

NOVI COMMUNITY SCHOOL DISTRICT

2015-16 BUDGET



**NOVI COMMUNITY SCHOOL DISTRICT
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2015-16 BUDGET**

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**General Appropriations Resolution
Resolution for Original Budget by the Board of Education
Novi Community School District
General Fund Budget as of June 18, 2015**

RESOLVED, that this resolution shall be the general appropriations of the Novi Community School District for the fiscal year 2015-2016: A resolution to make appropriations; and to provide for the disposition of all income received by the Novi Community School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the **GENERAL FUND** of the Novi Community School District for the fiscal year 2015-2016 as follows:

REVENUE:

Local Revenue	\$ 23,071,939
State Revenue	43,029,114
Federal Revenue	1,864,013
Incoming Transfers & Other Transactions	3,697,647
 TOTAL REVENUE AND INCOMING TRANSFERS	 71,662,713
 FUND BALANCE AS OF JULY 1, 2015	 6,814,490
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 78,477,203

BE IT FURTHER RESOLVED, that \$71,218,314 of the total available to appropriate in the **GENERAL FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs	\$ 38,937,303
Added Needs	9,320,666
Adult Education	145,029
Pupil Services	4,336,580
Instructional Support Services	4,627,707
General Administration	508,076
School Administration	3,437,544
Business Services	838,037
Maintenance/Operations & Security	3,986,473
Transportation	1,892,342
Central Services	981,840
Athletics	802,052
Community Services	1,404,665
 TOTAL EXPENDITURES	 71,218,314
 TOTAL APPROPRIATED	 71,218,314
 FUND BALANCE AS OF JUNE 30, 2016	 \$ 7,258,889

**NOVI COMMUNITY SCHOOL DISTRICT
GENERAL FUND
REVENUE ASSUMPTIONS AND GUIDELINES
2015-16 BUDGET**

FALL STUDENT COUNT (OCTOBER 2015)	6,498.12
FALL STUDENT COUNT-INCREASE FROM PRIOR YEAR	49.96
WINTER STUDENT COUNT (FEBRUARY 2015)	6,493.89
STUDENT COUNT BLEND	10%/90%
BLENDED STUDENT COUNT	6,497.70
BLENDED STUDENT COUNT-INCREASE (DECREASE) FROM PRIOR YEAR	44.96

FOUNDATION ALLOWANCE	\$8,479
STATE REVENUE - MPSERS COST OFFSET	\$85/pupil
STATE REVENUE - HOLD HARMLESS/CATEGORICAL OFFSET GRANT	\$93/pupil

PA-18-INCREASE FROM PRIOR YEAR	\$100,000
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**NOVI COMMUNITY SCHOOL DISTRICT
GENERAL FUND
REVENUE BY CLASS CODE
2015-16 BUDGET**

	2014-15 Budget Amendment 2	2015-16 Original Budget
<u>Local Sources</u>		
Property Taxes:		
Current Taxes	\$18,389,000	\$18,813,712
Delinquent Taxes	15,000	20,000
Tuition	295,829	295,829
Investment Income	7,200	8,000
Athletics:		
Gate Receipts	89,000	85,000
Pay to Participate	231,800	231,100
Pay to Participate-Clubs	41,933	41,933
Community Services:		
Enrichment	340,000	340,000
Preschool	1,000,000	1,000,000
Child Care (CARE)/Summer CARE	1,240,000	1,240,000
Rental of Facilities	420,000	420,000
Medicaid Fee for Service	211,000	211,000
Miscellaneous	407,365	365,365
Total Local Sources	22,688,127	23,071,939
<u>State Sources</u>		
Proposal A Obligation	27,383,622	27,133,355
Discretionary Payment	7,485,350	8,057,738
MPSERS Section 147c	3,346,926	3,444,324
Special Education	2,703,803	2,703,803
MPSERS Cost Offset	546,391	552,304
Pupil Performance Grant	450,630	0
Best Practices	322,629	0
Prior Year Adjustments	236,541	116,541
Sec. 152a Headlee Data Collection	161,199	161,199
Technology Infrastructure Grant	137,368	0
Sec. 20f Hold Harmless/Categorical Offset	118,986	604,286
Great Start Readiness Program (GSRP)	110,832	110,832
MPSERS Section 147d	97,398	0
Adult Education	93,429	93,429
Vocational Education	40,572	40,572
Renaissance Zone	5,268	5,268
First Robotics	3,900	3,900
Bus Driver Safety	1,563	1,563
Total State Sources	43,246,407	43,029,114
<u>Federal Sources</u>		
Special Education Preschool	29,158	29,158
Special Education IDEA	1,029,581	1,029,400
Medicaid Outreach AOP	15,958	15,958
Title I-A	397,640	397,640
Title II-A (Training)	129,502	129,502
Title III (English Proficiency)	164,355	164,355
Adult Basic Education/WIA Federal General Instruction	80,000	80,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	18,000	18,000
Total Federal Sources	1,864,194	1,864,013
<u>Intermediate Sources</u>		
P.A. 18 Funds - Special Education	3,404,840	3,504,840
P.A. 18 Funds - Vocational Education	64,630	64,630
P.A. 18 Funds - Voc. Tech. Transportation	19,375	19,375
Miscellaneous	8,802	8,802
Total Intermediate Sources	3,497,647	3,597,647
<u>Other Sources</u>		
Proceeds from Sales of Fixed Assets	57,240	0
Transfer from Recreation Fund	100,000	100,000
Total Other Sources	157,240	100,000
Total Revenue	\$71,453,615	\$71,662,713

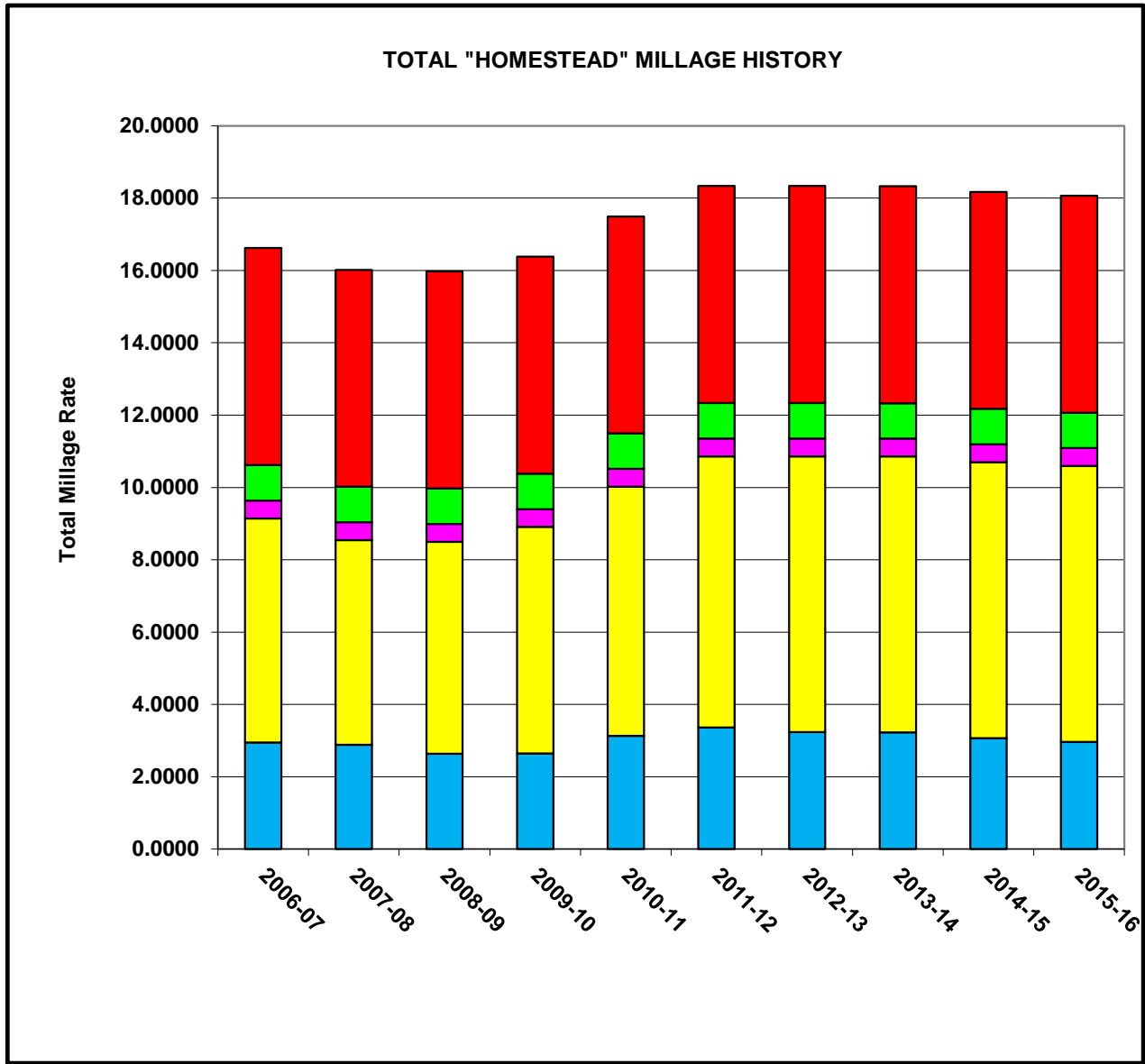
**NOVI COMMUNITY SCHOOL DISTRICT
MILLAGE RATES
2015-16 BUDGET**

	Current Authorized	Total Headlee Deduct	Total Hold Harmless Deduct	Total MBT Exemption	2015-16 Actual Millage Rate
GENERAL OPERATING:					
HOMESTEADS:					
Local Millage:					
General Operating	0.0000	0.0000	Not Applicable	0.0000	0.0000
Hold Harmless	5.4900	0.0000	2.5254	0.0000	2.9646
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.4932	0.0000	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL HOMESTEADS:	12.9632	0.0000	2.5254	0.0000	10.4378
INDUSTRIAL- PERSONAL					
Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.5254	0.0000	2.9646
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.4932	0.0000	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL INDUSTRIAL-PERSONAL	30.9632	0.0000	2.5254	18.0000	10.4378
COMMERCIAL - PERSONAL					
Local Millage:					
General Operating	18.0000	-0.0288	Not Applicable	12.0000	5.9712
Hold Harmless	5.4900	0.0000	2.5254	0.0000	2.9646
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.4932	0.0000	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL COMMERCIAL-PERSONAL	30.9632	-0.0288	2.5254	12.0000	16.4090
NON-HOMESTEADS:					
Local Millage:					
General Operating	18.0000	-0.0288	Not Applicable	0.0000	17.9712
Hold Harmless	0.0000	0.0000	Not Applicable	0.0000	0.0000
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.4932	0.0000	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL NON-HOMESTEADS:	25.4732	-0.0288	0.0000	0.0000	25.4444
DEBT FUNDS:					
2005 Debt (Refinance)	0.6020	Not Applicable	Not Applicable	Not Applicable	0.6020
2007 Debt (Ref-1997 Portion w/ 1993)	0.7280	Not Applicable	Not Applicable	Not Applicable	0.7280
2007 Debt (Ref-1997 Portion w/o 1993)	0.1140	Not Applicable	Not Applicable	Not Applicable	0.1140
2007 Debt (Ref-2001 Portion)	3.0600	Not Applicable	Not Applicable	Not Applicable	3.0600
2007 Debt	0.9170	Not Applicable	Not Applicable	Not Applicable	0.9170
2012 Debt (Ref portion of 2002)	1.0908	Not Applicable	Not Applicable	Not Applicable	1.0908
2014 Debt	1.1160	Not Applicable	Not Applicable	Not Applicable	1.1160
TOTAL DEBT:	7.6278				7.6278

SUMMARY OF 2015-16 MILLAGE RATES					
HOMESTEADS	20.5910	0.0000	2.5254	0.0000	18.0656
INDUSTRIAL-PERSONAL	38.5910	0.0000	2.5254	18.0000	18.0656
COMMERCIAL-PERSONAL	38.5910	-0.0288	2.5254	12.0000	24.0368
NON-HOMESTEADS	33.1010	-0.0288	0.0000	0.0000	33.0722

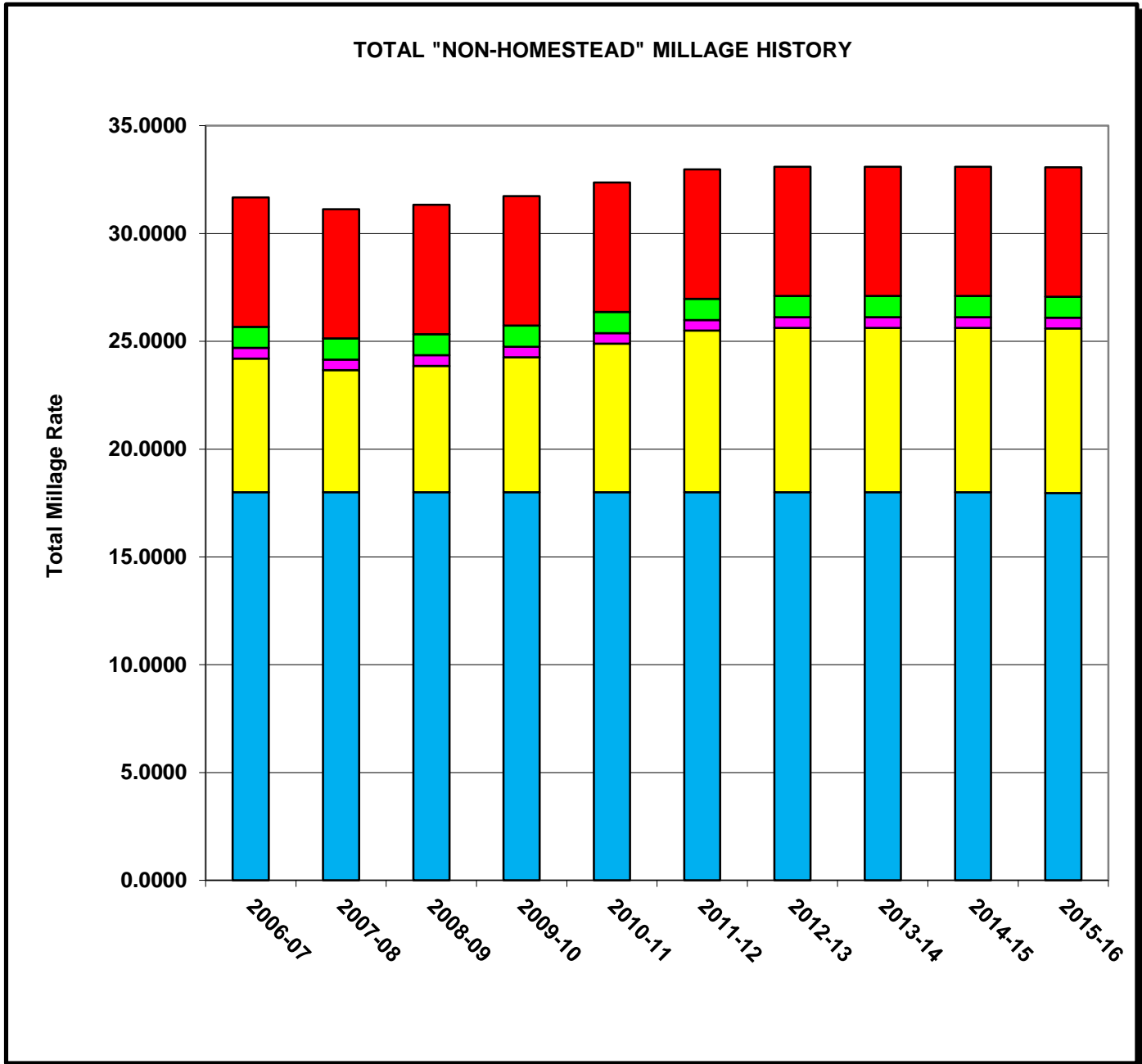
COMPARISON TO 2014-15 TOTAL LEVY			
	2014-15	2015-16	Increase (Decrease)
HOMESTEADS	18.1729	18.0656	(0.1073)
INDUSTRIAL-PERSONAL	18.1729	18.0656	(0.1073)
COMMERCIAL-PERSONAL	24.1729	24.0368	(0.1361)
NON-HOMESTEADS	33.1010	33.0722	(0.0288)

**NOVI COMMUNITY SCHOOL DISTRICT
MILLAGE CHARTS
2015-16 BUDGET**



Total Homestead Tax Rates							
Year	Hold Harmless	Debt Fund	Sinking Fund	Recreation	State Education	TOTAL	
2006-07	2.9450	6.2000	0.4932	0.9800	6.0000	16.6182	
2007-08	2.8849	5.6600	0.4932	0.9800	6.0000	16.0181	
2008-09	2.6392	5.8600	0.4932	0.9800	6.0000	15.9724	
2009-10	2.6468	6.2600	0.4932	0.9800	6.0000	16.3800	
2010-11	3.1299	6.8900	0.4932	0.9800	6.0000	17.4931	
2011-12	3.3599	7.5000	0.4932	0.9800	6.0000	18.3331	
2012-13	3.2321	7.6278	0.4932	0.9800	6.0000	18.3331	
2013-14	3.2286	7.6278	0.4932	0.9800	6.0000	18.3296	
2014-15	3.0719	7.6278	0.4932	0.9800	6.0000	18.1729	
2015-16	2.9646	7.6278	0.4932	0.9800	6.0000	18.0656	

**NOVI COMMUNITY SCHOOL DISTRICT
MILLAGE CHARTS
2015-16 BUDGET**



Total Non-Homestead Tax Rates						
<u>Year</u>	<u>Operating</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Recreation</u>	<u>State Education</u>	<u>TOTAL</u>
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332
2009-10	18.0000	6.2600	0.4932	0.9800	6.0000	31.7332
2010-11	18.0000	6.8900	0.4932	0.9800	6.0000	32.3632
2011-12	18.0000	7.5000	0.4932	0.9800	6.0000	32.9732
2012-13	18.0000	7.6278	0.4932	0.9800	6.0000	33.1010
2013-14	18.0000	7.6278	0.4932	0.9800	6.0000	33.1010
2014-15	18.0000	7.6278	0.4932	0.9800	6.0000	33.1010
2015-16	17.9712	7.6278	0.4932	0.9800	6.0000	33.0722

**NOVI COMMUNITY SCHOOL DISTRICT
ENROLLMENT ASSUMPTIONS
2015-16 BUDGET**

ENROLLMENT (EQUATED TO F.T.E.) - October 2015 (Estimated)

Grade	Village Oaks	Orchard Hills	Novi Woods	Parkview	Deerfield	TOTAL
KDG	85.00	78.00	70.00	115.00	70.00	418.00
1	88.00	60.00	78.00	115.00	84.00	425.00
2	102.00	76.00	90.00	115.00	102.00	485.00
3	94.00	90.00	102.00	136.00	95.00	517.00
4	115.00	74.00	96.00	100.00	93.00	478.00
Total	484.00	378.00	436.00	581.00	444.00	2,323.00

Grade	Novi Meadows
Grade 5	488.00
Grade 6	522.00
Total	1,010.00

Grade	Novi Middle School
Grade 7	500.00
Grade 8	480.00
Total	980.00

Grade	Novi High School
Grade 9	550.00
Grade 10	540.00
Grade 11	475.00
Grade 12	500.12
Total	2,065.12

Other	
ECSE	25.00
VLAC	3.00
OOA	1.00
Post-Secondary	2.00
Alternative Ed.	24.00

GRAND TOTAL 6,433.12

Shared Time Students 65.00

GRAND TOTAL WITH SHARED TIME STUDENTS 6,498.12

COMPARISON TO PREVIOUS YEAR:	
2015-16 Enrollment (October-Estimated)	6,498.12
2014-15 Enrollment (October-Actual)	6,448.16
Increase (Decrease)	49.96
Percent Change	0.775%

**NOVI COMMUNITY SCHOOL DISTRICT
GENERAL FUND
EXPENDITURE ASSUMPTIONS AND GUIDELINES
2015-16 BUDGET**

SALARIES (INCREASE/DECREASE)	
TEACHERS (ON SCHEDULE)	0.00%
TEACHERS (OFF SCHEDULE)	0.00%
ADMINISTRATOR	0.00%
SECRETARIES/ADMIN SUPPORT/PARAS	0.00%
TRANSPORTATION (CBA)	+\$0.10/hour
MAINTENANCE (CBA)	0.00%
FOOD SERVICE	0.00%
NON-REP/OTHER	0.00%

STEPS/LONGEVITY ADVANCEMENT	
TEACHERS	NO
TEACHERS (SCHEDULE B)	NO
SECRETARIES/ADMIN SUPPORT/PARAS	NO
TRANSPORTATION (CBA)	YES
MAINTENANCE (CBA)	YES
FOOD SERVICE	NO

INCREASE IN TEACHING STAFF	3.00
TEACHER RETIREMENTS	7.00

RETIREMENT RATE (~25.78% PAID BY DISTRICT)	36.31%
FICA RATE	7.65%
INSURANCE BENEFITS	Hard Cap

**NOVI COMMUNITY SCHOOL DISTRICT
GENERAL FUND
EXPENDITURES BY FUNCTION CODE
2015-16 BUDGET**

	2014-15 Budget Amendment 2	2015-16 Original Budget
Instruction:		
111 Elementary	\$20,617,305	\$20,630,305
112 Middle School	6,003,884	6,016,553
113 High School	11,313,689	11,295,889
118 Preschool	843,894	843,894
119 Summer School	150,662	150,662
122 Special Education	7,011,459	7,004,467
125 Compensatory Education	1,199,433	1,199,433
127 Career & Technical Education	1,116,766	1,116,766
131 Adult Education - Basic	59,861	59,861
132 Adult Education - Secondary	85,168	85,168
Total Instruction	48,402,121	48,402,998
Support Services:		
212 Guidance Services	1,141,584	1,145,223
213 Health Services	322,500	322,500
214 Psychological Services	49,959	54,059
215 Speech & Language Services	1,113,718	1,113,718
216 Social Work Services	487,870	489,070
218 Teacher Consultant	838,479	838,479
219 Other Pupil Support	373,531	373,531
221 Improvement of Instruction	1,672,430	1,742,430
222 Educational Media Service	1,191,735	1,192,128
225 Computer-Assisted Instruction	910,163	777,795
226 Supv. & Direction of Instructional Staff	608,642	608,642
227 Academic Student Assessment	274,917	306,712
231 Board of Education	132,960	132,960
232 Executive Administration	375,116	375,116
241 Office of Principal	3,426,141	3,413,229
249 Other School Administration	24,315	24,315
252 Fiscal Services	708,687	708,687
259 Other Business Services	129,350	129,350
261 Operating Buildings Services	3,887,830	3,903,830
266 Security Services	82,643	82,643
271 Pupil Transportation	1,862,376	1,892,342
282 Communication Services	45,821	45,821
283 Personnel Services	434,778	434,778
284 Information Management Services	196,708	196,708
289 Other Central Services	134,656	134,656
293 Athletics	802,052	802,052
299 Other Support Services	169,877	169,877
Total Support Services	21,398,838	21,410,651
Community Services:		
311 Community Services Direction	204,289	204,289
321 Community Recreation	15,000	15,000
331 Community Activities	84,393	84,393
351 Child Care	1,040,057	1,040,057
371 Non-Public School	15,823	15,823
Total Community Services	1,359,562	1,359,562
Payments to Other Governmental Agencies:		
411 Payments to Other Public Schools	45,103	45,103
Total Payments to Other Governmental Agencies	45,103	45,103
Total Expenditures	\$71,205,624	\$71,218,314

**General Appropriations Resolution
 Resolution for Original Budget by the Board of Education
 Novi Community School District
 Recreation Fund Budget as of June 18, 2015**

RESOLVED, that this resolution shall be the general appropriations of the Novi Community School District for the fiscal year 2015-2016: A resolution to make appropriations; and to provide for the disposition of all income received by the Novi Community School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the **RECREATION FUND** of the Novi Community School District for the fiscal year 2015-2016 as follows:

REVENUE:

Property Tax	\$ 2,024,472
TOTAL REVENUE	2,024,472
FUND BALANCE AS OF JULY 1, 2015	322,021
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 2,346,493

BE IT FURTHER RESOLVED, that \$1,841,299 of the total available to appropriate in the **RECREATION FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs	\$ 20,500
Maintenance/Operations & Security	982,961
Transportation	22,900
Central Services	44,800
Community Services	510,138
Capital Outlay	160,000
Transfer General Fund	100,000
TOTAL EXPENDITURES	1,841,299
TOTAL APPROPRIATED	1,841,299
FUND BALANCE AS OF JUNE 30, 2016	\$ 505,194

**General Appropriations Resolution
 Resolution for Original Budget by the Board of Education
 Novi Community School District
 Food Service Budget as of June 18, 2015**

RESOLVED, that this resolution shall be the general appropriations of the Novi Community School District for the fiscal year 2015-2016: A resolution to make appropriations; and to provide for the disposition of all income received by the Novi Community School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the **FOOD SERVICE FUND** of the Novi Community School District for the fiscal year 2015-2016 as follows:

REVENUE:

Local Revenue	\$ 1,713,733
State Revenue	80,818
Federal Revenue	<u>436,767</u>

TOTAL REVENUE AND INCOMING TRANSFERS	2,231,318
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FUND BALANCE AS OF JULY 1, 2015	<u>221,639</u>
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TOTAL AMOUNT AVAILABLE TO APPROPRIATE	<u><u>\$ 2,452,957</u></u>
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BE IT FURTHER RESOLVED, that \$2,359,078 of the total available to appropriate in the **FOOD SERVICE FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Non-Instruction:	
Food Service	<u>\$ 2,359,078</u>

TOTAL EXPENDITURES	2,359,078
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OUTGOING TRANSFERS	<u>-</u>
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TOTAL APPROPRIATED	<u>2,359,078</u>
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FUND BALANCE AS OF JUNE 30, 2016	<u><u>\$ 93,879</u></u>
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