

**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 2020-2021 is proposed as follows:

	Approved 2020-2021 Budget Jun-20	Approved 2020-2021 Budget Nov-20	Approved 2020-2021 Budget Apr-21	Approved 2020-2021 Budget Jun-21
Revenue				
Local Sources	\$ 3,928,139	\$ 3,677,065	\$ 3,767,297	\$ 4,286,053
State Sources	27,053,831	29,298,683	29,710,740	30,033,121
Federal Sources	1,265,347	2,987,530	3,603,499	3,521,005
Incoming Transfers & Other Transactions	3,461,647	3,227,420	3,253,685	3,585,103
TOTAL REVENUE	\$ 35,708,964	\$ 39,190,698	\$ 40,335,221	\$ 41,425,282
Expenditures				
Instruction				
Basic Programs	\$ 17,751,230	\$ 18,157,833	\$ 18,883,925	\$ 19,181,542
Added Needs	3,022,842	2,978,336	3,258,205	3,139,683
Support Services				
Pupil	3,099,947	2,914,085	2,942,101	2,941,716
Instructional Staff	730,352	826,078	1,000,601	1,030,205
General Administration	585,881	613,881	608,148	561,906
School Administration	2,036,101	2,034,447	2,048,999	2,082,156
Business Services	868,531	948,485	950,167	923,217
Operation & Maintenance	3,407,975	4,076,136	3,709,668	3,641,821
Pupil Transportation	1,387,915	1,673,858	1,651,130	1,560,560
Central Services	1,218,030	1,486,327	1,554,602	1,616,324
Other - Athletics	1,091,189	1,118,595	1,048,783	1,030,760
Community Services	476,985	562,798	545,249	556,794
Outgoing Transfers & Other Transactions	31,987	-	3,061	2,000
TOTAL EXPENDITURES	\$ 35,708,964	\$ 37,390,859	\$ 38,204,639	\$ 38,268,684
Excess Revenue (Expenditures)	\$ 0	\$ 1,799,839	\$ 2,130,582	\$ 3,156,598
Beginning Fund Balance	\$ 3,567,311	\$ 3,271,751	\$ 3,271,751	\$ 3,271,751
Ending Fund Balance	\$ 3,567,311	\$ 5,071,590	\$ 5,402,333	\$ 6,428,349
Fund Balance as a % of Total General Fund Expenditures	9.99%	13.56%	14.14%	16.80%