

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	Approved Amendment 2016-2017 Budget Apr-17	Approved Amendment 2016-2017 Budget Jun-17
Revenue				
Property Taxes	\$ 3,348,177	\$ 3,348,321	\$ 3,345,368	\$ 3,305,456
Local Programs (Incl Athletics)	\$ 591,275	\$ 610,645	\$ 659,854	\$ 736,221
State Funds Unrestricted	\$ 21,352,783	\$ 21,586,388	\$ 21,637,546	\$ 21,658,746
State Funds Restricted	\$ 5,269,288	\$ 5,414,547	\$ 5,531,391	\$ 5,640,249
Federal Funds	\$ 1,320,428	\$ 1,382,761	\$ 1,459,198	\$ 1,394,429
Special Ed Tuition/Millage	\$ 3,748,647	\$ 3,483,038	\$ 4,197,459	\$ 4,060,673
Misc Other Revenue	\$ 315,708	\$ 318,847	\$ 426,474	\$ 459,462
TOTAL REVENUE	\$ 35,946,306	\$ 36,144,547	\$ 37,257,290	\$ 37,255,236
Expenditures				
Instruction				
Basic Programs	\$ 17,366,649	\$ 17,357,659	\$ 17,633,551	\$ 18,122,434
Added Needs	\$ 5,608,692	\$ 5,370,925	\$ 5,464,049	\$ 5,402,446
Support Services				
Pupil	\$ 2,849,275	\$ 3,006,276	\$ 3,028,341	\$ 3,036,647
Instructional Staff	\$ 777,844	\$ 649,155	\$ 765,645	\$ 765,653
General Administration	\$ 616,689	\$ 609,757	\$ 647,166	\$ 661,746
School Administration	\$ 2,337,264	\$ 2,071,976	\$ 2,113,601	\$ 2,142,484
Business	\$ 1,206,359	\$ 949,837	\$ 920,580	\$ 797,677
Operation & Maintenance	\$ 3,158,229	\$ 2,917,850	\$ 3,098,563	\$ 3,155,131
Pupil Transportation	\$ 1,278,007	\$ 1,218,787	\$ 1,237,720	\$ 1,194,907
Central Data Services	\$ 870,594	\$ 1,048,664	\$ 921,925	\$ 952,441
Community Services	\$ 1,423,607	\$ 1,509,510	\$ 1,524,254	\$ 1,544,739
TOTAL EXPENDITURES	\$ 37,493,209	\$ 36,710,396	\$ 37,355,395	\$ 37,776,305
Excess Revenue (Expense)	\$ (1,546,903)	\$ (565,849)	\$ (98,105)	\$ (521,069)
Beginning Fund Balance	\$ 4,103,129	\$ 4,103,129	\$ 4,103,129	\$ 4,103,129
Ending Fund Balance	\$ 2,556,226	\$ 3,537,280	\$ 4,005,024	\$ 3,582,060
Fund Balance as % of GF Unrestricted Revenue	8.71%	12.05%	13.23%	11.85%
Fund Balance as a % of Total GF Expenditures	6.82%	9.64%	10.72%	9.48%