

**RESOLUTION FOR ADOPTION BY THE
BOARD OF EDUCATION FOR AIRPORT COMMUNITY SCHOOLS
THE AMENDED 2016-17 GENERAL FUND:**

RESOLVED, that this resolution shall be the proposed & amended budgets of the general appropriation of Airport Community Schools for the fiscal year 2016-17. 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 2016-17 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:

	2015-16 FINAL AUDITED	2016-17 PROPOSED BUDGET	2016-17 AMENDED BUDGET	CHANGE
REVENUE:				
Local	3,603,043	3,492,745	3,622,463	129,718
State	19,339,479	19,283,209	19,917,312	634,103
Federal	602,491	529,907	816,079	286,172
Incoming Transfers/Other Transactions	1,878,818	1,778,590	1,635,224	(143,366)
TOTAL REVENUES	25,423,831	25,084,451	25,991,078	906,627
Use of Technology Fund Equity		0	0	
Total Revenues Available	25,423,831	25,084,451	25,991,078	906,627
TOTAL EXPENDITURES	(24,463,687)	(25,123,323)	(26,165,322)	(1,041,999)
EXCESS REVENUE/EXPENDITURES	960,144	(38,872)	(174,244)	(135,372)
BEGINNING GENERAL FUND BALANCE UNRESERVED (Audited)	-	3,374,524	3,374,524	
ENDING GENERAL FUND BALANCE UNRESERVED (Projected)	3,374,524	3,335,652	3,200,280	
TOTAL General Funds Available To appropriate		<u>3,335,652</u>	<u>3,200,280</u>	

BE IT FURTHER RESOLVED, that the proposed GENERAL FUND budget appropriations for the fiscal year 2016-17 be amended as follows:

		2015-16 FINAL AUDITED	2016-17 APPROVED BUDGET	2016-17 AMENDED BUDGET	CHANGE
EXPENDITURES:					
Instruction					
Elementary	1111	3,846,992	3,796,851	3,956,374	159,523
Middle	1112	3,315,489	3,428,741	3,310,312	(118,429)
High School	1113	3,611,034	3,612,751	3,670,842	58,091
Pre-School/GSRP	1118-1119	384,206	330,773	410,074	79,301
Sub-total		11,157,721	11,169,116	11,347,603	178,487
Added Needs					
Added Needs	1120	3,381,292	3,557,704	3,877,440	319,736
Support Services					
Support Services-Pupil	1210	1,061,721	1,047,357	1,065,778	18,421
Support Services-Staff	1220	912,658	1,009,824	1,142,395	132,571
General Administration	1230	340,650	366,293	360,903	(5,390)
School Administration	1240	1,442,656	1,458,845	1,491,712	32,867
Business/Docutech	1250	503,779	514,323	551,963	37,640
Operations/Maintenance	1260	2,198,793	2,324,167	2,376,598	52,431
Pupil Transportation	1270	1,614,131	1,848,008	1,894,865	46,857
Comm/HR/Tech/Pupil	1280	623,940	620,059	541,462	(78,597)
Athletics	1293	448,201	475,949	510,108	34,159
Sub-total		9,146,529	9,664,825	9,935,785	270,960
Other					
Community Services	1300	643,324	620,268	618,083	(2,185)
Transfers/Other	1400-1600	134,820	111,410	386,410	(275,000)
Sub-total		778,145	731,678	1,004,493	(277,185)
TOTAL EXPENDITURES TO APPROPRIATE		24,463,687	25,123,323	26,165,322	491,999