



Proposed Resolution for Adoption

By

The Board of Education of the Charlevoix-Emmet Intermediate School District

May 1, 2016

2016-2017 Preliminary Proposed Operating Budgets for the General Education Fund

Financial Highlights

Assumptions: Flat local property taxable values, flat state aid funding

Retirement rate increase 1%; Healthcare costs CAP

Flat enrollment in alternative education programs

General Fund Programs: AmeriCorps, Early Education services including Great Start Network and Preschool, Great Start Collaborative, and Great Start to Quality Resource Centers; Alternative Education Programs including Teen Parent-New Horizon, Crooked Tree and Lakeview Academy; Transportation Training Consortium

General Fund Services: Business services; Literacy services; Math, Science and STEM; Professional Development; Media Center (REMC); Inter-ISD Route Mail; Marketing & Communications; Board & Superintendent support services; CDL, Driver and Motorcycle testing

RESOLVED, that this resolution shall be the **General Education Fund Budget**.

BE IT FURTHER RESOLVED, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the **General Fund** are as follows:

	2016-2017
	Proposed Budget
REVENUES	
Local Revenues	\$ 1,732,442
State Revenues	2,741,693
Federal Revenues	165,496
Charges for Services	1,322,506
Fund Modifications	230,000
Total Revenues	\$ 6,192,137
Beginning Fund Balances	
Non Spendable Fund Balance	1,342
Restricted Fund Balance	204,287
Committed Fund Balance	191,852
Assigned Fund Balance	389,036
Unassigned Fund Balance - Beginning	193,549
Funds available to appropriate	\$ 7,172,203
BE IT FURTHER RESOLVED, for the General Fund to hereby appropriate the amounts and for the purposes set forth below:	
EXPENDITURES	
Instruction	
Basic Programs	\$ 512,169
Support Services	
Support Services - Pupil	460,859
Support Services - Instructional	908,250
Board of Education	89,302
Support Service - Administration	423,007
Support Services - Business Services	1,332,175
Operation & Maintenance	259,977
Pupil Transportation	10,123
Support Services - Central	278,043
Community Activities	265,422
Payments to Other Districts & Agencies	1,920,488
Other Financing Uses	-
Total Expenditures	\$ 6,459,815
Fund Balance - Ending	\$ 712,388