

Battle Creek Public Schools  
 June 27, 2016  
 A Resolution of the Battle Creek Public Schools Board of Education  
 GENERAL FUND - FISCAL YEAR 2016-17

RESOLVED, that this resolution shall be the PRELIMINARY BUDGET general appropriations act of the Battle Creek Public Schools for Fiscal Year 2016-17

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

	2015-16 Final 6/27/2016	2016-17 Original 6/27/2016
<u>GENERAL FUND REVENUE</u>		
100 LOCAL SOURCES	8,239,799	8,239,799
300 STATE SOURCES	35,574,640	34,090,860
400 FEDERAL SOURCES	6,823,469	6,823,469
500 OTHER REVENUE	2,788,175	2,567,977
TRANSFERS IN	629,000	289,000
<b>TOTAL REVENUE &amp; TRANSFERS GEN FUND</b>	<b>54,055,083</b>	<b>52,011,105</b>

BE IT FURTHER RESOLVED, that \$55,567,805 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<u>GENERAL FUND EXPENDITURES</u>		
<u>INSTRUCTION</u>		
110 BASIC	23,132,316	23,392,953
120 ADDED NEEDS	4,295,461	4,211,199
130 ADULT EDUCATION	337,065	589,020
<b>TOTAL INSTRUCTION</b>	<b>31,764,832</b>	<b>32,173,172</b>
<u>SUPPORT SERVICES</u>		
210 PUPIL	2,221,969	2,240,616
220 INSTRUCTIONAL STAFF	4,681,766	4,701,859
230 GENERAL ADMINISTRATION	616,502	572,537
240 SCHOOL ADMINISTRATION	3,075,185	3,108,472
250 BUSINESS	994,739	1,008,168
260 OPERATION & MAINT.	6,677,583	6,484,865
270 TRANSPORTATION	2,384,266	2,312,266
280 SUPPORT SERVICES & TECH	2,167,190	2,061,351
290 ATHLETICS	629,651	633,983
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>23,447,861</b>	<b>23,124,117</b>
300 COMMUNITY SERVICE	509,493	512,518
400 TRANSFERS	27,000	27,000
600 INDIRECT OTHER FUNDS	(269,000)	(269,000)
<b>TOTAL EXPENDITURES GENERAL FUND</b>	<b>55,480,176</b>	<b>55,567,805</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>(1,425,093)</b>	<b>(3,556,700)</b>
<b>GENERAL FUND BALANCE JULY 1</b>	<b>6,471,646</b>	<b>6,046,553</b>
<b>GENERAL FUND BALANCE JUNE 30</b>	<b>5,046,553</b>	<b>1,489,853</b>
<b>FUND BALANCE PERCENTAGE</b>	<b>9.10%</b>	<b>2.68%</b>

I certify that the foregoing resolution was duly adopted by the Battle Creek Public Schools Board of Education at a properly noticed open meeting held on the 27th day of June 2016, at which meeting a quorum was present.

By:       Todd G. Steg