

**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 2021-2022 is proposed as follows:

| | Approved 2021-2022 Budget Jun-21 | Approved 2021-2022 Budget Nov-21 | Approved 2021-2022 Budget Apr-22 |
|--|---|---|---|
| Revenue | | | |
| Local Sources | \$ 4,074,552 | \$ 4,241,692 | \$ 4,703,943 |
| State Sources | 28,990,225 | 30,269,976 | 29,821,453 |
| Federal Sources | 1,873,629 | 2,773,732 | 3,112,414 |
| Incoming Transfers & Other Transactions | 3,260,433 | 3,204,636 | 3,330,882 |
| TOTAL REVENUE | \$ 38,198,839 | \$ 40,490,036 | \$ 40,968,692 |
| Expenditures | | | |
| Instruction | | | |
| Basic Programs | \$ 19,895,505 | \$ 20,398,398 | \$ 20,947,509 |
| Added Needs | 3,282,501 | 3,320,547 | 3,508,024 |
| Support Services | | | |
| Pupil | 2,971,211 | 3,221,453 | 3,205,374 |
| Instructional Staff | 726,392 | 694,399 | 726,032 |
| General Administration | 593,294 | 616,335 | 606,676 |
| School Administration | 2,198,528 | 2,312,386 | 2,307,053 |
| Business Services | 1,006,819 | 1,058,257 | 1,032,098 |
| Operation & Maintenance | 3,524,622 | 3,537,325 | 3,924,573 |
| Pupil Transportation | 1,656,194 | 1,374,365 | 1,477,606 |
| Central Services | 1,504,710 | 1,672,605 | 1,730,788 |
| Other - Athletics | 1,080,658 | 1,083,161 | 1,192,070 |
| Community Services | 475,220 | 535,272 | 557,501 |
| Outgoing Transfers & Other Transactions | 20,250 | - | 35,978 |
| TOTAL EXPENDITURES | \$ 38,935,904 | \$ 39,824,503 | \$ 41,251,282 |
| Excess Revenue (Expenditures) | \$ (737,065) | \$ 665,533 | \$ (282,590) |
| Beginning Fund Balance | \$ 6,428,349 | \$ 6,712,971 | \$ 6,712,971 |
| Ending Fund Balance | \$ 5,691,284 | \$ 7,378,504 | \$ 6,430,381 |
| Fund Balance as a % of Total General Fund Expenditures | 14.62% | 18.53% | 15.59% |