

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

June 21, 2018

RESOLVED, that this resolution shall be the general appropriations of Hartford Public Schools for the fiscal year 2018-2019; 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 2018-2019 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 | \$817,010 |
| Other Political Subdivisions | \$300,000 |
| State | \$11,782,055 |
| Federal | \$655,792 |
| Incoming Transfers and Other Transactions | <u>\$79,660</u> |
| Total Revenue | <u>\$13,634,517</u> |
| Fund Balance, July 1, 2018 | \$2,905,471 |
| Less: Reserved Fund Balance | \$0 |
| Total Available to Appropriate | <u>\$16,539,988</u> |

BE IT FURTHER RESOLVED, that **\$13,659,135** 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 | \$6,512,529 |
| Added Needs | \$1,546,286 |
| Adult and Continuing | \$116,080 |

Supporting Services

| | |
|----------------------------|-------------|
| Pupil | \$318,973 |
| Instructional Staff | \$783,527 |
| General Administration | \$349,167 |
| School Administration | \$833,130 |
| Business | \$416,247 |
| Operations and Maintenance | \$1,478,105 |
| Pupil Transportation | \$602,801 |
| Central | \$221,983 |
| Athletic | \$366,274 |

Community Services

\$20,797

Building Improvement

\$0

Other Financing Uses

\$92,136

Outgoing Transfers and Other Transactions

\$1,100

Total Appropriated

\$13,659,135

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, 2018.

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

| | Actual 2016-17 | Est. 2017-18 | Est. 2018-19 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES | | | |
| Local Sources | \$813,913 | \$819,284 | \$817,010 |
| Other Political Subdivisions | \$288,767 | \$328,694 | \$300,000 |
| State Sources | \$10,896,011 | \$11,803,806 | \$11,782,055 |
| Federal Sources | \$884,776 | \$742,408 | \$655,792 |
| Incoming Transfers and Other | \$81,275 | \$79,660 | \$79,660 |
| | <u>\$12,964,742</u> | <u>\$13,773,852</u> | <u>\$13,634,517</u> |
| | | | |
| EXPENDITURES | | | |
| Instruction | | | |
| Basic Program | \$6,253,903 | \$6,495,679 | \$6,512,529 |
| Added Needs | \$1,473,861 | \$1,536,891 | \$1,546,286 |
| Adult and Continued Ed. | \$121,616 | \$114,069 | \$116,080 |
| Support Services | | | |
| Pupil | \$331,807 | \$281,914 | \$318,973 |
| Instructional Staff | \$709,785 | \$792,944 | \$783,527 |
| General Administration | \$338,181 | \$343,607 | \$349,167 |
| School Administration | \$861,057 | \$823,821 | \$833,130 |
| Business | \$385,829 | \$422,136 | \$416,247 |
| Operation and Maintenance | \$1,148,603 | \$1,297,051 | \$1,478,105 |
| Pupil Transportation | \$676,544 | \$699,755 | \$602,801 |
| Central | \$185,504 | \$211,672 | \$221,983 |
| Athletic | \$388,210 | \$366,452 | \$366,274 |
| Community Services | \$16,901 | \$21,296 | \$20,797 |
| Building Improvement | \$653,471 | \$5,000 | \$0 |
| Other Financing Uses | \$89,567 | \$94,069 | \$92,136 |
| Outgoing Transfers & Other | \$0 | \$1,017 | \$1,100 |
| | <u>\$13,634,839</u> | <u>\$13,507,373</u> | <u>\$13,659,135</u> |
| | | | |
| Excess Revenue (Expense) | (\$670,097) | \$266,479 | (\$24,618) |
| | | | |
| Fund Balance, July 1 | \$3,309,089 | \$2,638,992 | \$2,905,471 |
| Less: Reserved Fund Balance | | | |
| Fund Balance, June 30 | <u>\$2,638,992</u> | <u>\$2,905,471</u> | <u>\$2,880,853</u> |