

**BUDGET RESOLUTION
BOARD OF EDUCATION
NORTHVIEW PUBLIC SCHOOLS
GENERAL FUND BUDGET**

RESOLVED, that the General Fund appropriation for the Northview Public Schools for the fiscal year 2017-2018 is proposed as follows:

	Approved 2017-2018 Budget Jun-17	Approved 2017-2018 Budget Amendment Nov-17
Revenue		
Property Taxes	3,345,368	3,387,640
Local Programs (Incl Athletics)	453,554	546,627
State Funds Unrestricted	21,975,546	21,286,627
State Funds Restricted	5,832,645	6,460,319
Federal Funds	1,404,341	1,486,311
Special Ed Tuition/Millage	4,330,164	4,464,872
Misc Other Revenue	381,357	318,798
TOTAL REVENUE	<u>\$ 37,722,975</u>	<u>\$ 37,951,194</u>
Expenditures		
Instruction		
Basic Programs	18,357,122	18,766,045
Added Needs	5,302,032	5,313,966
Supporting Services		
Pupil	3,079,423	3,503,281
Instructional Staff	729,269	880,144
General Administration	656,249	712,759
School Administration	2,125,778	2,213,451
Business	849,037	929,875
Operation & Maintenance	3,206,245	3,321,702
Pupil Transportation	1,249,447	1,243,918
Central Services	1,006,182	1,116,901
Other Supporting Services		970,734
Community Services	1,367,452	513,374
Inter-Governmental		12,000
TOTAL EXPENDITURES	<u>\$ 37,928,236</u>	<u>\$ 39,498,150</u>
Excess Revenue (Expense)	<u>\$ (205,261)</u>	<u>\$ (1,546,956)</u>
Beginning Fund Balance	\$ 3,582,060	\$ 3,972,228
Ending Fund Balance	<u>\$ 3,376,799</u>	<u>\$ 2,425,272</u>
Fund Balance as % of GF Unrestricted Revenue	11.08%	8.08%
Fund Bal as a % of Total GF Expenditures	8.90%	6.14%