

**Novi Community School District
 General Appropriations Resolution
 Resolution for Original Budget by the Board of Education
 General Fund Budget - June 10, 2021**

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	\$26,441,700
State	50,188,434
Federal	1,471,666
Incoming Transfers & Other Transactions	<u>3,875,333</u>
TOTAL REVENUE AND INCOMING TRANSFERS	\$81,977,133
FUND BALANCE AS OF JULY 1, 2021	<u>14,062,488</u>
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	<u>\$96,039,621</u>

BE IT FURTHER RESOLVED, that \$96,039,621 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	\$43,666,599
Added Needs	9,232,920
Adult Education	318,328
Pupil Services	5,580,224
Instructional Support Services	5,397,246
General Administration	606,851
School Administration	3,952,491
Business Services	943,555
Maintenance/Operations & Security	5,807,153
Transportation	1,809,861
Central Services	2,361,518
Athletics	1,114,905
Community Services	<u>1,125,482</u>
TOTAL EXPENDITURES	\$81,917,133
TOTAL APPROPRIATED	<u>\$81,917,133</u>
FUND BALANCE AS OF JUNE 30, 2022	<u>\$14,122,488</u>

**Novi Community School District
General Fund Budget
Comparison**

	2020-2021 Final <u>Budget</u>	2021-2022 Original <u>Budget</u>	Increase <u>(Decrease)</u>
Revenues			
Local Revenues	24,045,075	26,441,700	2,396,625
State Revenues	48,248,997	50,188,434	1,939,437
Federal Revenues	7,321,522	1,471,666	(5,849,856)
Incoming Transfers and Other Transactions	3,873,932	3,875,333	1,401
Total Revenues	<u>\$83,489,526</u>	<u>\$81,977,133</u>	<u>\$ (1,512,393)</u>
Expenditures			
Instruction			
Basic Programs	43,025,782	43,666,599	640,817
Added Needs	9,043,047	9,232,920	189,873
Adult Education	314,028	318,328	4,300
Total Instruction Services	<u>\$52,382,857</u>	<u>\$53,217,847</u>	<u>\$ 834,990</u>
Pupil and Instructional Support			
Pupil support Services	5,460,064	5,580,224	120,160
Instructional Support services	5,349,358	5,397,246	47,888
	<u>\$10,809,422</u>	<u>\$10,977,470</u>	<u>\$ 168,048</u>
Other Support Services			
General Administration	596,705	606,851	10,146
School Administration	3,682,552	3,952,491	269,939
Business Services	882,798	943,555	60,757
Operations Maintenance Security	6,119,938	5,807,153	(312,785)
Transportation	1,744,306	1,809,861	65,555
Central Services	2,094,396	2,361,518	267,122
Athletics	1,110,965	1,114,905	3,940
Community Services	1,100,781	1,125,482	24,701
Total Other Support Services	<u>\$17,332,441</u>	<u>\$17,721,816</u>	<u>\$ 389,375</u>
Total Expenditures	<u>\$80,524,720</u>	<u>\$81,917,133</u>	<u>\$1,392,413</u>
Net Change in Fund Balance	<u>\$2,964,806</u>	<u>\$60,000</u>	
Beginning Fund Balance	\$11,097,682	\$14,062,488	
Ending Fund Balance, Projected	\$14,062,488	\$14,122,488	
<i>Fund Balance as a Percent of Expenditures</i>	<i>17.46%</i>	<i>17.24%</i>	