

BUDGET RESOLUTION BOARD OF EDUCATION OF NORTHVIEW PUBLIC SCHOOLS

GENERAL FUND BUDGET

RESOLVED, that the General Fund appropriation for the Northview Public Schools for the fiscal year 2015-2016 is proposed as follows:

	Approved 2015-2016 Budget Jun-15	Approved Amendment 2015-2016 Budget Dec-15	Approved Amendment 2015-2016 Budget Apr-16	Approved Amendment 2015-2016 Budget Jun-16
Revenue				
Property Taxes	3,356,694	3,353,415	3,353,415	3,305,774
Local Programs (Incl Athletics)	558,417	571,566	550,475	664,341
State Funds Unrestricted	21,404,298	21,268,368	21,249,379	21,250,693
State Funds Restricted	4,166,638	4,377,942	5,332,871	5,411,803
Federal Funds	1,394,396	1,351,579	1,371,911	1,397,252
Special Ed Tuition/Millage	3,881,788	4,069,150	3,748,647	3,881,884
Misc Other Revenue	290,605	312,588	383,663	657,697
TOTAL REVENUE	\$ 35,052,836	\$ 35,304,608	\$ 35,990,362	\$ 36,569,444
Expenditures				
Instruction				
Basic Programs	17,269,204	17,277,201	17,090,851	17,544,847
Added Needs	5,715,903	5,685,507	5,746,318	5,511,714
Adult/Continuing Ed	0	0	0	0
Support Services				
Pupil	2,616,841	2,695,208	2,812,722	2,917,629
Instructional Staff	907,211	895,143	942,633	923,295
General Administration	689,017	658,235	619,878	582,787
School Administration	2,164,870	2,198,465	2,228,389	2,248,607
Business	1,160,272	1,174,080	1,180,445	1,027,609
Operation & Maintenance	3,005,889	3,084,248	3,108,513	2,873,484
Pupil Transportation	1,361,026	1,377,489	1,269,404	1,156,272
Central Data Services	724,491	728,799	860,801	843,098
Community Services	1,384,328	1,435,723	1,410,359	1,395,383
Outgoing Transfers/Other				
TOTAL EXPENDITURES	\$ 36,999,052	\$ 37,210,098	\$ 37,270,312	\$ 37,024,725
Excess Revenue (Expense)	(1,946,216)	(1,905,490)	(1,279,950)	(455,281)
Beginning Fund Balance	3,589,638	4,138,818	4,138,818	4,138,818
Ending Fund Balance	1,643,422	2,233,328	2,858,868	3,683,537
Fund Balance as % of GF Unrestricted Revenue	5.57%	7.55%	9.76%	12.38%
Fund Balance as a % of Total GF Expenditures	4.44%	6.00%	7.67%	9.95%