

**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:

	<b>Approved 2021-2022 Budget Jun-21</b>	<b>Approved 2021-2022 Budget Nov-21</b>	<b>Approved 2021-2022 Budget Apr-22</b>	<b>Approved 2021-2022 Budget Jun-22</b>
<b>Revenue</b>				
Local Sources	\$ 4,074,552	\$ 4,241,692	\$ 4,703,943	\$ 4,954,871
State Sources	28,990,225	30,269,976	29,821,453	29,752,716
Federal Sources	1,873,629	2,773,732	3,112,414	3,381,624
Incoming Transfers & Other Transactions	3,260,433	3,204,636	3,330,882	3,560,347
<b>TOTAL REVENUE</b>	<b>\$ 38,198,839</b>	<b>\$ 40,490,036</b>	<b>\$ 40,968,692</b>	<b>\$ 41,649,558</b>
<b>Expenditures</b>				
Instruction				
Basic Programs	\$ 19,895,505	\$ 20,398,398	\$ 20,947,509	\$ 21,012,633
Added Needs	3,282,501	3,320,547	3,508,024	3,503,776
Support Services				
Pupil	2,971,211	3,221,453	3,205,374	3,245,739
Instructional Staff	726,392	694,399	726,032	759,972
General Administration	593,294	616,335	606,676	585,589
School Administration	2,198,528	2,312,386	2,307,053	2,339,930
Business Services	1,006,819	1,058,257	1,032,098	839,340
Operation & Maintenance	3,524,622	3,537,325	3,924,573	4,178,981
Pupil Transportation	1,656,194	1,374,365	1,477,606	1,425,611
Central Services	1,504,710	1,672,605	1,730,788	1,690,043
Other - Athletics	1,080,658	1,083,161	1,192,070	1,150,649
Community Services	475,220	535,272	557,501	591,478
Outgoing Transfers & Other Transactions	20,250	-	35,978	38,514
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,935,904</b>	<b>\$ 39,824,503</b>	<b>\$ 41,251,282</b>	<b>\$ 41,362,255</b>
Excess Revenue (Expenditures)	\$ (737,065)	\$ 665,533	\$ (282,590)	\$ 287,303
Beginning Fund Balance	\$ 6,428,349	\$ 6,712,971	\$ 6,712,971	\$ 6,712,971
Ending Fund Balance	\$ 5,691,284	\$ 7,378,504	\$ 6,430,381	\$ 7,000,274
Total Fund Balance as a % of Total General Fund Expenditures	14.62%	18.53%	15.59%	16.92%