

**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	Approved 2017-2018 Budget Amendment Jun-18
Revenue				
Property Taxes	3,345,368	3,387,640	3,387,640	3,391,127
Local Programs (Incl Athletics)	453,554	546,627	633,782	590,602
State Funds Unrestricted	21,975,546	21,286,627	21,282,044	21,287,308
State Funds Restricted	5,832,645	6,460,319	6,440,158	6,556,071
Federal Funds	1,404,341	1,486,311	1,545,713	1,552,554
Special Ed Tuition/Millage	4,330,164	4,464,872	4,416,144	4,617,663
Misc Other Revenue	381,357	318,798	345,082	306,152
TOTAL REVENUE	\$ 37,722,975	\$ 37,951,194	\$ 38,050,563	\$ 38,301,477
Expenditures				
Instruction				
Basic Programs	18,357,122	18,766,045	18,775,559	19,200,355
Added Needs	5,302,032	5,313,966	5,469,928	5,475,417
Supporting Services				
Pupil	3,079,423	3,503,281	3,532,016	3,459,460
Instructional Staff	729,269	880,144	792,440	751,564
General Administration	656,249	712,759	708,043	665,708
School Administration	2,125,778	2,213,451	2,210,870	2,259,615
Business	849,037	929,875	869,546	735,358
Operation & Maintenance	3,206,245	3,321,702	3,362,286	3,388,140
Pupil Transportation	1,249,447	1,243,918	1,248,585	1,243,621
Central Services	1,006,182	1,116,901	1,120,924	1,139,762
Other Supporting Services		970,734	972,345	970,191
Community Services	1,367,452	513,374	520,235	513,362
Inter-Governmental		12,000	12,000	12,000
TOTAL EXPENDITURES	\$ 37,928,236	\$ 39,498,150	\$ 39,594,777	\$ 39,814,553
Excess Revenue (Expense)	\$ (205,261)	\$ (1,546,956)	\$ (1,544,214)	\$ (1,513,076)
Beginning Fund Balance	\$ 3,582,060	\$ 3,972,228	\$ 3,972,228	\$ 3,972,228
Ending Fund Balance	\$ 3,376,799	\$ 2,425,272	\$ 2,428,014	\$ 2,459,152
Fund Balance as % of GF Unrestricted Revenue	11.08%	8.08%	8.08%	8.14%
Fund Balance as a % of Total GF Expenditures	8.90%	6.14%	6.13%	6.18%