



## Novi Community School District 2018-19 General Fund - Final Budget Amendment

	2018-19 Original Budget June 2018	2018-19 Amended Budget March 2019	2018-19 Final Budget June 2019	<i>Change</i>
<b>Revenues</b>				
Local Revenues	24,065,466	24,742,816	24,742,816	-
State Revenues	48,168,006	47,582,761	47,811,436	228,675
Federal Revenues	1,896,915	1,747,441	1,747,441	-
Incoming Transfers and Other Transactions	3,970,085	3,973,935	3,973,935	-
<b>Total Revenues</b>	<b>\$ 78,100,472</b>	<b>\$ 78,046,953</b>	<b>\$ 78,275,628</b>	<b>\$ 228,675</b>
<b>Expenditures</b>				
<b>Instruction Services</b>				
Basic Programs	41,542,224	41,176,858	41,176,858	-
Added Needs	10,083,005	9,936,033	9,936,033	-
Adult Education	210,513	281,683	281,683	-
<b>Total Instruction Services</b>	<b>\$ 51,835,742</b>	<b>\$ 51,394,574</b>	<b>\$ 51,394,574</b>	<b>\$ -</b>
<b>Pupil and Instructional Support</b>				
Pupil Support Services	5,063,418	4,855,921	5,010,921	155,000
Instructional Support Services	5,096,896	5,046,553	5,046,553	-
<b>Total Pupil and Instructional Support</b>	<b>\$ 10,160,314</b>	<b>\$ 9,902,474</b>	<b>\$ 10,057,474</b>	<b>\$ 155,000</b>
<b>Other Support Services</b>				
General Administration	578,258	608,425	608,425	-
School Administration	4,109,978	4,066,589	4,066,589	-
Business Services	945,669	868,500	868,500	-
Operations and Maintenance, Security	4,696,447	4,721,109	4,771,109	50,000
Transportation	2,435,595	2,486,125	2,486,125	-
Central Services	1,833,163	1,882,710	1,882,710	-
Athletics and Other Support Services	1,122,583	1,121,310	1,121,310	-
Community Services	1,781,755	1,766,618	1,766,618	-
Payments to Other Districts	24,538	-	-	-
<b>Total Other Support Services</b>	<b>\$ 17,527,986</b>	<b>\$ 17,521,386</b>	<b>\$ 17,571,386</b>	<b>\$ 50,000</b>
<b>Total Expenditures</b>	<b>\$ 79,524,042</b>	<b>\$ 78,818,434</b>	<b>\$ 79,023,434</b>	<b>\$ 205,000</b>
<b>Net Change in Fund Balance</b>	<b>\$ (1,423,570)</b>	<b>\$ (771,481)</b>	<b>\$ (747,806)</b>	<b>\$ 23,675</b>
<b>Beginning Fund Balance, Projected</b>	<b>\$ 9,597,151</b>			
<b>Beginning Fund Balance, Audited</b>		<b>\$ 11,697,321</b>	<b>\$ 11,697,321</b>	
<b>Ending Fund Balance, Projected</b>	<b>\$ 8,173,581</b>	<b>\$ 10,925,840</b>	<b>\$ 10,949,515</b>	
<b>Fund Balance as Percent of Expenditures</b>	<b>10.28%</b>	<b>13.86%</b>	<b>13.86%</b>	