

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
NORTH CENTRAL AREA SCHOOLS
2023-2024 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 unappropriated fund balance estimated to be available for appropriation in the GENERAL EDUCATION FUND of the school

	6/22/2022 2021-22	6/13/2023 2022-23	6/20/2023 2023-24
REVENUES:	FINAL REVISED	FINAL REVISED	ORIGINAL
Local	\$ 1,055,108	\$ 988,152	\$ 991,476
State	\$ 2,775,799	\$ 3,267,735	\$ 2,697,061
Federal	\$ 1,438,916	\$ 1,242,262	\$ 136,215
Other Sources	\$ 54,713	\$ 61,666	\$ 31,000
Total Revenue	\$4,263,440	\$ 5,559,815	\$ 3,855,752

BE IT FURTHER RESOLVED THAT \$4,384,109 of the total available to appropriate in the GENERAL EDUCATION FUND hereby

EXPENDITURES:

Instruction:

Basic Programs	\$ 1,994,042	\$ 2,128,702	\$ 1,910,062
Added Needs	\$ 1,035,374	\$ 807,772	\$ 586,791
Support Services:			
Pupil Support Services	\$ 91,654	\$ 110,534	\$ 130,957
Board of Education	\$ 6,651	\$ 6,424	\$ 6,750
Executive Administration	\$ 278,338	\$ 322,782	\$ 336,345
School Administration	\$ 362,910	\$ 428,205	\$ 357,855
Business Services	\$ 9,000	\$ 18,550	\$ 36,000
Operations and Maintenance	\$ 504,072	\$ 619,543	\$ 522,793
Transportation	\$ 360,374	\$ 380,416	\$ 332,078
Information Management Services	\$ 22,658	\$ 20,839	\$ 15,000
Athletics	\$ 104,528	\$ 113,345	\$ 106,550
Building Improvements & Equipment	\$ 45,000	\$ 137,933	\$ 2,500
Transfers to other funds	\$ 40,698	\$ 41,548	\$ 40,428
Total Expenditures	\$4,381,790	\$ 5,136,593	\$ 4,384,109

Revenue over Expenses	\$ (118,350)	\$ 423,223	\$ (528,357)
Prior Year Adjustment		-\$31,663	

FUND BALANCE - July 1, 2020	\$ 291,508.00		
FUND BALANCE - July 1, 2021	\$ 474,499.00		
Projected Fund Balance	\$ 324,486	\$ 747,709	\$ 219,352
	7.405%	14.557%	5.003%