
Athletic	\$399,382	\$195,898	\$356,071
Community Services	\$10,273	\$13,183	\$15,884
Building Improvement	\$93,943	\$110,345	\$120,700
Other Financing Uses	\$0	\$0	\$0
Outgoing Transfers & Other	\$0	\$0	\$0
Total Appropriated	<u>\$12,808,577</u>	<u>\$12,995,500</u>	<u>\$13,130,996</u>
Excess Revenue (Expense)	(\$37,200)	\$50,284	\$95,141
Fund Balance, July 1	\$2,340,917	\$2,303,717	\$2,354,001
Less: Reserved Fund Balance			
Fund Balance, June 30	<u>\$2,303,717</u>	<u>\$2,354,001</u>	<u>\$2,258,860</u>