

RESOLUTION FOR ADOPTION
by the
BOARD OF EDUCATION
of
ATHENS AREA SCHOOLS

RESOLVED, that this resolution shall be the general appropriations of ATHENS AREA 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 income received by ATHENS AREA SCHOOLS.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of ATHENS AREA SCHOOLS for the fiscal year 2016-2017 is as follows:

	<u>GENERAL FUND</u>		
	<u>Original</u> <u>7/1/2016</u>	<u>Revised</u> <u>1/16/2017</u>	<u>Difference</u>
REVENUE			
Tax Levy	\$ 891,463	\$ 1,025,174	133,711
Local Income	\$ 212,850	\$ 232,119	19,269
State Revenue	3,701,190	3,560,174	(141,016)
Federal Revenue	195,933	173,552	(22,381)
Incoming/Other Transactions	232,976	218,539	(14,437)
Total Revenues	\$ 5,234,412	\$ 5,209,558	(24,854)
Fund Balance Available to appropriate	<u>324,241</u>	<u>501,597</u>	
Total Available to Appropriate	<u>\$ 5,558,653</u>	<u>\$ 5,711,155</u>	

*** Revenue based on 18.0000 mill levy on Non-Homestead property to be used for general purposes.

BE IT FURTHER RESOLVED, that \$5,230,242 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	2,622,092	2,571,071	(51,021)
Added Needs	664,868	609,144	(55,724)
			0
Support Services:			
Pupil	115,601	117,537	1,936
Instructional Staff	102,175	110,862	8,687
General Administration	92,192	92,113	(79)
School Administration	317,322	323,664	6,342
Business Services	151,178	151,821	643
Operations & Maintenance	451,925	469,837	17,912
Transportation	326,596	366,919	40,323
Central Services	104,175	114,383	10,208
Athletics	158,868	155,767	(3,101)
Community Services	0	10,391	10,391
Tuition	67,500	75,000	7,500
Building Improvements	2,500	2,500	0
Debt Service	52,250	68,235	15,985
Outgoing Transfers	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Total Appropriated	<u>\$ 5,230,242</u>	<u>\$ 5,240,244</u>	<u>10,002</u>

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 and administrators 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 is effective for the 2016-2017 fiscal year.

MOTION MADE BY MEMBER _____

MOTION SECONDED BY MEMBER _____

AYES:

NAYS:

MOTION DECLARED ADOPTED