

**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 2022-2023 is proposed as follows:

	Approved 2022-2023 Budget Jun-22	Approved 2022-2023 Budget Nov-22
Revenue		
Local Sources	\$ 4,586,287	\$ 4,578,924
State Sources	31,016,150	31,121,191
Federal Sources	2,118,455	3,642,051
Incoming Transfers & Other Transactions	3,306,883	3,619,198
TOTAL REVENUE	<u>\$ 41,027,775</u>	<u>\$ 42,961,364</u>
Expenditures		
Instruction		
Basic Programs	\$ 21,244,792	20,995,867
Added Needs	3,992,421	4,471,243
Support Services		
Pupil	3,275,913	3,504,105
Instructional Staff	982,886	1,328,451
General Administration	626,445	657,409
School Administration	2,379,489	2,436,502
Business Services	914,414	865,361
Operation & Maintenance	4,109,924	4,280,052
Pupil Transportation	1,474,428	1,613,619
Central Services	1,754,549	1,657,715
Other - Athletics	1,192,797	1,214,605
Community Services	572,356	795,581
Outgoing Transfers & Other Transactions	35,978	30,000
TOTAL EXPENDITURES	<u>\$ 42,556,392</u>	<u>\$ 43,850,510</u>
Excess Revenue (Expenditures)	\$ (1,528,617)	\$ (889,146)
Beginning Fund Balance	\$ 7,000,274	\$ 7,201,423
Ending Fund Balance	\$ 5,471,657	\$ 6,312,277
Total Fund Balance as a % of Total General Fund Expenditures	12.86%	14.39%
Unassigned Fund Balance as a % of Total General Fund Expenditures	10.04%	11.66%