



Novi Community School District 2019-20 General Fund Final Amended Budget

	2019-20 Amended March 2020	2019-20 Final June 2020	Increase (Decrease)
Revenues			
Local Revenues	25,619,342	25,047,966	(571,376)
State Revenues	48,192,886	48,285,898	93,012
Federal Revenues	1,622,771	1,535,539	(87,232)
Incoming Transfers and Other Transactions	4,013,376	4,013,376	0
Total Revenues	\$ 79,448,375	\$ 78,882,779	\$ (565,596)
Expenditures			
Instruction Services			
Basic Programs	43,292,049	42,892,435	(399,614)
Added Needs	9,477,640	9,599,004	121,364
Adult Education	375,355	382,413	7,058
Total Instruction Services	\$ 53,145,044	\$ 52,873,852	\$ (271,192)
Pupil and Instructional Support			
Pupil Support Services	5,383,261	5,491,691	108,430
Instructional Support Services	5,499,812	5,361,886	(137,926)
Total Pupil and Instructional Support	\$ 10,883,073	\$ 10,853,577	\$ (29,496)
Other Support Services			
General Administration	622,559	604,992	(17,567)
School Administration	4,127,276	4,105,145	(22,131)
Business Services	991,758	970,258	(21,500)
Operations and Maintenance, Security	4,948,918	4,801,757	(147,161)
Transportation	2,536,190	2,445,797	(90,393)
Central Services	2,015,697	1,981,466	(34,231)
Athletics and Other Support Services	1,171,346	1,149,435	(21,911)
Community Services	1,854,180	1,746,790	(107,390)
Total Other Support Services	\$ 18,267,924	\$ 17,805,640	\$ (462,284)
Total Expenditures	\$ 82,296,041	\$ 81,533,069	\$ (762,972)
Net Change in Fund Balance	\$ (2,847,666)	\$ (2,650,290)	\$ 197,376
Beginning Fund Balance, Audited	\$ 12,360,334	\$ 12,360,334	
Ending Fund Balance, Projected	\$ 9,512,668	\$ 9,710,044	
Fund Balance as Percent of Expenditures	11.56%	11.91%	