

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
NORTH CENTRAL AREA SCHOOLS
2022-2023 GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the general appropriation of North Central Area School District for the 2022-2023 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenues received by North Central Area School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL EDUCATION FUND of the school district for the fiscal year 2022-2023 as follows:

	6/29/2021 2020-21	6/22/2022 2021-22	6/22/2022 2022-23
REVENUES:	FINAL	REVISED	ORIGINAL
Local	\$ 962,064	\$ 1,055,108	\$ 970,119
State	\$ 2,615,229	\$ 2,775,799	\$ 2,721,086
Federal	\$ 378,908	\$ 1,438,916	\$ 1,188,639
Other Sources	\$ 38,181	\$ 54,713	\$ 46,500
Total Revenue	\$ 3,994,382	\$ 5,324,536	\$ 4,926,344

BE IT FURTHER RESOLVED THAT \$4,609,392 of the total available to appropriate in the GENERAL EDUCATION FUND hereby appropriated in the amounts and for the purposed set forth below:

EXPENDITURES:

Instruction:

Basic Programs	\$ 1,578,829	\$ 1,994,442	\$ 1,989,749
Added Needs	\$ 836,690	\$ 1,050,374	\$ 805,635

Support Services:

Pupil Support Services	\$ -	\$ 91,654	\$ 105,441
Board of Education	\$ 3,414	\$ 6,651	\$ 6,750
Executive Administration	\$ 249,447	\$ 278,338	\$ 307,300
School Administration	\$ 312,268	\$ 362,910	\$ 392,396
Business Services	\$ 5,148	\$ 9,000	\$ 7,942
Operations and Maintenance	\$ 367,590	\$ 504,072	\$ 485,789
Transportation	\$ 281,456	\$ 360,374	\$ 319,168
Information Management Services	\$ 17,993	\$ 22,658	\$ 17,661
Athletics	\$ 85,553	\$ 104,528	\$ 116,133
Building Improvements & Equipment	\$ -	\$ 45,000	\$ 15,000
Transfers to other funds	\$ 40,246	\$ 40,698	\$ 40,428

Total Expenditures **\$ 3,778,634** **\$ 4,870,699** **\$ 4,609,392**

Revenue over Expenses **\$ 215,748** **\$ 453,837** **\$ 316,952**

Prior Year Adjustment **-\$32,757**

FUND BALANCE - July 1, 2020 **\$ 291,508.00**

FUND BALANCE - July 1, 2021 **\$ 474,499.00**

Projected Fund Balance **\$ 474,499** **\$ 928,336** **\$ 1,245,288**

12.557% **19.060%** **27.016%**