

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

RESOLVED, that the General Fund appropriation for the Northview Public Schools for the fiscal year 2018-2019 is proposed as follows:

	<b>Approved 2018-2019 Budget Jun-18</b>	<b>Approved 2018-2019 Budget Nov-18</b>
<b>Revenue</b>		
Property Taxes	3,423,273	3,409,533
Local Programs (Incl Athletics)	578,092	553,606
State Funds Unrestricted	21,954,576	22,054,576
State Funds Restricted	6,012,355	6,256,741
Federal Funds	1,411,717	1,492,725
Special Ed Tuition/Millage	4,116,144	4,342,257
Misc Other Revenue	314,660	339,779
<b>TOTAL REVENUE</b>	<b>\$ 37,810,817</b>	<b>\$ 38,449,217</b>
<b>Expenditures</b>		
Instruction		
Basic Programs	17,771,709	18,274,508
Added Needs	5,404,608	5,384,062
Support Services		
Pupil	3,323,570	3,428,327
Instructional Staff	616,957	798,183
General Administration	649,510	631,980
School Administration	2,160,305	2,099,494
Business	874,869	842,791
Operation & Maintenance	3,238,599	3,252,154
Pupil Transportation	1,156,213	1,188,645
Central Data Services	1,295,660	1,264,538
Other Supporting Services	915,138	1,074,159
Community Services	508,488	467,953
Inter-Governmental	12,000	31,237
<b>TOTAL EXPENDITURES</b>	<b>\$ 37,927,626</b>	<b>\$ 38,738,030</b>
Excess Revenue (Expense)	<b>\$ (116,809)</b>	<b>\$ (288,813)</b>
Beginning Fund Balance (estimated for June budget)	<b>\$ 2,459,152</b>	<b>\$ 3,086,089</b>
Ending Fund Balance	<b>\$ 2,342,343</b>	<b>\$ 2,797,276</b>
Fund Balance as % of General Fund Unrestricted Revenue	7.71%	9.11%
Fund Balance as a % of Total General Fund Expenditures	6.18%	7.22%