

Resolution for Adoption by the Board of Education Niles Community Schools

Resolved, that this resolution shall be the general appropriations of Niles Community Schools for the 2019-2020 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Niles Community Schools.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2019-2020 which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

Revenue:

1xx Local	\$3,710,400
3xx State	31,606,088
4xx Federal	2,399,224
5xx-6xx Other Financing Sources	716,135

Total Revenue 38,431,847

Total Estimated Fund Balance, July 1, 2019 Available to Appropriate 4,355,634

Total Available to Appropriate 42,787,481

Be it further resolved that \$38,420,440 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

1xx Instruction	
11x Basic Programs	16,298,321
12x Added Needs	5,815,151
13x Adult Education	74,778
2xx Support Services	
21x Pupil Support	2,646,062
22x Instructional Staff Support	2,545,493
23x General Administration	398,138
24x School Administration	2,467,675
25x Business Services	348,477
26x Operations and Maintenance	3,493,521
27x Transportation	2,568,921
28x-29x Other Central Support	1,324,899
3xx Community Services	12,604
4xx-6xx Other Financing Uses	426,400

Total Appropriated 38,420,440

Projected June 30, 2020 Fund Balance \$4,367,041

Projected 20-21 school year

Revenue:

1xx Local	\$3,710,400
3xx State	31,404,677
4xx Federal	2,399,224
5xx-6xx Other Financing Sources	716,135

Total Revenue 38,230,436

Total Fund Balance, July 1, 2020 Available to Appropriate 4,367,041

Total Available to Appropriate 42,597,477

Be it further resolved that \$38,660,793 of the total available to appropriate in the general fund is hereby appropriated

Expenditures:

1xx Instruction	
11x Basic Programs	16,323,321
12x Added Needs	5,840,151
13x Adult Education	74,778
2xx Support Services	
21x Pupil Support	2,648,562
22x Instructional Staff Support	2,570,493
23x General Administration	423,138
24x School Administration	2,492,675
25x Business Services	353,477
26x Operations and Maintenance	3,518,521
27x Transportation	2,645,921
28x-29x Other Central Support	1,330,752
3xx Community Services	12,604
4xx-6xx Other Financing Uses	426,400

Total Appropriated 38,660,793

Projected June 30, 2021 Fund Balance \$3,936,684