

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
<u>GENERAL FUND REVENUE</u>				
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

BE IT FURTHER RESOLVED, that \$51,759,562 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

TOTAL REVENUE & TRANSFERS GEN FUND	52,470,387	52,011,105	49,646,067	51,425,838
<u>GENERAL FUND EXPENDITURES</u>				
<u>INSTRUCTION</u>				
110 BASIC	23,227,362	23,392,953	20,678,845	21,217,878
120 ADDED NEEDS	8,213,176	8,211,199	7,184,580	7,544,252
130 ADULT EDUCATION	327,866	569,020	286,130	378,254
TOTAL INSTRUCTION	31,768,404	32,173,172	28,149,555	29,140,384
<u>SUPPORT SERVICES</u>				
210 PUPIL	1,967,817	2,240,616	2,481,546	2,543,407
220 INSTRUCTIONAL STAFF	4,452,524	4,701,859	3,404,383	3,915,940
230 GENERAL ADMINISTRATION	535,683	572,537	628,838	706,243
240 SCHOOL ADMINISTRATION	3,161,122	3,108,472	3,039,694	2,814,248
250 BUSINESS	934,377	1,008,168	1,271,249	1,269,310
260 OPERATION & MAINT.	6,372,730	6,484,865	6,529,198	6,259,380
270 TRANSPORTATION	2,361,765	2,312,266	2,354,895	2,228,475
280 SUPPORT SERVICES & TECH	1,835,801	2,061,351	1,877,253	2,042,094
290 ATHLETICS	594,989	633,983	599,322	591,503
TOTAL SUPPORT SERVICES	22,216,805	23,124,117	22,186,377	22,370,599
300 COMMUNITY SERVICE	492,113	512,516	476,175	554,021
400 TRANSFERS	20,127	27,000	10,000	25,654
600 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%