

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
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 2023-2024 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 2023-2024 as follows:

	6/13/2023 2022-23	6/20/2023 2023-24	11/29/2023 2023-24
REVENUES:	FINAL REVISED	ORIGINAL	NOV REVISED
Local	\$ 988,152	\$ 991,476	\$ 1,046,432
State	\$ 3,267,735	\$ 2,697,061	\$ 3,111,090
Federal	\$ 1,242,262	\$ 136,215	\$ 321,923
Other Sources	\$ 61,666	\$ 31,000	\$ 58,500
Total Revenue	\$ 5,559,815	\$ 3,855,752	\$ 4,537,945

BE IT FURTHER RESOLVED THAT \$4,616,886 of the total available to appropriate in the GENERAL

EXPENDITURES:

Instruction:

Basic Programs	\$ 2,128,702	\$ 1,910,062	\$ 2,027,092
Added Needs	\$ 807,772	\$ 586,791	\$ 663,566

Support Services:

Pupil Support Services	\$ 110,534	\$ 130,957	\$ 39,568
Board of Education	\$ 6,424	\$ 6,750	\$ 6,750
Executive Administration	\$ 322,782	\$ 336,345	\$ 349,649
School Administration	\$ 428,205	\$ 357,855	\$ 371,431
Business Services	\$ 18,550	\$ 36,000	\$ 40,500
Operations and Maintenance	\$ 619,543	\$ 522,793	\$ 519,777
Transportation	\$ 380,416	\$ 332,078	\$ 352,460
Information Management Services	\$ 20,839	\$ 15,000	\$ 22,000
Athletics	\$ 113,345	\$ 106,550	\$ 110,301
Building Improvements & Equipment	\$ 137,933	\$ 2,500	\$ 103,626
Transfers to other funds	\$ 41,548	\$ 40,428	\$ 40,428

Total Expenditures	\$ 5,136,593	\$ 4,384,109	\$ 4,647,148
--------------------	---------------------	---------------------	---------------------

22I Dist. Tran. Cost

Revenue over Expenses	\$ 423,223	\$ (528,357)	\$ 1,150
-----------------------	-----------------------	--------------	----------

Prior Year Adjustment 297 Enrollment 29112

FUND BALANCE - July 1, 2021 312 **\$ 474,499.00**

FUND BALANCE July 1, 2022 **\$ 324,486.00**

FUND BALANCE - July 1, 2023 **\$1,006,874.00**

Projected Fund Balance **\$ 478,517** **\$ 897,671**

10.915% **19.317%**

1100000256 ##

1100000316 ##