

**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 ORIGINAL 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:

	<b>2015-2016 Actual 6/30/2016</b>	<b>2016-2017 Adopted 12/19/2016</b>	<b>2016-2017 Final 6/19/2017</b>	<b>2017-2018 Preliminary 6/19/2017</b>
<b><u>GENERAL FUND REVENUE</u></b>				
100 LOCAL SOURCES	8,198,694	7,414,908	8,181,977	6,951,777
300 STATE SOURCES	35,231,450	33,385,260	33,574,536	31,395,516
400 FEDERAL SOURCES	6,394,483	5,701,600	6,463,277	5,313,643
500 OTHER REVENUE	2,645,760	3,144,299	3,206,049	2,309,020
TRANSFERS IN	0	0	0	0

BE IT FURTHER RESOLVED, that \$45,965,625 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>TOTAL REVENUE &amp; TRANSFERS GEN FUND</b>	<b>52,470,387</b>	<b>49,646,067</b>	<b>51,425,838</b>	<b>45,969,955</b>
<b><u>GENERAL FUND EXPENDITURES</u></b>				
<b><u>INSTRUCTION</u></b>				
110 BASIC	23,227,362	20,678,845	21,217,878	17,267,273
120 ADDED NEEDS	8,213,176	7,184,580	7,544,252	7,232,457
130 ADULT EDUCATION	327,866	286,130	378,254	378,254
<b>TOTAL INSTRUCTION</b>	<b>31,768,404</b>	<b>28,149,555</b>	<b>29,140,384</b>	<b>24,877,984</b>
<b><u>SUPPORT SERVICES</u></b>				
210 PUPIL	1,967,817	2,481,546	2,543,407	2,408,708
220 INSTRUCTIONAL STAFF	4,452,524	3,404,383	3,915,940	3,603,411
230 GENERAL ADMINISTRATION	535,683	628,838	706,243	624,351
240 SCHOOL ADMINISTRATION	3,161,122	3,039,694	2,814,248	2,606,512
250 BUSINESS	934,377	1,271,249	1,269,310	962,468
260 OPERATION & MAINT.	6,372,730	6,529,198	6,259,380	5,895,416
270 TRANSPORTATION	2,361,765	2,354,895	2,228,475	2,360,470
280 SUPPORT SERVICES & TECH	1,835,801	1,877,253	2,042,094	1,915,028
290 ATHLETICS	594,989	599,322	591,503	580,551
<b>TOTAL SUPPORT SERVICES</b>	<b>22,216,805</b>	<b>22,186,377</b>	<b>22,370,599</b>	<b>20,956,917</b>
300 <b>COMMUNITY SERVICE</b>	<b>492,113</b>	<b>476,175</b>	<b>554,021</b>	<b>432,370</b>
400 <b>TRANSFERS</b>	<b>20,127</b>	<b>10,000</b>	<b>25,654</b>	<b>25,654</b>
600 <b>INDIRECT OTHER FUNDS</b>	<b>(291,264)</b>	<b>(290,000)</b>	<b>(331,096)</b>	<b>(327,300)</b>
<b>TOTAL EXPENDITURES GENERAL FUND</b>	<b>54,206,186</b>	<b>50,532,107</b>	<b>51,759,562</b>	<b>45,965,625</b>
<b>EXCESS REVENUE (EXPENDITURES)</b>	<b>(1,735,798)</b>	<b>(886,040)</b>	<b>(333,724)</b>	<b>4,331</b>
<b>GENERAL FUND BALANCE JULY 1</b>	<b>6,471,646</b>	<b>4,735,848</b>	<b>4,735,848</b>	<b>4,402,123</b>
<b>GENERAL FUND BALANCE JUNE 30</b>	<b>4,735,848</b>	<b>3,849,807</b>	<b>4,402,123</b>	<b>4,406,454</b>
<b>FUND BALANCE PERCENTAGE</b>	<b>8.74%</b>	<b>7.62%</b>	<b>8.50%</b>	<b>9.59%</b>