

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 2016-2017 is proposed as follows:

	Approved 2016-2017 Budget Jun-16	Approved Amendment 2016-2017 Budget Jan-17
Revenue		
Property Taxes	3,348,177	3,348,321
Local Programs (Incl Athletics)	591,275	610,645
State Funds Unrestricted	21,352,783	21,586,388
State Funds Restricted	5,269,288	5,414,547
Federal Funds	1,320,428	1,382,761
Special Ed Tuition/Millage	3,748,647	3,483,038
Misc Other Revenue	315,708	318,847
TOTAL REVENUE	\$ 35,946,306	\$ 36,144,547
 Expenditures		
Instruction		
Basic Programs	17,366,649	17,357,659
Added Needs	5,608,692	5,370,925
Support Services		
Pupil	2,849,275	3,006,276
Instructional Staff	777,844	649,155
General Administration	616,689	609,757
School Administration	2,337,264	2,071,976
Business	1,206,359	949,837
Operation & Maintenance	3,158,229	2,917,850
Pupil Transportation	1,278,007	1,218,787
Central Data Services	870,594	1,048,664
Community Services	1,423,607	1,509,510
TOTAL EXPENDITURES	\$ 37,493,209	\$ 36,710,396
 Excess Revenue (Expense)	 (1,546,903)	 (565,849)
 Beginning Fund Balance	 4,103,129	 4,103,129
 Ending Fund Balance	 2,556,226	 3,537,280
 Fund Balance as % of GF Unrestricted Revenue	 8.71%	 12.05%
 Fund Bal as a % of Total GF Expenditures	 6.82%	 9.64%