

**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	Approved 2017-2018 Budget Amendment Mar-18
Revenue			
Property Taxes	3,345,368	3,387,640	3,387,640
Local Programs (Incl Athletics)	453,554	546,627	633,782
State Funds Unrestricted	21,975,546	21,286,627	21,282,044
State Funds Restricted	5,832,645	6,460,319	6,440,158
Federal Funds	1,404,341	1,486,311	1,545,713
Special Ed Tuition/Millage	4,330,164	4,464,872	4,416,144
Misc Other Revenue	381,357	318,798	345,082
TOTAL REVENUE	<u>\$ 37,722,975</u>	<u>\$ 37,951,194</u>	<u>\$ 38,050,563</u>
Expenditures			
Instruction			
Basic Programs	18,357,122	18,766,045	18,775,559
Added Needs	5,302,032	5,313,966	5,469,928
Supporting Services			
Pupil	3,079,423	3,503,281	3,532,016
Instructional Staff	729,269	880,144	792,440
General Administration	656,249	712,759	708,043
School Administration	2,125,778	2,213,451	2,210,870
Business	849,037	929,875	869,546
Operation & Maintenance	3,206,245	3,321,702	3,362,286
Pupil Transportation	1,249,447	1,243,918	1,248,585
Central Services	1,006,182	1,116,901	1,120,924
Other Supporting Services		970,734	972,345
Community Services	1,367,452	513,374	520,235
Inter-Governmental		12,000	12,000
TOTAL EXPENDITURES	<u>\$ 37,928,236</u>	<u>\$ 39,498,150</u>	<u>\$ 39,594,777</u>
Excess Revenue (Expense)	<u>\$ (205,261)</u>	<u>\$ (1,546,956)</u>	<u>\$ (1,544,214)</u>
Beginning Fund Balance	<u>\$ 3,582,060</u>	<u>\$ 3,972,228</u>	<u>\$ 3,972,228</u>
Ending Fund Balance	<u>\$ 3,376,799</u>	<u>\$ 2,425,272</u>	<u>\$ 2,428,014</u>
Fund Balance as % of GF Unrestricted Revenue	11.08%	8.08%	8.08%
Fund Balance as a % of Total GF Expenditures	8.90%	6.14%	6.13%