## **Battle Creek Public Schools**

## June 19, 2017

## A Resolution of the Battle Creek Public Schools Board of Education GENERAL FUND - FISCAL YEAR 2017-18

RESOLVED, that this resolution shall be an FINAL BUDGET general appropriations act of the Battle Creek Public Schools for Fiscal Year 2017-18

BE IT FURTHER RESOLVED, that the revenues estimated to be available for appropriations in the general fund is as follows:

		2015-2016 Actual 6/30/2016	2016-17 Original 6/27/2016	2016-2017 Adopted 12/19/2016	2016-2017 Final 6/19/2017
	GENERAL FUND REVENUE				
100	LOCAL SOURCES	8,198,694	8,239,799	7,414,908	8,181,977
300	STATE SOURCES	35,231,450	34,090,860	33,385,260	33,574,536
400	FEDERAL SOURCES	6,394,483	6,823,469	5,701,600	6,463,277
500	OTHER REVENUE	2,645,760	2,567,977	3,144,299	3,206,049
	TRANSFERS IN	0	289,000	0	0
	Γ FURTHER RESOLVED, that \$51,759,562 of or the purposes set forth below:	the total available to appropriate	e in the general fund	d is hereby appropria	ted in the amounts

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TOTAL REVENUE & TRANSFERS GEN FUND	52,470,387	52,011,105	49,646,067	51,425,838
GENERAL FUND EXPENDITURES				
INSTRUCTION				
BASIC	23,227,362	23,392,953	20,678,845	21,217,878
ADDED NEEDS	8,213,176	8,211,199	7,184,580	7,544,252
ADULT EDUCATION	327,866	569,020	286,130	378,254
TOTAL INSTRUCTION	31,768,404	32,173,172	28,149,555	29,140,384
SUPPORT SERVICES				
PUPIL	1,967,817	2,240,616	2,481,546	2,543,407
INSTRUCTIONAL STAFF	4,452,524	4,701,859	3,404,383	3,915,940
GENERAL ADMINISTRATION	535,683	572,537	628,838	706,243
SCHOOL ADMINISTRATION	3,161,122	3,108,472	3,039,694	2,814,248
BUSINESS	934,377	1,008,168	1,271,249	1,269,310
OPERATION & MAINT.	6,372,730	6,484,865	6,529,198	6,259,380
TRANSPORTATION	2,361,765	2,312,266	2,354,895	2,228,475
SUPPORT SERVICES & TECH	1,835,801	2,061,351	1,877,253	2,042,094
ATHLETICS	594,989	633,983	599,322	591,503
TOTAL SUPPORT SERVICES	22,216,805	23,124,117	22,186,377	22,370,599
COMMUNITY SERVICE	492,113	512,516	476,175	554,021
TRANSFERS	20,127	27,000	10,000	25,654
INDIRECT OTHER FUNDS	(291,264)	(269,000)	(290,000)	(331,096)
TOTAL EXPENDITURES GENERAL FUND	54,206,186	55,567,805	50,532,107	51,759,562
EXCESS REVENUE (EXPENDITURES)	(1,735,798)	(3,556,700)	(886,040)	(333,724)
GENERAL FUND BALANCE JULY 1	6,471,646	5,046,553	4,735,848	4,735,848
GENERAL FUND BALANCE JUNE 30	4,735,848	1,489,853	3,849,807	4,402,123
FUND BALANCE PERCENTAGE	8.74%	2.68%	7.62%	8.50%
	INSTRUCTION  BASIC ADDED NEEDS ADULT EDUCATION TOTAL INSTRUCTION  SUPPORT SERVICES PUPIL INSTRUCTIONAL STAFF GENERAL ADMINISTRATION SCHOOL ADMINISTRATION BUSINESS OPERATION & MAINT. TRANSPORTATION SUPPORT SERVICES & TECH ATHLETICS TOTAL SUPPORT SERVICES COMMUNITY SERVICE  TRANSFERS INDIRECT OTHER FUNDS  TOTAL EXPENDITURES GENERAL FUND EXCESS REVENUE (EXPENDITURES)  GENERAL FUND BALANCE JULY 1	INSTRUCTION   BASIC   23,227,362   ADDED NEEDS   8,213,176   ADULT EDUCATION   327,866   TOTAL INSTRUCTION   31,768,404   SUPPORT SERVICES   PUPIL   1,967,817   INSTRUCTIONAL STAFF   4,452,524   GENERAL ADMINISTRATION   535,683   SCHOOL ADMINISTRATION   3,161,122   BUSINESS   934,377   OPERATION & MAINT.   6,372,730   TRANSPORTATION   2,361,765   SUPPORT SERVICES & TECH   1,835,801   ATHLETICS   594,989   TOTAL SUPPORT SERVICES   22,216,805   COMMUNITY SERVICE   492,113   TRANSFERS   20,127   INDIRECT OTHER FUNDS   (291,264)   EXCESS REVENUE (EXPENDITURES)   (1,735,798)   GENERAL FUND BALANCE JULY 1   6,471,646   GENERAL FUND BALANCE JUNE 30   4,735,848	INSTRUCTION   BASIC   23,227,362   23,392,953   ADDED NEEDS   8,213,176   8,211,199   ADULT EDUCATION   31,768,404   32,173,172   SUPPORT SERVICES   PUPIL   1,967,817   2,240,616   INSTRUCTIONAL STAFF   4,452,524   4,701,859   GENERAL ADMINISTRATION   535,683   572,537   SCHOOL ADMINISTRATION   3,161,122   3,108,472   BUSINESS   934,377   1,008,168   OPERATION & MAINT.   6,372,730   6,484,865   TRANSPORTATION   2,361,765   2,312,266   SUPPORT SERVICES & TECH   1,835,801   2,061,351   ATHLETICS   594,989   633,983   TOTAL SUPPORT SERVICES   22,216,805   23,124,117   COMMUNITY SERVICE   492,113   512,516   TRANSFERS   20,127   27,000   INDIRECT OTHER FUNDS   (291,264)   (269,000)   TOTAL EXPENDITURES GENERAL FUND   54,206,186   55,567,805   EXCESS REVENUE (EXPENDITURES)   (1,735,798)   (3,556,700)   GENERAL FUND BALANCE JULY 1   6,471,646   5,046,553   1,489,853	NSTRUCTION