



## Novi Community School District 2019-20 General Fund First Amended Budget

	2019-20 Original Budget June 2019	2019-20 Amended March 2020	Increase (Decrease)
<b>Revenues</b>			
Local Revenues	24,742,816	25,619,342	876,526
State Revenues	48,160,196	48,192,886	32,690
Federal Revenues	1,747,441	1,622,771	(124,670)
Incoming Transfers and Other Transactions	3,973,935	4,013,376	39,441
<b>Total Revenues</b>	<b>\$ 78,624,388</b>	<b>\$ 79,448,375</b>	<b>\$ 823,987</b>
<b>Expenditures</b>			
<b>Instruction Services</b>			
Basic Programs	41,818,083	43,292,049	1,473,966
Added Needs	10,067,033	9,477,640	(589,393)
Adult Education	281,683	375,355	93,672
<b>Total Instruction Services</b>	<b>\$ 52,166,799</b>	<b>\$ 53,145,044</b>	<b>\$ 978,245</b>
<b>Pupil and Instructional Support</b>			
Pupil Support Services	5,061,921	5,383,261	321,340
Instructional Support Services	5,233,870	5,499,812	265,942
<b>Total Pupil and Instructional Support</b>	<b>\$ 10,295,791</b>	<b>\$ 10,883,073</b>	<b>\$ 587,282</b>
<b>Other Support Services</b>			
General Administration	608,425	622,559	14,134
School Administration	4,234,959	4,127,276	(107,683)
Business Services	927,518	991,758	64,240
Operations and Maintenance, Security	4,861,220	4,948,918	87,698
Transportation	2,495,265	2,536,190	40,925
Central Services	1,917,710	2,015,697	97,987
Athletics and Other Support Services	1,121,310	1,171,346	50,036
Community Services	1,766,618	1,854,180	87,562
<b>Total Other Support Services</b>	<b>\$ 17,933,025</b>	<b>\$ 18,267,924</b>	<b>\$ 334,899</b>
<b>Total Expenditures</b>	<b>\$ 80,395,615</b>	<b>\$ 82,296,041</b>	<b>\$ 1,900,426</b>
<b>Net Change in Fund Balance</b>	<b>\$ (1,771,227)</b>	<b>\$ (2,847,666)</b>	<b>\$ (1,076,439)</b>
<b>Beginning Fund Balance, Projected</b>	<b>\$ 10,949,515</b>		
<b>Beginning Fund Balance, Audited</b>		<b>\$ 12,360,334</b>	
<b>Ending Fund Balance, Projected</b>	<b>\$ 9,178,288</b>	<b>\$ 9,512,668</b>	
<b>Fund Balance as Percent of Expenditures</b>	<b>11.42%</b>	<b>11.56%</b>	