

2017-2018 GENERAL OPERATING BUDGET (Revised)

**RESOLUTION FOR ADOPTION
BY THE BOARD OF DIRECTORS OF
MICHIGAN ONLINE SCHOOL**

RESOLVED, that this resolution shall be the General Fund appropriations for Michigan Online School for the fiscal year 2017-2018: A resolution to make appropriations; to provide for the expenditure of appropriations; and to provide for the disposition of all income received by Michigan Online School

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund of Michigan Online School for fiscal year 2017-2018 is as follows:

REVENUE

Local Sources	\$0
State Sources	\$3,345,537
Federal Sources	\$0
Incoming Transfer and other Financing Sources	\$0

TOTAL REVENUE \$3,345,537

ESTIMATED FUND BALANCE \$0.00

TOTAL AVAILABLE TO APPROPRIATE	<u>\$ 3,345,537</u>	Amendment 1	Change \$9,625
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BE IT FURTHER RESOLVED, that : \$3,170,597

of the total available to appropriate to the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

		Amendment	Change
Instruction:			
Basic Programs	\$956,022	1	\$246,092
Added Needs	\$83,333	1	-\$12,600
Support Services:		1	
Pupil	\$12,600	1	-\$161,871
Instructional Staff	\$173,129	1	\$28,042
General Administration	\$472,285	1	-\$618,844
School Administration	\$547,203	1	\$478,370
Business	\$287,781	1	\$204,295
Operations/Maintenance	\$133,604	1	\$86,227
Transportation	\$0	1	\$0
Central Services	\$504,640	1	-\$243,825

Michigan Online School (Revised)
2017-2018 Budget
Expenditures by %

EXPENDITURES

			Amendment	Change
Instruction:				
Basic Programs	\$956,022	30.2%	1	7.8%
Added Needs	\$83,333	2.6%	1	-0.4%
Support Services:				
Pupil	\$12,600	0.4%	1	-5.1%
Instructional Staff	\$173,129	5.5%	1	0.9%
General Administration	\$472,285	14.9%	1	-19.6%
School Administration	\$547,203	17.3%	1	15.1%
Business	\$287,781	9.1%	1	6.5%
Operations/Maintenance	\$133,604	4.2%	1	2.7%
Transportation	\$0	0.0%	1	0.0%
Central Services	\$504,640	15.9%	1	-7.8%
Community Services	\$0	0.0%	1	0.0%
Facilities	\$0	0.0%	1	0.0%
				Change
TOTAL EXPENDITURES		\$3,170,597	1	\$5,885.04