

**BUDGET RESOLUTION  
BOARD OF EDUCATION  
NORTHVIEW PUBLIC SCHOOLS  
GENERAL FUND**

RESOLVED, that the General Fund appropriation for the Northview Public Schools for the fiscal year 2019-2020 is proposed as follows:

	<b>Approved 2019-2020 Budget</b>	<b>Approved 2019-2020 Budget</b>	<b>Approved 2019-2020 Budget</b>	<b>Approved 2019-2020 Budget</b>
	Jun-19	Nov-19	Apr-20	Jun-20
<b>Revenue</b>				
Local Sources	\$ 3,995,106	\$ 3,999,630	\$ 4,075,382	\$ 4,167,413
State Sources	28,800,858	29,574,775	29,817,882	29,876,901
Federal Sources	1,383,209	1,487,002	1,481,687	1,442,788
Incoming Transfers & Other Transactions	4,741,542	4,815,803	4,942,740	5,042,797
<b>TOTAL REVENUE</b>	<b>\$ 38,920,715</b>	<b>\$ 39,877,210</b>	<b>\$ 40,317,691</b>	<b>\$ 40,529,899</b>
<b>Expenditures</b>				
<b>Instruction</b>				
Basic Programs	\$ 18,514,055	\$ 19,335,951	\$ 19,248,063	\$ 19,024,026
Added Needs	5,192,088	5,567,947	5,666,349	5,645,519
<b>Support Services</b>				
Pupil	3,228,254	3,255,314	3,421,554	3,397,016
Instructional Staff	1,116,601	893,347	910,382	869,294
General Administration	590,025	602,170	579,117	524,225
School Administration	2,106,288	1,969,664	1,990,154	1,998,775
Business Services	925,978	956,660	923,479	934,371
Operation & Maintenance	3,311,612	3,435,549	3,399,005	3,382,151
Pupil Transportation	1,252,206	1,383,606	1,437,852	1,432,591
Central Services	1,113,901	1,316,321	1,306,213	1,270,563
Other - Athletics	1,075,784	1,083,850	1,083,217	934,548
Community Services	484,867	504,296	509,659	496,209
Outgoing Transfers & Other Transactions	(33,763)	31,237	31,987	25,018
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,877,896</b>	<b>\$ 40,335,912</b>	<b>\$ 40,507,031</b>	<b>\$ 39,934,306</b>
Excess Revenue (Expenditures)	\$ 42,819	\$ (458,702)	\$ (189,340)	\$ 595,593
Beginning Fund Balance	\$ 2,573,851	\$ 2,971,718	\$ 2,971,718	\$ 2,971,718
Ending Fund Balance	\$ 2,616,670	\$ 2,513,016	\$ 2,782,378	\$ 3,567,311
Fund Balance as a % of Total General Fund Expenditures	6.73%	6.23%	6.87%	8.93%