

**Novi Community School District
General Appropriations Resolution
Resolution for Revised Budget by the Board of Education
General Fund Budget – March 3, 2022**

RESOLVED, that this resolution shall be the general appropriations of the Novi Community School District for the fiscal year 2021-2022: A resolution to make appropriations; and to provide for the disposition of all income received by the Novi Community School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the **GENERAL FUND** of the Novi Community School District for the fiscal year 2021-22 as follows:

REVENUE:

Local	\$26,262,800
State	50,527,081
Federal	8,702,681
Incoming Transfers & Other Transactions	<u>4,124,083</u>
TOTAL REVENUE AND INCOMING TRANSFERS	\$89,616,645
FUND BALANCE AS OF JULY 1, 2021	<u>14,062,488</u>
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	<u>\$103,679,133</u>

BE IT FURTHER RESOLVED, that \$103,679,133 of the total available to appropriate in the **GENERAL FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs	\$46,841,318
Added Needs	10,104,449
Adult Education	322,985
Pupil Services	6,462,929
Instructional Support Services	5,519,984
General Administration	644,466
School Administration	3,788,155
Business Services	1,057,278
Maintenance/Operations & Security	7,476,849
Transportation	1,872,072
Central Services	2,308,519
Athletics	1,201,475
Community Services	<u>1,271,689</u>
TOTAL EXPENDITURES	\$88,872,168
TOTAL APPROPRIATED	<u>\$88,872,168</u>
FUND BALANCE AS OF JUNE 30, 2022	<u>\$14,806,965</u>

Novi Community School District
General Fund Budget

	<u>2021-2022 Original Budget</u>	<u>2021-2022 Revised Budget</u>	<u>Variance</u>
Revenue:			
Local	\$26,441,700	\$26,262,800	-\$178,900
State	50,188,434	50,527,081	338,647
Federal	1,471,666	8,702,681	7,231,015
Incoming Transfers and Other	<u>3,875,333</u>	<u>4,124,083</u>	<u>248,750</u>
Total Revenue	\$81,977,133	\$89,616,645	\$7,639,512
Fund Balance as of July 1, 2021	\$14,062,488	\$14,062,488	\$14,062,488
Total Amount Available to Appropriate	\$96,039,621	\$103,679,133	\$7,639,512
Expenditures:			
Basic Programs	\$43,666,599	\$46,841,318	\$3,174,719
Added Needs	9,232,920	10,104,449	871,529
Adult Education	318,328	322,985	4,657
Pupil Services	5,580,224	6,462,929	882,705
Instructional Support Services	5,397,246	5,519,984	122,738
General Administration	606,851	644,466	37,615
School Administration	3,952,491	3,788,155	(164,336)
Business Services	943,555	1,057,278	113,723
Maintanance/ Operations/Security	5,807,153	7,476,849	1,669,696
Transportation	1,809,861	1,872,072	62,211
Central Services	2,361,518	2,308,519	(52,999)
Athletics	1,114,905	1,201,475	86,570
Community Services	<u>1,125,482</u>	<u>1,271,689</u>	<u>146,207</u>
	\$81,917,133	\$88,872,168	\$6,955,035
Projected Fund Balance as of June 30, 2022	\$14,122,488	\$14,806,965	\$684,477

2021-2022 Budget Comparison

**Novi Community School District
2021-2022 High-Level Budget Variance Explanations**

Local Revenue

Decrease largely due to reduction in gate receipts, high school misc. revenue

State Revenue

Increase largely due to increase in MPSERS UAAL Rate Stabilization

Federal Revenue

Increase largely due to federal equalization funds

Operating Expense

Increases largely due to:

1. Staff additions
2. Substitute Pay increases
3. Market rate wage increases
4. Classroom Supplies
5. Electricity
6. Safety Security
7. High School Graduation
8. Special Education software license
9. Transportation

Novi Community School District
2022 Section 31o Grant

<u>Position</u>	<u>Status</u>
Social Worker	Posted
Counselor	Posted
Nurse	Filled

Grant Notes:

Must be hired by March 1, 2022

MDE pay 100% 1st Year

MDE pay 66% 2nd Year

MDE pay 33% 3rd Year

District must maintain positions for at least 5 years

Novi Community School District
Federal Funds Comparison w/ Area School Districts

Source:

		(1) Total Federal Aid <u>Per Student</u>	(2) Free/Reduced <u>Student %</u>	(3) School-Aged Kids Poverty %
Novi Community School District				
ESSER I	\$103,290			
ESSER II	339,754			
ESSER II Equalization	2,669,356			
ESSER III	763,039			
ESSER III Equalization	<u>6,545,754</u>			
Total Novi	\$10,421,193	\$1,561	8.16%	2.60%
Northville	\$11,384,208	\$1,556	5.88%	3.50%
South Lyon	\$13,492,284	\$1,563	17.15%	4.30%
Huron Valley	\$13,896,803	\$1,600	28.62%	5.90%
Farmington	\$15,189,596	\$1,620	27.49%	5.40%
Waterford	\$16,333,494	\$2,037	52.78%	9.60%
Walled Lake	\$21,373,099	\$12,610	25.50%	6.00%
Detroit	\$1,266,622,910	\$25,460	Not Available	41.00%

(1) Michigan Department of Education

(2) Michigan Department of Education - Food and Nutrition

(3) Small Area Income and Poverty Estimates (SAIPE) 2020

2022-2023 Proposed School Aid Budget

- 5% Increase in the Foundation Allowance (\$435 per pupil; \$9,135 foundation for 2022-23) - Cost = \$580 Million
- Fully fund 31a At-Risk for 2022-23 – Cost \$222 Million (no proration)
- Additional \$150 in Special Education reimbursement rate
- \$30.8 Million in Career and Technical Ed
- 5% increase for ELL, ISD Operations (Sec 81), and rural/isolated districts
- Significant investment in “staff retention bonuses” structured over four years – Cost \$1.5 Billion
- \$450 Million in Future Educator Fellowships which includes payments to individuals in teacher prep programs, masters programs, and student teachers
- \$325 Million for other new teacher programming for districts to support the teaching profession
- Significant investment in wellness for students AND staff
- GSRP – increase \$435 per pupil to equal the foundation level of \$9,135
- \$1.5 Billion for school infrastructure, granted over several years based on property values, millage rates, etc.
- And more!