

# **NOVI COMMUNITY SCHOOL DISTRICT**

**2011-2012**

**BUDGET**



**Preliminary  
June, 2011**

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

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**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET  
General Appropriations Act**

**RESOLVED,** that this resolution shall be the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2012; AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Novi Community School District

**BE IT FURTHER RESOLVED,** that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Novi Community School District for the fiscal year ending June 30, 2012 is as follows:

**REVENUE:**

Local	24,678,612
State	36,105,677
Intermediate	3,684,500
Federal	1,528,850
Other	405,194
Athletics	288,500

<b>TOTAL REVENUE:</b>	<b>66,691,333</b>
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Unappropriated Fund Balance	3,896,975
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<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>70,588,308</b>
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**BE IT FURTHER RESOLVED,** that of the total available to appropriate in the General Fund \$70,588,308 is hereby appropriate in the amounts and for the purposes set forth below:

**EXPENDITURES:**

General Education	56,439,497
Special Education	11,040,887
Community Services	2,302,290
Athletics	805,634

<b>TOTAL APPROPRIATED</b>	<b>70,588,308</b>
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**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET  
General Appropriations Act**

**BE IT FURTHER RESOLVED,** that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Debt funds of the Novi Community School District for the fiscal year June 30, 2012 is as follows:

**REVENUE:**

Property Tax	14,697,411
Interest	22,046
Other	<u>223,946</u>
<b>TOTAL REVENUE:</b>	<b>14,943,403</b>
Unappropriated Fund Balance	<u>(29,732)</u>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>14,913,671</b>

**BE IT FURTHER RESOLVED,** that of the total available to appropriate in the Debt Funds \$14,913,671 is hereby appropriate in the amounts and for the purposes set forth below:

**EXPENDITURES:**

Redemption of Principal	9,615,000
Interest of Debt	5,073,712
Dues and Fees/other	<u>224,959</u>
<b>TOTAL APPROPRIATED</b>	<b>14,913,671</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET  
General Appropriations Act**

**BE IT FURTHER RESOLVED,** that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of the Novi Community School District for the fiscal year June 30, 2012 is as follows:

**REVENUE:**

Property Tax	947,822
Interest	1,659
Other	<u>0</u>
<b>TOTAL REVENUE:</b>	<b>949,481</b>
Unappropriated Fund Balance	<u>291,595</u>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>1,241,076</b>

**BE IT FURTHER RESOLVED,** that of the total available to appropriate in the Sinking Fund \$1,241,076 is hereby appropriate in the amounts and for the purposes set forth below:

**EXPENDITURES:**

Maintenance & Repair	<u>1,241,076</u>
<b>TOTAL APPROPRIATED</b>	<b>1,241,076</b>

Approved:
30-Jun-11
Fall Amended
Winter Amended

## **SUMMARY DATA**

**GENERAL APPROPRIATIONS ACT  
2011-12 Budget**

<b>SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS</b>
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**2011-12  
BUDGET  
(Preliminary)**

**RECEIPTS**

Local Sources	24,678,612
State sources	36,105,677
Intermediate Sources	3,684,500
Federal Sources	1,528,850
Other	405,194
Athletics	288,500
 Total Receipts	 66,691,333

**DISBURSEMENTS**

General Education	56,439,497
Special Education	11,040,887
Community Services	2,302,290
Athletics	805,634
 Total Disbursements	 70,588,308

<b>EXCESS RECEIPTS (DISBURSEMENTS)</b>	<b>(3,896,975)</b>
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<b>June 30, 2011 Equity (Estimated)</b>	<b>9,396,547</b>
<b>% of Equity to Disbursements</b>	<b>13.6%</b>

<b>June 30, 2012 Equity (Estimated)</b>	<b>5,499,572</b>
<b>% of Projected Equity to Disbursements</b>	<b>7.8%</b>

<b>Projected Underspend 2010-11 and 2011-12</b>	<b>1,400,000</b>
<b>Projected June 20, 2012 Equity (Estimated with Underspend)</b>	<b>6,899,572</b>
	<b>10%</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**MILLAGE ANALYSIS**

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2010-11 ACTUAL LEVY</u>
<b>GENERAL OPERATING:</b>					
<b>HOMESTEADS:</b>					
Local Millage:					
General Operating	0.0000	0.0000	Not Applicable	0.0000	0.0000
Hold Harmless	5.4900	0.0000	2.1301	0.0000	3.3599
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
<b>TOTAL HOMESTEADS:</b>	<b>12.9700</b>	<b>0.0068</b>	<b>2.1301</b>	<b>0.0000</b>	<b>10.8331</b>
<b>INDUSTRIAL- PERSONAL</b>					
Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.1301	0.0000	3.3599
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
<b>TOTAL INDUSTRIAL-PERSONAL</b>	<b>30.9700</b>	<b>0.0068</b>	<b>2.1301</b>	<b>18.0000</b>	<b>10.8331</b>
<b>COMMERICAL - PERSONAL</b>					
Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.1301	0.0000	3.3599
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
<b>TOTAL COMMERCIAL-PERSONAL</b>	<b>30.9700</b>	<b>0.0068</b>	<b>2.1301</b>	<b>12.0000</b>	<b>16.8331</b>
<b>NON - HOMESTEADS:</b>					
Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	0.0000	18.0000
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	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
<b>TOTAL NON - HOMESTEADS:</b>	<b>25.4800</b>	<b>0.0068</b>	<b>0.0000</b>	<b>0.0000</b>	<b>25.4732</b>
<b>DEBT FUNDS:</b>					
2001 Debt	2.0300	Not Applicable	Not Applicable	Not Applicable	0.0000
2002 Debt (Refinance)	1.2700	Not Applicable	Not Applicable	Not Applicable	1.3000
2005 Debt (Refinance)	0.6800	Not Applicable	Not Applicable	Not Applicable	0.7500
2007 Debt (Ref.-1997 Portion w/ 1993)	0.8000	Not Applicable	Not Applicable	Not Applicable	0.8800
2007 Debt (Ref.-1997 Portion w/o 1993)	0.1800	Not Applicable	Not Applicable	Not Applicable	0.1800
2007 Debt (Refin.-2001 Portion)	1.0500	Not Applicable	Not Applicable	Not Applicable	3.3200
2007 Debt	0.8800	Not Applicable	Not Applicable	Not Applicable	1.0700
<b>TOTAL DEBT:</b>	<b>6.8900</b>				<b>7.5000</b>

**SUMMARY OF 2011-12 TOTAL LEVY**

HOMESTEADS	19.8600	0.0068	2.1301	0.0000	18.3331
INDUSTRIAL-PERSONAL	37.8600	0.0068	2.1301	18.0000	18.3331
COMMERCIAL-PERSONAL	37.8600	0.0068	2.1301	12.0000	24.3331
NON - HOMESTEADS	32.3700	0.0068	0.0000	0.0000	32.9732

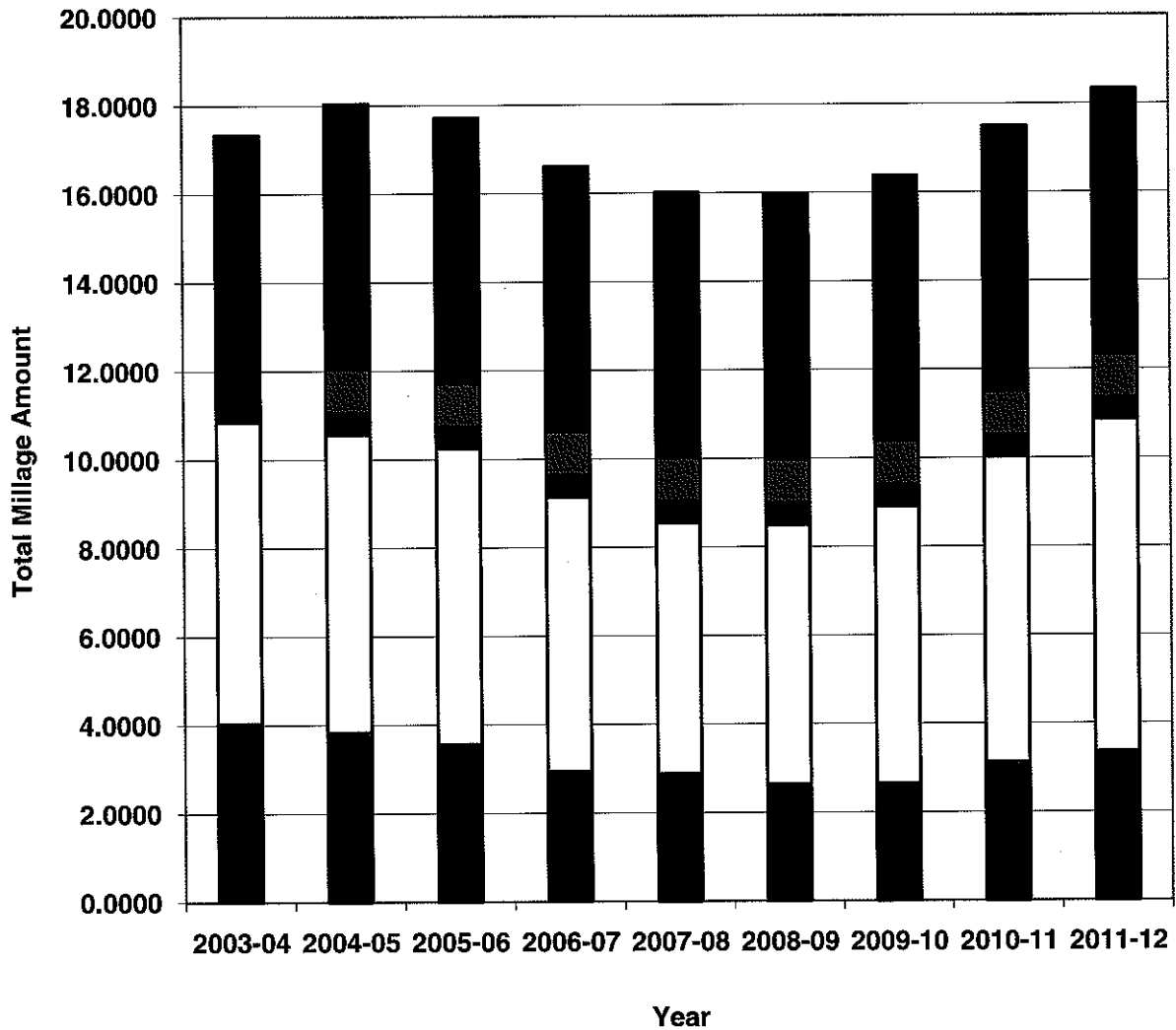
**COMPARISON TO PREVIOUS YEAR**

	<u>2010-11</u>	<u>2011-12</u>	<u>Increase (Decrease)</u>
HOMESTEADS	17.4931	18.3331	0.8400
INDUSTRIAL-PERSONAL	17.4931	18.3331	0.8400
COMMERCIAL-PERSONAL	23.4931	24.3331	0.8400
NON - HOMESTEADS	32.3632	32.9732	0.6100



**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 Budget**

**TOTAL "HOMESTEAD" MILLAGE HISTORY**

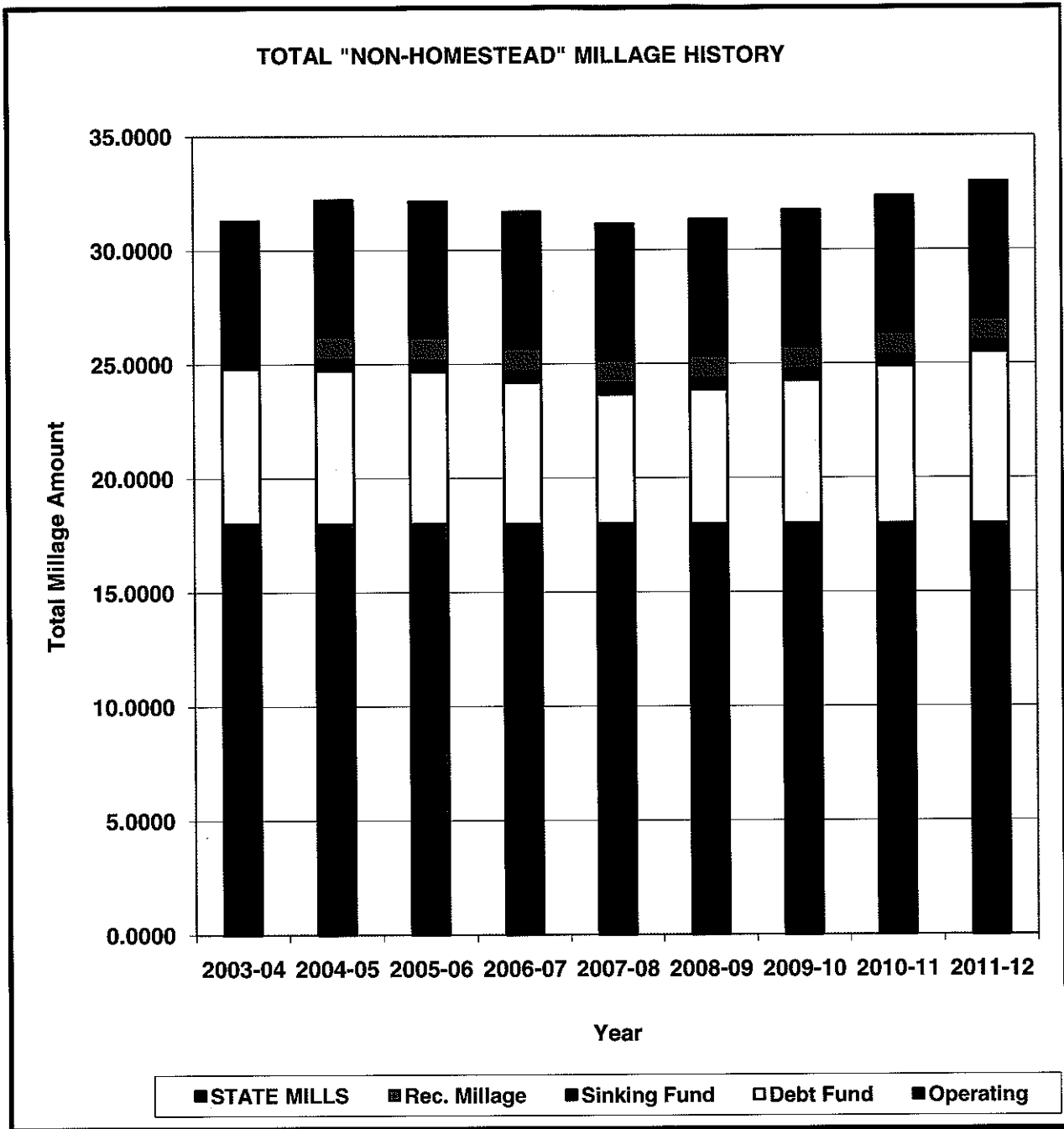


■ STATE MILLS	■ Rec. Millage	■ Sinking Fund
□ Debt Fund	■ Hold Harmless	

**Total HOMESTEAD Tax Rates**

Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	17.7194
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

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 Budget**

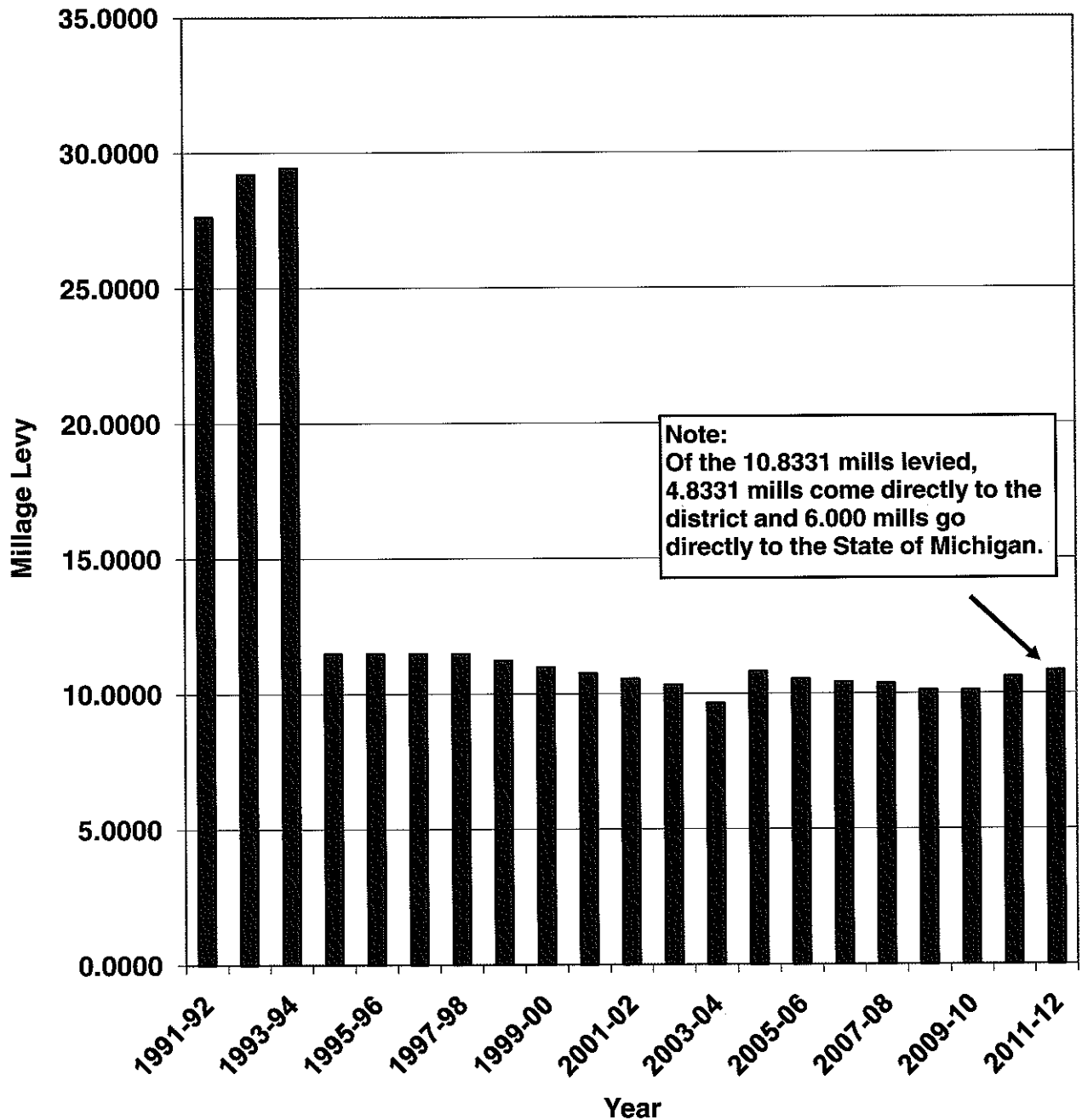


**Total NON - HOMESTEAD Tax Rates**

<u>Year</u>	<u>Operating</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Rec. Millage</u>	<u>State Mills</u>	<u>TOTAL</u>
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
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

NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 Budget

GENERAL FUND MILLAGE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**ANALYSIS OF TAXABLE VALUE - BY DISTRICT AND BY CLASSIFICATION (GENERAL FUND)**

PROPERTY CLASS	CITY OF NOVI (180)	N'VILLE/NOVI TRANSFER (183)	S. LYON/NOVI TRANSFER (184)	CITY OF WIXOM
Agriculture	0	0	0	0
Developmental	0	0	0	0
Commercial	670,245,070	726,000	0	2,962,290
Industrial	46,602,160	0	0	0
Residential	895,316,330	105,198,070	75,614,770	0
Personal-Commercial	139,444,300	0	0	142,030
Personal-Industrial	13,237,010	0	0	0
Personal-Utilities	30,847,270	730,690	0	151,320
<b>TOTAL</b>	<b>1,795,692,140</b>	<b>106,654,760</b>	<b>75,614,770</b>	<b>3,255,640</b>

**SUMMARY OF ALL TAXING CLASSIFICATIONS:**

PROPERTY CLASS	TAXABLE VALUE	% OF TOTAL
Agriculture	0	0.00%
Developmental	0	0.00%
Commercial	673,933,360	34.02%
Industrial	46,602,160	2.35%
Residential	1,076,129,170	54.32%
Personal-Commercial	139,586,330	7.05%
Personal-Industrial	13,237,010	0.67%
Personal-Utilities	31,729,280	1.60%
<b>TOTAL</b>	<b>1,981,217,310</b>	<b>100.00%</b>

**COMPARISON TO PREVIOUS YEAR**

2010-11 Taxable Value:	2,146,157,480
2011-12 Taxable Value:	1,981,217,310
<b>Increase (Decrease):</b>	<b>-7.685%</b>

**ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)**

TAXING UNIT	HOMESTEAD	COMMERCIAL PERSONAL	INDUSTRIAL PERSONAL	SUBTOTAL	NON-HOMESTEAD	TOTAL TAXABLE VALUE
City of Novi (180)	813,817,550	139,444,300	13,237,010	966,498,860	829,193,280	1,795,692,140
Novi-Northville Transfer (183)	100,106,980	0	0	100,106,980	6,547,780	106,654,760
S. Lyon-Novi Transfer (184)	69,613,540	0	0	69,613,540	6,001,230	75,614,770
City of Wixom	0	142,030	0	142,030	3,113,610	3,255,640
<b>TOTAL</b>	<b>983,538,070</b>	<b>139,586,330</b>	<b>13,237,010</b>	<b>1,136,361,410</b>	<b>844,855,900</b>	<b>1,981,217,310</b>
<b>Adjustment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL (Adjusted)</b>	<b>983,538,070</b>	<b>139,586,330</b>	<b>13,237,010</b>	<b>1,136,361,410</b>	<b>844,855,900</b>	<b>1,981,217,310</b>
<b>% of Total</b>				<b>57.36%</b>	<b>42.64%</b>	

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS**

**ALL PROPERTIES**

	2010-11 Taxable Value	2010 LOSSES	2011 ADDITIONS	2011-12 Taxable Value
<b>TAXING UNIT:</b>				
<b><u>CITY OF NOVI 180</u></b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	648,816,530	182,000	610,800	670,245,070
Industrial	182,105,630	91,650	0	46,602,160
Residential	941,185,120	962,700	10,532,630	895,316,330
Personal-Commercial	141,629,370	18,139,210	28,350,480	139,444,300
Personal-Industrial	12,970,760	351,380	1,395,830	13,237,010
Personal-Utilities	29,110,470	1,294,130	4,018,070	30,847,270
<b>SUB-TOTAL</b>	<b>1,955,817,880</b>	<b>21,021,070</b>	<b>44,907,810</b>	<b>1,795,692,140</b>
<b><u>NORTH/NOVI TRANS 183</u></b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	849,100	0	0	726,000
Industrial	0	0	0	0
Residential	110,392,540	144,400	237,550	105,198,070
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	549,910	28,030	215,790	730,690
<b>SUB-TOTAL</b>	<b>111,791,550</b>	<b>172,430</b>	<b>453,340</b>	<b>106,654,760</b>
<b><u>S. LYON/NOVI TRANS 184</u></b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	75,463,760	443,000	3,995,900	75,614,770
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
<b>SUB-TOTAL</b>	<b>75,463,760</b>	<b>443,000</b>	<b>3,995,900</b>	<b>75,614,770</b>
<b><u>CITY OF WIXOM</u></b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,883,170	0	218,580	2,962,290
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	158,170	15,730	0	142,030
Personal-Industrial	0	0	0	0
Personal-Utilities	42,950	9,140	118,980	151,320
<b>SUB-TOTAL</b>	<b>3,084,290</b>	<b>24,870</b>	<b>337,560</b>	<b>3,255,640</b>
<b>GRAND TOTAL</b>	<b>2,146,157,480</b>	<b>21,661,370</b>	<b>49,694,610</b>	<b>1,981,217,310</b>
<b><u>TOTAL DISTRICT</u></b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	652,548,800	182,000	829,380	673,933,360
Industrial	182,105,630	91,650	0	46,602,160
Residential	1,127,041,420	1,550,100	14,766,080	1,076,129,170
Personal-Commercial	141,787,540	18,154,940	28,350,480	139,586,330
Personal-Industrial	12,970,760	351,380	1,395,830	13,237,010
Personal-Utilities	29,703,330	1,331,300	4,352,840	31,729,280
<b>TOTAL</b>	<b>2,146,157,480</b>	<b>21,661,370</b>	<b>49,694,610</b>	<b>1,981,217,310</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**2011-12 HEADLEE CALCULATION - CURRENT LAW  
ALL PROPERTIES**

<u>TAXING UNIT</u>	<u>2010 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2011 TAX VALUE</u>
City of Novi	1,955,817,880	21,021,070	44,907,810	1,795,692,140
North/Novi 183	111,791,550	172,430	453,340	106,654,760
S. Lyon/Novi 184	75,463,760	443,000	3,995,900	75,614,770
City of Wixom	3,084,290	24,870	337,560	3,255,640
<b>TOTAL</b>	<b>2,146,157,480</b>	<b>21,661,370</b>	<b>49,694,610</b>	<b>1,981,217,310</b>

<b>SUMMARY:</b>	<b>ADDITIONS</b>	<b>49,694,610</b>
	<b>LOSSES</b>	<b>21,661,370</b>
	<b>INFLATION RATE:</b>	<b>1.0170</b>

**CALCULATION:**

$$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} = \text{2011 Millage Reduction Factor}$$

$$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} = \frac{(2,146,157,480 - 21,661,370) \times (1.017)}{(1,981,217,310 - 49,694,610)}$$

$$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} = \frac{2,160,612,544}{1,931,522,700}$$

<b>1.1186</b>	<b>2011 Millage Reduction Factor</b>
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**NOTE:**

***If greater than 1.000, Headlee does not apply***

**GENERAL FUND AFFECT:**

For 2011-12, the district's General Fund is NOT affected by Headlee.  
Thus,

2011 Millage Reduction Factor (MRF) X 5.4900 mills = 2011-12 Maximum Levy  
(MAXIMUM LEVY SAME AS PREVIOUS YEAR) **5.4900**

This is a decrease of 0 mills from the previous year or a decrease of .4560 from the original authorized levy of 5.4900 mills.

**Maximum Allowable Levy:**

2010-11 Hold Harmless Levy	5.4900
2011-12 Hold Harmless Levy	5.4900
DIFFERENCE:	0.0000

**SINKING FUND AFFECT:**

Also, for 2011-12 the district's Sinking Fund is NOT affected by Headlee.  
Thus,

2011 Millage Reduction Factor (MRF) X .4932 mills = 2011-12 Levy  
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

**RECREATION MILLAGE AFFECT**

Also, for 2011-12 the district's Recreational Millage is NOT affected by Headlee.  
Thus,

2011 Millage Reduction Factor (MRF) X .98 mills = 2011-12 Levy  
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS      NON-HOMESTEAD**

	2010-11 Taxable Value	2010 LOSSES	2011 ADDITIONS	2011-12 Taxable Value
<b>TAXING UNIT:</b>				
<b>CITY OF NOVI</b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	650,215,440	182,000	610,800	668,525,310
Industrial	178,582,660	91,650	0	46,422,400
Residential	86,655,060	0	1,731,590	83,398,300
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	29,110,470	1,294,130	4,018,070	30,847,270
<b>SUB-TOTAL</b>	<b>944,563,630</b>	<b>1,567,780</b>	<b>6,360,460</b>	<b>829,193,280</b>
<b>NORTH/NOVI TRANS 183</b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	849,100	0	0	726,000
Industrial	0	0	0	0
Residential	5,433,490	0	15,950	5,091,090
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	549,910	28,030	215,790	730,690
<b>SUB-TOTAL</b>	<b>6,832,500</b>	<b>28,030</b>	<b>231,740</b>	<b>6,547,780</b>
<b>S. LYON/NOVI TRANS 184</b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	7,548,640	0	923,450	6,001,230
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
<b>SUB-TOTAL</b>	<b>7,548,640</b>	<b>0</b>	<b>923,450</b>	<b>6,001,230</b>
<b>CITY OF WIXOM</b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,883,170	0	218,580	2,962,290
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	42,950	9,140	118,980	151,320
<b>SUB-TOTAL</b>	<b>2,926,120</b>	<b>9,140</b>	<b>337,560</b>	<b>3,113,610</b>
<b>GRAND TOTAL</b>	<b>961,870,890</b>	<b>1,604,950</b>	<b>7,853,210</b>	<b>844,855,900</b>
<b>TOTAL DISTRICT</b>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	653,947,710	182,000	829,380	672,213,600
Industrial	178,582,660	91,650	0	46,422,400
Residential	99,637,190	0	2,670,990	94,490,620
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	29,703,330	1,331,300	4,352,840	31,729,280
<b>TOTAL</b>	<b>961,870,890</b>	<b>1,604,950</b>	<b>7,853,210</b>	<b>844,855,900</b>
<b>LESS 2011-12 PERSONAL PROPERTY:</b>				
Personal-IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Subtotal	0	0	0	0
<b>Adjusted Total</b>	<b>961,870,890</b>	<b>1,604,950</b>	<b>7,853,210</b>	<b>844,855,900</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**2011-12 HEADLEE CALCULATION - CURRENT LAW  
NON-HOMESTEAD**

<u>TAXING UNIT</u>	<u>2010 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2011 TAX VALUE</u>
City of Novi	944,563,630	1,567,780	6,360,460	829,193,280
North/Novi 183	6,832,500	28,030	231,740	6,547,780
S. Lyon/Novi 184	7,548,640	0	923,450	6,001,230
City of Wixom	2,926,120	9,140	337,560	3,113,610
<b>TOTAL</b>	<b>961,870,890</b>	<b>1,604,950</b>	<b>7,853,210</b>	<b>844,855,900</b>

**LESS 2011-12 PERSONAL PROPERTY:**

Industrial IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Subtotal	0	0	0	0
<b>Adjusted Total</b>	<b>961,870,890</b>	<b>1,604,950</b>	<b>7,853,210</b>	<b>844,855,900</b>

<b>SUMMARY:</b>	<b>ADDITIONS</b>	<b>7,853,210</b>
	<b>LOSSES</b>	<b>1,604,950</b>
	<b>INFLATION RATE:</b>	<b>1.0170</b>

**CALCULATION:**

$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} =$  **2011 Millage Reduction Factor**

$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} =$   **$\frac{(961,870,890 - 1,604,950)(1.017)}{844,855,900 - 7,853,210}$**

$\frac{(2010 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2011 \text{ Tax Value} - \text{Additions})} =$   **$\frac{976,590,461}{837,002,690}$**

**1.1668      2011 Millage Reduction Factor**

**NOTE:**

***If greater than 1.000, Headlee does NOT apply.***

For 2011-12, the district is NOT affected by Headlee, but can still levy the full 18.00 mills because of the "Headlee Override" ballot as approved on June 11, 2001 as shown below:

2003-04 MAXIMUM Headlee Levy (Mills): **17.4497**  
Potential Increase (Mills): **1.0000**

2011-12 Millage Reduction Factor:  
(2011-12 Millage Rate) X (2010 Millage Reduction Factor)

Thus,  
17.4497 x 1.00 = SAME AS 2010 **17.4497**  
1.00 X 1.0 = SAME AS 2010 **0.9943**

Decrease in millage: **0.0000** (0.0057)

Balance to bring to 18.00 mills: **0.5503** (0.5503)

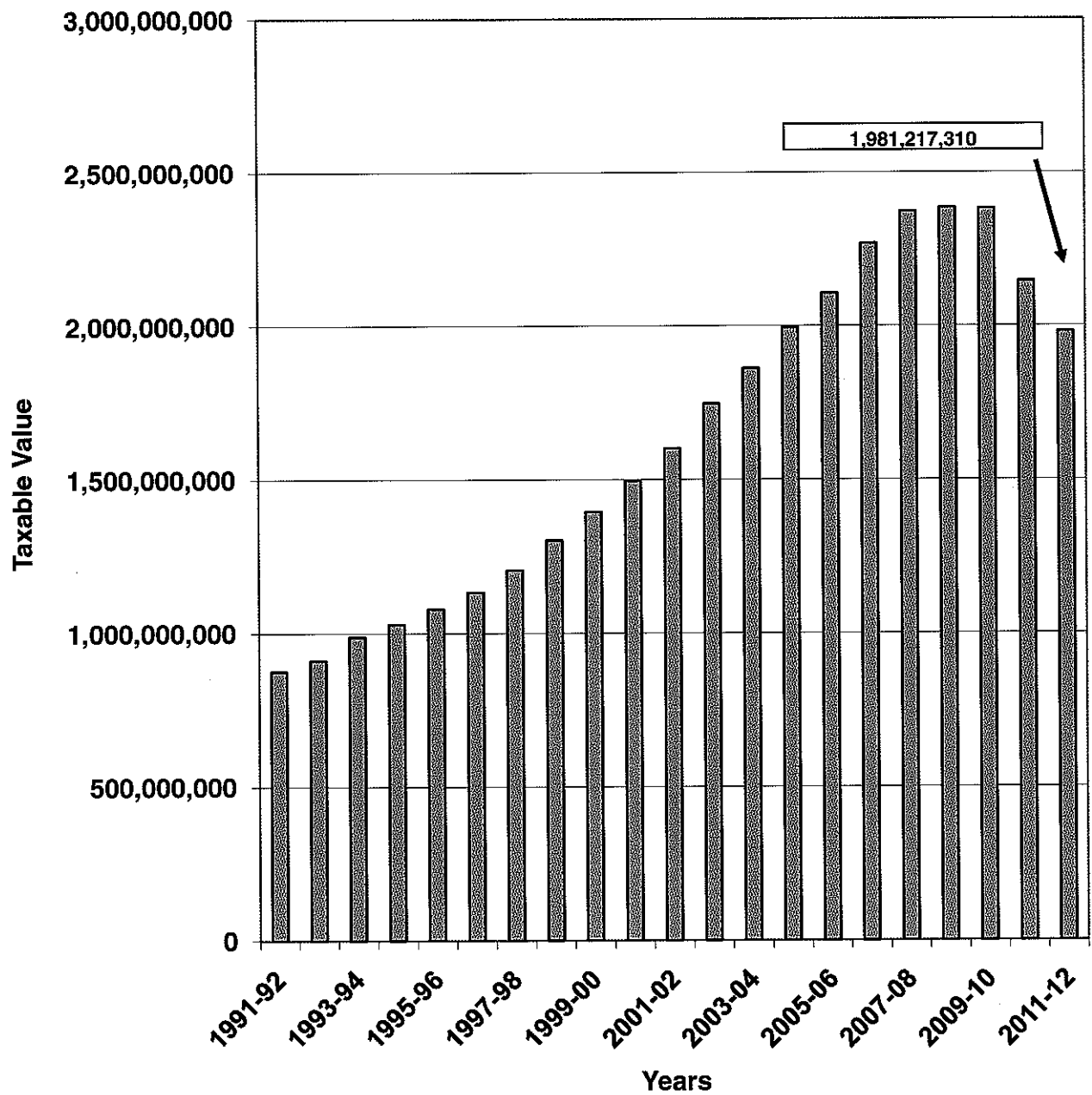
**MAXIMUM Headlee Millage Rate: 18.0000**

**Remaining balance of potential increase : 0.4440**



NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 Budget

TAXABLE VALUE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**ENROLLMENT (EQUATED TO F.T.E.) - September, 2011 (Estimated)**

<u>Grade</u>	<u>Novi Woods</u>	<u>Orchard Hills</u>	<u>Parkview</u>	<u>Village Oaks</u>	<u>Deerfield</u>	<u>TOTAL</u>
EC/SE	0.00	0.00	0.00	0.00	0.00	0.00
K- 1/2 day	14.00	0.00	0.00	0.00	0.00	14.00
K- full day	60.00	70.00	73.00	86.00	86.00	375.00
1	81.00	78.00	83.00	95.00	95.00	432.00
2	98.00	82.00	72.00	108.00	83.00	443.00
3	91.00	90.00	81.00	75.00	98.00	435.00
4	99.00	97.00	76.00	90.00	103.00	465.00
<b>Total</b>	<b>443.00</b>	<b>417.00</b>	<b>385.00</b>	<b>454.00</b>	<b>465.00</b>	<b>2,164.00</b>

<u>Grade</u>	<u>Novi Meadows</u>
EC/SE	16.00
Grade 5	531.00
Grade 6	488.00
<b>Total</b>	<b>1,035.00</b>

<u>Grade</u>	<u>Novi Midd. School</u>
Grade 7	490.00
Grade 8	557.00
<b>Total</b>	<b>1,047.00</b>

<u>Grade</u>	<u>Novi High School</u>
Grade 9	469.00
Grade 10	480.00
Grade 11	524.00
Grade 12	508.00
<b>Total</b>	<b>1,981.00</b>

<b>Other:</b>	
Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	36.00
<b>Total</b>	<b>36.00</b>
<b>GRAND TOTAL</b>	<b>6,263.00</b>

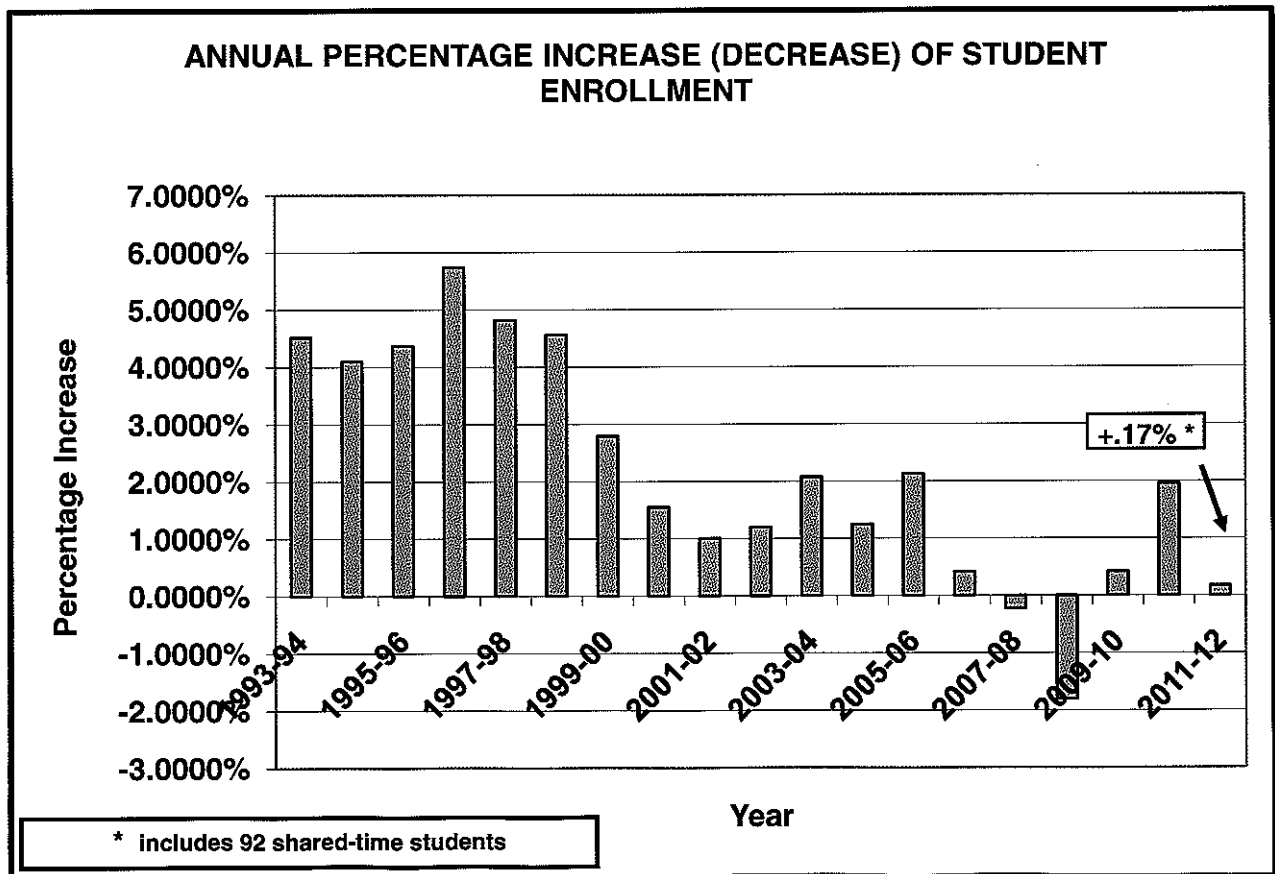
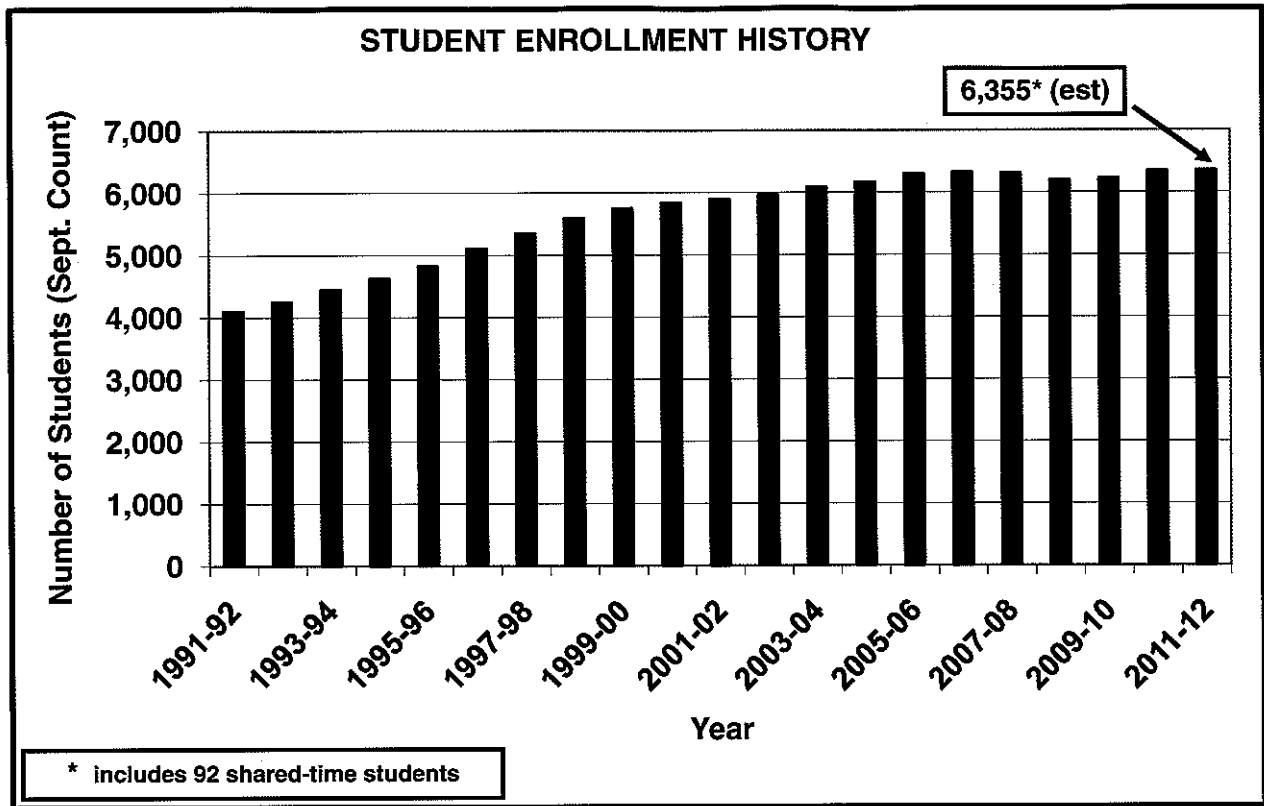
(Note: Shared Time Program Began in 2010-11)

**Shared Time Students** **91.63**

**GRAND TOTAL WITH SHARED TIME STUDENTS** **6,354.63**

<b>COMPARISON TO PREVIOUS YEAR:</b>	
2010-11 Enrollment (September-Actual)	6,252.03
2011-12 Enrollment (September-Est.)	6,263.00
Increase (Decrease)	10.97
Percent Change	0.175%
2010-11 Enrollment (w/ Shared-Actual):	6,343.66
2011-12 Enrollment (w/ Shared-Est.)	6,354.63
Increase (Decrease)	10.97
Percent Change	0.175%

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 Budget**



**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**STATE AID CALCULATION**

**I Tax Data:**

<b>Taxable Value Growth:</b>	<b>2011-12</b>	
	<b>-7.685%</b>	
2010-11 T.V.:	2,146,157,480	1,981,217,310
Primary Residence Exempt	1,136,361,410	57.36%
Non-Primary Residence Exempt, Others	<u>844,855,900</u>	42.64%
	1,981,217,310	

**II Membership Data:**

September 2010 Count	6,344		
September 2011 Count (est)	6,355 *		
Student increase (decrease)	<u>11</u>		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2011 FEBRUARY Count	6,177.95	131.04	6,308.99
2011 SEPTEMBER Count (est)	<u>6,223.59</u>	<u>131.04</u>	<u>6,354.63</u> *
Blended Count Data:	6,219.03	131.04	6,350.07
February:	10.00%		
September:	90.00%		
		<u>Inc. (Dec.)</u>	<u>45.64</u> *

\* (includes 91.63 FTE Non-Public Shared Time Students)

**III Grant-In-Aid Data (Total - all sections, see below):** **33,094,554**

**Section 20 Data:**

The 2011-12 Foundation Allowance will be decreased by:

The 2010-11 Foundation Allowance was:

Thus, the 2011-12 Foundation Allowance is:

	<u>(\$470.00)</u>
	<u>\$8,799.00</u>
	<u>\$8,329.00</u>

**Thus, the DECREASE in State Aid for 2011-12 equates to:** **(\$470.00)**

Calculation of the State's "Per Pupil" portion of the Foundation Allowance:

(The 1998-99 Base Foundation Allowance PLUS the increase for each succeeding year.)

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase:	0.00
2010-11 Increase:	0.00
2011-12 DECREASE	<u>(470.00)</u>
Sub-total:	7,738.42

General Ed. Students:	6,219.03
Non-homestead TV	844,855,900
Per Student:	135,850.20
Non-homestead tax rate:	18.00
Total Non-homestead Revenue per student:	2,445.30
Commercial Personal TV	139,586,330
Per Student:	22,445.05
General Oper. Tax Rate	6.00
Total Comm Personal Revenue Per Student	<u>134.67</u>
Total Revenue Per Student	<u>2,579.97</u>

STATE'S PER PUPIL (General Ed.): 5,158.45

<b>SECTION 20 STATE AID:</b>	<b>32,080,511</b>
Shared Time Student Portion	<u>472,668</u>
District Student Portion	<u>31,607,843</u>
Total	<u>32,080,511</u>

**ADJUSTED STATE AID:** **32,080,511.00**

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**STATE AID CALCULATION (Continued)**

**Section 20j Calculation:**

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2010-11 Foundation Allowances Increases MINUS the State's portion of the increases for the same years).

**Calculation:**

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	48.00
Total 2008-09 Foundation Allowance Increase:	56.00
Total 2009-10 Foundation Allowance Increase:	0.00
Total 2010-11 Foundation Allowance Increase:	(470.00)
Sub-total	1,057.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	(48.00)
State portion of 2008-09 Foundation Allowance:	(56.00)
State portion of 2009-10 Foundation Allowance:	0.00
State portion of 2010-11 Foundation Allowance:	470.00
Sub-total	(776.42)

STATE'S PER PUPIL (General Ed.): 280.58

SECTION 20j STATE AID	1,744,934.32
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**REDUCTIONS TO STATE AID:**

	Revised 20j	
Elimination of Section 20j (per Gov. Granholm Line-item Veto)	\$0	-1,744,934.32

ADJUSTED SECTION 20j STATE AID	0
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**Special Education Calculation (Section 51a.2):**

Special Education membership x \$7,738.42

SPECIAL EDUCATION STATE AID	1,014,042.56
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ADJUSTED STATE AID	1,014,042.56
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TOTAL STATE AID	33,094,553.56
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**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**STATE AID CALCULATION (Continued)**

**Note:**

**State Aid Foundation Allowance derivation:**

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase:	0.00
2010-11 Increase:	0.00
Section 20j: Eliminated	0.00
2011-12 DECREASE:	(470.00)
<b>TOTAL 2011-12 FOUNDATION ALLOWANCE:</b>	<b>7,738.42</b>

**Special Education Calculation (Section 51a):**

This is calculated by multiplying the special education costs as submitted on the 2006-07 Actual Cost Report (Form 4096) times the State's allotted proration PLUS the product of the special education transportation costs (also from the 4096) and the State's allotted proration MINUS the maximum foundation allowance times the special education membership.

2010-11 Special education costs	(estimated)	<b>8,661,461</b>	<b>A</b>
2010-11 Transportation Special education costs	(estimated)	<b>404,970</b>	<b>B</b>
Sp. ed. costs proration		<b>0.286138</b>	<b>C</b>
Sp. ed. transportation costs proration		<b>0.704165</b>	<b>D</b>
Maximum Foundation Allowance		<b>7,738</b>	<b>F</b>
Sp. Ed. FTE.:		<b>131.04</b>	<b>G</b>

**Calculation:**

(A x C) + (B x D) - F x G

<b>2,478,373</b>	<b>PLUS</b>	<b>285,166</b>	<b>MINUS</b>	<b>1,014,043</b>
<b>1,749,496</b>	<b>CALCULATED AMOUNT</b>			

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**HISTORY OF STATE AID FOUNDATION ALLOWANCE INCREASES**

<u>Year</u>	<u>Annual Increase</u>	<u>% Increase</u>	<u>Base Foundation Allowance</u>	<u>Hold Harmless</u>	<u>Total Novi Foundation Allowance</u>
1994-95			\$6,500.00	\$591.00	\$7,091.00
1995-96	\$153.00	2.3538%	\$6,653.00	\$591.00	\$7,244.00
1996-97	\$155.00	2.3298%	\$6,808.00	\$591.00	\$7,399.00
1997-98	\$154.00	2.2620%	\$6,962.00	\$591.00	\$7,553.00
1998-99	\$0.00	0%	\$6,962.00	\$591.00	\$7,553.00
1999-00	\$238.00	3.4186%	\$7,200.00	\$591.00	\$7,791.00
2000-01	\$300.00	4.1667%	\$7,500.00	\$591.00	\$8,091.00
2001-02	\$300.00	4.0000%	\$7,800.00	\$591.00	\$8,391.00
2002-03	\$200.00	2.5641%	\$8,000.00	\$591.00	\$8,591.00
2003-04	\$0.00	0%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0%	\$8,000.00	\$591.00	\$8,591.00
2005-06	\$175.00	2.1875%	\$8,175.00	\$591.00	\$8,766.00
2006-07	\$210.00	2.5688%	\$8,385.00	\$591.00	\$8,976.00
2007-08	\$48.00	0.5725%	\$8,433.00	\$591.00	\$9,024.00
2008-09	\$56.00	0.6641%	\$8,489.00	\$591.00	\$9,080.00
2009-10	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
2010-11	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
Adjust. For Sec 20j Elim.	(\$281.00)		\$8,208.00	\$591.00	\$8,799.00
2011-12	(\$470.00)	-5.726%	\$7,738.00	\$591.00	\$8,329.00

Average Increase since 1995-96 =	1.6930%	Average C.P.I. since 1995-96 =	2.4706%
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**Note - 1:**

In 1998-99 ONLY there was an "off-schedule" increase of \$51.00 allocated to each Michigan district.

**Note - 2:**

In Fiscal Year 2002-03 the State imposed a pro-ration reduction which amounted to \$294,563 of funds being reduced from our original State Aid allocation.

**Note - 3:**

In Fiscal Year 2009-10 the State imposed a pro-ration reduction which amounted to	\$1,073,671.13	of funds being
reduced from our original State Aid allocation. Section 20j was also eliminated; thus	\$1,739,760.84	of additional
funds were reduced from our original State Aid allocation, for a total reduction of	\$2,813,431.97	

**Note - 4:**

In 2010-11 the State imposed an "off-schedule" reduction of \$170 per pupil, resulting in a total reduction in State Aid of:

\$1,073,671.14

**Summary:**

The full "Novi Foundation Allowance" of \$8,329.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$2,579.97	
Total State Aid per student amount:	\$5,158.45	
Hold Harmless per student amount:	\$590.58	\$8,329.00
Section 20j per student amount:	\$0.00	
<b>TOTAL</b>	<b>\$8,329.00</b>	

The "Basic Foundation Allowance" of \$7,738.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$2,579.97	
Total State Aid per student amount:	\$5,158.45	\$7,738.42
Section 20j per student amount:	\$0.00	
<b>TOTAL</b>	<b>\$7,738.42</b>	

The amount of **\$8,329.00** as shown above is the "Foundation Allowance" as shown on the monthly State Aid Status Reports.

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**CALCULATION OF "HOLD HARMLESS" LEVY**

**I Tax Data:**

	<u>2010-11</u>	<u>2011-12</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
<b>Taxable Value Growth</b>		<b>-7.685%</b>				
<b>Taxable Value</b>	<b>2,146,157,480</b>	<b>1,981,217,310</b>				
Homestead		983,538,070	0	<b>0.0000</b>	3,304,578	<b>3.3599</b>
Personal-Commercial		139,586,330	837,518	<b>6.0000</b>	468,995	<b>3.3599</b>
Personal-Industrial		13,237,010	0	<b>0.0000</b>	44,475	<b>3.3599</b>
Subtotal		1,136,361,410	837,518		3,818,048	
Non-Homestead:		<u>844,855,900</u>	15,207,406	<b>18.0000</b>	0	<b>0.0000</b>
<b>TOTALS</b>		<b>1,981,217,310</b>	<b>16,044,924</b>		<b>3,818,048</b>	

**II Supplemental Millage**

The tax revenue generated can only equal the total membership count x \$590.58

Membership (Blended Count-estimated) 6,350.07

Hold Harmless Factor: 590.58

**Total capped tax yield: 3,750,221.98**

**Hold Harmless Millage Levy Derivation - Homestead**

2011-12 Hold Harmless Calculation: 3.3002

2010-11 Adjustment: 0.0597

**TOTAL 2010-11 Millage: 3.3599**

**History of Supplemental Hold Harmless Levies:**

<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>	<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>
1994-95	5.4900	0.0000	2003-04	4.0411	1.4489
1995-96	5.4900	0.0000	2004-05	3.8381	1.6519
1996-97	5.4900	0.0000	2005-06	3.5662	1.9238
1997-98	5.4783	0.0117	2006-07	2.9450	2.5450
1998-99	5.2263	0.2637	2007-08	2.8849	2.6051
1999-00	4.9785	0.5115	2008-09	2.6392	2.8508
2000-01	4.7500	0.7400	2009-10	2.6468	2.8432
2001-02	4.5574	0.9326	2010-11	3.1299	2.3601
2002-03	4.3329	1.1571	2011-12	3.3599	2.1301



**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**RECREATIONAL MILLAGE - GENERAL FUND**

**Tax Calculation:**

Homestead Valuation:	1,136,361,410
Non-Homestead Valuation:	<u>844,855,900</u>
TOTAL VALUATION:	1,981,217,310

2011-12 Millage Levy:	<b>0.9800</b>
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<b>Tax Calculation:</b>	<b>1,941,593</b>
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**TAX SUMMARY:**

	<u>Total Yield</u>	Uncollectable Factor: 0.1500%	<u>Budget</u>
Hold Harmless			
General Operating	16,044,924	24,067	<b>16,020,857</b>
Supplemental	3,818,048	5,727	<b>3,812,321</b>
Rec. Millage	<u>1,941,593</u>	<u>2,912</u>	<u><b>1,938,681</b></u>
<b>TOTAL</b>	<b>21,804,565</b>	<b>32,707</b>	<b>21,771,858</b>

**SINKING FUND MILLAGE**

**Tax Calculation:**

Homestead Valuation:	1,136,361,410
Non-Homestead Valuation:	<u>844,855,900</u>
TOTAL VALUATION:	1,981,217,310

2011-12 Millage Levy:	<b>0.4932</b>
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<b>Tax Calculation:</b>	<b>977,136</b>
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**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**EFFECT OF HEADLEE - GENERAL FUND**

Estimated General Education Membership:	6,219.03		
<u>Calculation as required by law:</u>			
2010-11 Foundation Allowance under Section 20:		7,738.42	
Non-homestead Taxable Value:	844,855,900		
Per Student:	135,850.20		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,445.30</u>	
Commercial Personal TV	139,586,330		
Per Student:	22,445.05		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>134.67</u>	
Total Revenue Per Student			<u>2,579.97</u>
STATE'S PER PUPIL (General Ed.):			5,158.45
TOTAL STATE AID:			<b>32,080,511</b>

Calculation with Headlee Effect:

2010-11 Foundation Allowance under Section 20:		7,738.42	
Non-homestead Taxable Value:	844,855,900		
Estimated General Ed. Students:	6,219.03		
Per Student:	135,850.20		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>2,445.30</u>	
Commercial Personal TV	139,586,330		
Estimated General Ed. Students:	6,219.03		
Per Student:	22,445		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>134.67</u>	
			<u>2,579.97</u>
STATE'S PER PUPIL (General Ed.):			5,158.45
TOTAL STATE AID:			<b>32,080,511</b>

**LOSS TO DISTRICT:**

**0**

History of Headlee Loss to District

<u>Year</u>	<u>Loss</u>	<u>Cumulative Loss</u>
1999-00	54,042	54,042
2000-01	248,630	302,672
2001-02	0	302,672
2002-03	0	302,672
2003-04	0	302,672
2004-05	0	302,672
2005-06	0	302,672
2006-07	0	302,672
2007-08	0	302,672
2008-09	0	302,672
2009-10	0	302,672
2010-11	0	302,672
2011-12	0	302,672

History of C.P.I. Factors used for Headlee Calculations

<u>Year</u>	<u>C.P.I.</u>	<u>Year</u>	<u>C.P.I.</u>
1995-96	2.6000%	2005-06	2.3000%
1996-97	2.8000%	2006-07	3.3000%
1997-98	2.8000%	2007-08	3.7000%
1998-99	2.7000%	2008-09	2.3000%
1999-00	1.6000%	2009-10	4.4000%
2000-01	1.9000%	2010-11	-0.3000%
2001-02	3.2000%	2011-12	1.7000%
2002-03	3.2000%		
2003-04	1.5000%	Average C.P.I.	
2004-05	2.3000%	since 1995-96	<b>2.4706%</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**SUMMARY OF FEDERAL GRANT ALLOCATIONS**

Grant Year	Grant Name	Budget Function Number	Budget Category					Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other		
<b>Fund - General Fund - General Education</b>									
2012	Title I, Part A - Improving Basic Programs	119	5,760	1,644				7,404	
	Title I, Part A - Improving Basic Programs	125	72,133	54,092		2,735		128,960	
	Title I, Part A - Improving Basic Programs	212	15,144	4,322				19,466	
	Title I, Part A - Improving Basic Programs	221			2,902			2,902	
	Title I, Part A - Improving Basic Programs	331				3,278		3,278	
	Title I, Part A - Improving Basic Programs	361				3,498		3,498	165,508
2012	Title II, Pt. A-Teach/Prin Training	221	29,952	7,740	51,207	52,869		141,768	
	Title II, Pt. A-Teach/Prin Training	281			2,400			2,400	
	Title II, Pt. A-Teach/Prin Training	283			500			500	
	Title II, Pt. A-Teach/Prin Training	284			6,000			6,000	
	Title II, Pt. A-Teach/Prin Training	371			15,990			15,990	166,658
2012	Title III-Limited English Proficiency	125	12,456	3,364		4,000	6,813	26,633	
	Title III-Limited English Proficiency	221	25,875	12,902	2,512			41,289	
	Title III-Limited English Proficiency	222				27,606		27,606	
	Title III-Limited English Proficiency	226	2,544	726				3,270	
	Title III-Limited English Proficiency	331	22,382	6,267				28,649	127,447
2012	WIA EL Civics	131	15,656	5,063		1,281		22,000	22,000
2012	WIA Federal General Instruction	131	22,469	7,266	250	5,604		35,589	
	WIA Federal General Instruction	221			530			530	
	WIA Federal General Instruction	225			8,000			8,000	
	WIA Federal General Instruction	249			881			881	45,000
Subtotal - Fund 110			224,371	103,386	91,172	100,871	6,813	526,613	526,613
<b>Fund - General Fund - Special Education</b>									
2012	IDEA Flowthrough	122	681,844	296,539				978,383	978,383
2012	IDEA Part B - Transition	122			500			500	500
2012	IDEA Preschool	122	14,985	8,369				23,354	23,354
Subtotal - Fund 112			696,829	304,908	500	0	0	1,002,237	1,002,237
<b>TOTAL FEDERAL GRANTS</b>			<b>921,200</b>	<b>408,294</b>	<b>91,672</b>	<b>100,871</b>	<b>6,813</b>	<b>1,528,850</b>	<b>1,528,850</b>

# **GENERAL FUND**

## **Statement of Receipts**

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**STATEMENT OF RECEIPTS**

	<b>2011-12 BUDGET</b>
<b>LOCAL SOURCES:</b>	
Taxes Levied:	
Current Property Taxes (Supplemental-Hold harmless)	3,812,321
Current Property Taxes (General Operating)	16,020,857
Current Property Taxes (Recreational millage)	1,938,681
Deferred Tax Collections	90,000
Tuition	174,402
Investment Income	18,000
Rental of Facilities	75,000
Rental of Facilities (Japanese School)	205,000
Community Services:	
Community Education Fees	345,000
Pre-School (Half Day)	328,888
Pre-School (All Day)	310,501
Child Care (C.A.R.E.)/Infant Care	1,132,352
Voluntary Contributions	0
Bus Cost Reimbursements	0
Insurance Rebate	45,740
Miscellaneous	181,870
<b>TOTAL - LOCAL SOURCES:</b>	<b>24,678,611</b>

**STATE SOURCES:**

Unrestricted:	
State Membership Aid (Sec. 20; 22a) - District Student Portion	31,607,843
State Membership Aid (Sec. 20; 22a) - Shared Time Student Portion	472,668
State Membership Aid (Sec. 20j; 22b)	1,744,934
Reduction: Elimination of Sec. 20j	(1,744,934)
Restricted:	
Special Education (Sec. 51a.2; 51c)	1,014,043
<b>Subtotal Unrestricted and Restricted</b>	<b>33,094,554</b>
Other:	
One-time for Partial Retirement Rate Increase Offset (\$119 per pupil)	755,658
Sec. 152a Headlee Data Collection (\$16 per pupil)	101,601
Special Education (Sec. 51a; 51c)	1,749,496
Prior Year Adjustments	300,000
Adult Education	59,671
Vocational Education (Sec 61a.1)	44,697
<b>TOTAL - STATE SOURCES:</b>	<b>36,105,677</b>

**INTERMEDIATE SOURCES:**

Medicaid Reimbursement	44,354
P.A.-18 Funds - Special Education	3,543,211
P.A.-18 Funds - Prior Year Adjustments	0
P.A. - 18 Funds - Vocational Education	33,894
P.A. - 18 Funds - Voc. Tech. Transportation	21,400
CTE Voc. Millage	41,641
CTSO Grant	0
<b>TOTAL - INTERMEDIATE SOURCES:</b>	<b>3,684,500</b>

**FEDERAL SOURCES:**

Education Jobs Act Funds (estimated \$111 per pupil)	0
American Recovery and Reinvestment Act-Special Education Preschool	0
Special Education Preschool	23,354
American Recovery and Reinvestment Act-Special Education IDEA	0
Special Education IDEA	978,383
Special Education Transition Grant	500
Title I-A	165,508
Title II-A (Training)	166,658
Title III (English Proficiency)	127,447
Adult Basic Education/WIA Federal General Instruction	45,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,000
<b>TOTAL - FEDERAL SOURCES:</b>	<b>1,528,850</b>

NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET

**OTHER SOURCES:**

Bus Loans	259,194
Transfer from Food Service Fund	146,000
<b>TOTAL - OTHER SOURCES:</b>	<b>405,194</b>

<b>SUBTOTAL</b>	<b>66,402,832</b>
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**ATHLETICS**

Gate Receipts	76,000
Pay-to-Participate Fees	212,500
<b>TOTAL - OTHER SOURCES:</b>	<b>288,500</b>

<b>GRAND TOTAL - ALL SOURCES</b>	<b>66,691,332</b>
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## **CHART(S) TO BE INSERTED**

# **GENERAL FUND**

## **Statement of Disbursements**

**General Fund – General Education**  
**General Fund – Special Education**  
**General Fund – Community Services**  
**General Fund - Athletics**



		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>GENERAL FUND</b>					
<b>110 GENERAL FUND - GENERAL EDUCATION</b>					
<b>INSTRUCTIONAL SERVICES</b>					
111	Elementary	18,890,889	19,966,190	139.73	19,417,605
112	Middle School	5,368,093	5,584,946	41.80	5,737,335
113	High School	9,525,948	10,371,511	71.40	10,333,988
119	Summer School	72,126	100,844	0.00	137,780
125	Compensatory Education	279,283	842,022	12.00	1,012,179
127	Career & Technical Education	1,823,338	1,558,172	12.00	1,519,528
131	Adult Education - Basic	56,160	62,796	0.00	58,298
132	Adult Education - Secondary	62,773	49,385	0.00	182,190
<b>Total Instructional Services</b>		<b>36,078,610</b>	<b>38,535,866</b>	<b>276.93</b>	<b>38,398,903</b>
<b>SUPPORT SERVICES</b>					
212	Guidance Services	1,241,902	1,163,488	13.05	1,290,697
213	Health Services	0	7,684		10,524
216	Social Work Services	130,889	68,409	0.80	88,559
219	Other Pupil Support	279,452	281,380	0.00	289,623
221	Improvement of Instruction	555,165	622,824	2.30	610,612
222	Educational Media Service	1,068,374	1,170,706	13.00	1,231,530
225	Computer-Assisted Instruction	795,334	812,587	6.00	779,309
226	Supv. & Direction of Instructional Staff	234,047	231,886	2.75	259,891
227	Academic Student Assessment	158,891	211,219	0.84	217,943
231	Board of Education	103,988	127,962	0.00	93,762
232	Executive Administration	337,094	385,591	2.00	368,361
241	Office of Principal	3,217,743	3,204,380	33.78	3,381,642
249	Other School Administration	7,276	8,330	0.00	7,227
252	Fiscal Services	639,789	606,390	5.34	631,261
259	Other Business Services	329,777	654,238	0.00	56,581
261	Operating Buildings Services	5,312,365	5,337,677	9.63	5,171,576
266	Security Services	64,141	68,813	0.00	93,883
271	Pupil Transportation	1,927,742	2,004,034	32.76	2,377,519
281	Planning Research and Development	2,400	2,400	0.00	2,400
282	Communication Services	96,822	110,447	0.00	104,962
283	Personnel Services	277,236	291,451	2.00	350,162
284	Information Management Services	208,708	216,100	1.00	163,915
289	Other Central Services	153,812	114,898	1.63	128,586
291	Other Pupil Services	500	0	0.00	0
299	Other Support Services	131,862	218,192	0.25	216,229
331	Community Activities	25,335	38,925	0.00	31,927
361	Welfare Activities	3,498	3,598	0.00	3,498
371	Non-Public School Pupils	19,472	18,110	0.00	15,990
<b>Total Support Services</b>		<b>17,323,613</b>	<b>17,981,719</b>	<b>127.13</b>	<b>17,978,169</b>
<b>OTHER TRANSACTIONS</b>					
600	Other Transactions	405,855	619,612	0.00	62,424
<b>Total Other Transactions</b>		<b>405,855</b>	<b>619,612</b>	<b>0.00</b>	<b>62,424</b>
<b>TOTAL GENERAL FUND - GENERAL EDUCATION</b>		<b>53,808,078</b>	<b>57,137,197</b>	<b>404.06</b>	<b>56,439,497</b>

	2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>GENERAL FUND</b>				
<b>112 GENERAL FUND - SPECIAL EDUCATION</b>				
<b>INSTRUCTIONAL SERVICES</b>				
122 Special Education	7,180,622	6,998,637	74.19	7,725,641
<b>Total Instructional Services</b>	<b>7,180,622</b>	<b>6,998,637</b>	<b>74.19</b>	<b>7,725,641</b>
<b>SUPPORT SERVICES</b>				
213 Health Services	212,460	212,460	0.00	212,460
214 Psychological Services	40,113	32,535	0.60	68,573
215 Speech Pathology & Auditory Services	1,086,767	1,103,640	9.70	1,273,241
216 Social Work Services	488,680	535,800	5.20	706,282
218 Teacher Consultant	816,035	823,292	6.50	858,418
221 Improvement of Instruction	0	101,054		0
225 Computer-Assisted Instruction	0	42,431		0
226 Supv. & Direction of Instructional Staff	193,438	192,647	2.00	195,771
271 Pupil Transportation	500	500		500
<b>Total Support Services</b>	<b>2,837,993</b>	<b>3,044,359</b>	<b>24.00</b>	<b>3,315,246</b>
<b>TOTAL GENERAL FUND - SPECIAL EDUCATION</b>	<b>10,018,615</b>	<b>10,042,996</b>	<b>98.19</b>	<b>11,040,887</b>
<b>GENERAL FUND</b>				
<b>113 GENERAL FUND - COMMUNITY SERVICES</b>				
118 Preschool	485,448	473,398	17.50	497,140
311 Community Services	319,818	336,146	3.00	348,677
321 Community Recreation	313,382	311,589	12.00	341,942
351 Care of Children	985,627	999,174	77.00	1,114,531
<b>TOTAL GENERAL FUND - COMMUNITY EDUCATION</b>	<b>2,104,275</b>	<b>2,120,308</b>	<b>109.50</b>	<b>2,302,290</b>
<b>SUB TOTAL - GENERAL FUND</b>	<b>65,930,968</b>	<b>69,300,500</b>	<b>611.75</b>	<b>69,782,674</b>
<b>GENERAL FUND</b>				
<b>210 GENERAL FUND - ATHLETICS</b>				
<b>ATHLETICS</b>				
293 Athletics	789,887	791,144		805,634
<b>Total Athletics</b>	<b>789,887</b>	<b>791,144</b>		<b>805,634</b>
<b>GRAND TOTAL - GENERAL FUND</b>	<b>66,720,855</b>	<b>70,091,644</b>	<b>611.75</b>	<b>70,588,308</b>

## **CHART(S) TO BE INSERTED**

## **General Fund – General Education**

**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers	11,805,205	12,555,797	138.73	11,746,441	
Paraprofessional	26,607	26,607	1.00	26,607	
Teacher Contingency	79,162	0	0.00	0	
Substitute Teachers	59,895	59,895		59,895	
Outdoor Education Staff	37,830	37,830		37,830	
Other	72,511	153,552		163,483	
Total Salaries	12,081,210	12,833,681	139.73	12,034,256	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	2,556,853	2,592,540		2,613,334	
Mandatory Benefits	3,310,417	3,677,927		3,907,057	
Total Employee Benefits	5,867,270	6,270,467		6,520,391	
3000 PURCHASED SERVICES					
Travel/Conferences	100	100		100	
Contracted Services	0	0		0	
Contracted Personnel	336,726	265,301		266,726	
Copier Lease	66,036	69,740		66,353	
Outdoor Education Fees	0	0		0	
Miscellaneous	0	0		0	
Total Purchased Services	402,862	335,141		333,179	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	486,174	483,829		486,706	
Textbooks (Building Allocation)	0	0		0	
Textbooks (Central Allocation)	40,000	29,700		29,700	
Total Supplies & Materials	526,174	513,529		516,406	
CAPITAL OUTLAY					
6000 Instructional Equipment	13,373	13,373		13,373	
Total Capital Outlay	13,373	13,373		13,373	
OTHER					
7000 Dues/Memberships	0	0		0	
Total Other	0	0		0	

<b>TOTAL</b>	18,890,889	19,966,191	139.73	19,417,605
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School	2010-11	2010-11		2011-12
	PRELIMINARY BUDGET	Final BUDGET	FTE	PRELIMINARY BUDGET
<b>1000 SALARIES</b>				
Classroom Teachers	3,365,868	3,531,540	41.80	3,486,578
Teacher Contingency	0	0	0.00	0
Paraprofessional	0	0	0.00	0
Substitute Teachers	17,459	17,459		17,459
Other	38,733	92,016		92,016
Total Salaries	3,422,060	3,641,015	41.80	3,596,053
<b>2000 EMPLOYEE BENEFITS</b>				
Non-Mandatory Benefits	757,816	684,517		751,364
Mandatory Benefits	957,284	1,046,213		1,169,226
Total Employee Benefits	1,715,100	1,730,730		1,920,590
<b>3000 PURCHASED SERVICES</b>				
Travel/Conferences	0	0		0
Contracted Services	0	0		0
Contracted Personnel	83,496	69,210		70,496
Copier Lease	20,829	21,659		22,595
Miscellaneous	13,456	14,456		14,456
Total Purchased Services	117,781	105,325		107,547
<b>5000 SUPPLIES &amp; MATERIALS</b>				
Teaching Supplies	64,936	67,050		72,319
Textbooks (Building Allocation)	48,216	40,826		40,826
Textbooks (Central Allocation)	0	0		0
Total Supplies & Materials	113,152	107,876		113,145
<b>6000 CAPITAL OUTLAY</b>				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
<b>7000 OTHER</b>				
Dues/Memberships	0	0		0

<b>TOTAL</b>	<b>5,368,093</b>	<b>5,584,946</b>	<b>41.80</b>	<b>5,737,335</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Classroom Teachers	5,676,383	6,116,993	71.40	5,875,625	
Paraprofessional	0	0	0.00	0	
Substitute Teachers	24,000	24,000		24,000	
Other	119,778	138,739		138,739	
Total Salaries	5,820,161	6,279,732	71.40	6,038,364	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	1,344,976	1,402,412		1,461,526	
Mandatory Benefits	1,602,473	1,801,244		1,961,293	
Total Employee Benefits	2,947,450	3,203,656		3,422,819	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	4,977	4,977		3,817	
Contracted Services	0	0		0	
Contracted Personnel	154,848	140,562		142,848	
Alternative Ed Tuition	12,099	136,099		124,000	
Copier Lease	47,273	46,357		47,503	
Miscellaneous	57,821	61,243		58,143	
Total Purchased Services	277,018	389,239		376,311	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies	200,086	179,962		177,824	
Textbooks (Building Allocation)	24,615	24,615		24,615	
Textbooks (Central and Grant Allocation)	154,726	192,416		192,196	
Other Supplies	40,500	40,500		40,467	
Total Supplies & Materials	419,927	437,493		435,102	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	28,570	28,570		28,570	
Total Capital Outlay	28,570	28,570		28,570	
<b>7000 OTHER</b>					
Dues/Memberships	32,822	32,822		32,822	
Other	0	0		0	
Total Other	32,822	32,822		32,822	
<b>TOTAL</b>		9,525,948	10,371,512	71.40	10,333,988

**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Staff		56,765	78,584	0.00	104,448
Total Salaries		56,765	78,584	0.00	104,448
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		15,361	22,260		33,332
Total Employee Benefits		15,361	22,260		33,332
<b>3000 PURCHASED SERVICES</b>					
Insurance		0	0		0
Contracted Personnel		0	0		0
Rental of Vehicles		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies		0	0		0
Textbooks		0	0		0
Gasoline		0	0		0
Total Supplies & Materials		0	0		0

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title Ia	7,404
Total	7,404

<b>TOTAL</b>	72,126	100,844	0.00	137,780
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrators	0	0	0.00	0	
Classroom Teachers	48,765	45,781	1.00	45,781	
Paraprofessionals	81,980	102,932	11.00	119,438	
Other Salaries	6,311	408,465	0.00	492,317	
Total Salaries	137,056	557,178	12.00	657,536	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	99,313	109,581		128,908	
Mandatory Benefits	38,034	158,305		212,187	
Total Employee Benefits	137,347	267,886		341,095	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	0	0		0	
Contracted Personnel	0	0		0	
Other	4,880	7,410		4,000	
Total Purchased Services	4,880	7,410		4,000	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies	0	2,735		2,735	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	0	2,735		2,735	
<b>8000 Outgoing Transfers</b>					
Payments to Other School Districts	0	6,813		6,813	
Total Outgoing Transfers	0	6,813		6,813	

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title Ia	128,960
Title III-Limited English Profic.	26,633
Total	155,593

<b>TOTAL</b>	279,283	842,022	12.00	1,012,179
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Teacher Salary	1,179,090	1,006,998	12.00	930,785	
Other Salary	1,081	1,081		1,081	
Paraprofessional	0	0	0.00	0	
Total Salaries	1,180,171	1,008,079	12.00	931,866	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	201,391	173,458		189,294	
Mandatory Benefits	323,044	288,393		302,125	
Total Employee Benefits	524,435	461,851		491,420	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	0	2,670		2,670	
Contracted Services	0	0		0	
Contracted Personnel	31,218	17,118		25,118	
Other	12,006	17,150		17,150	
Total Purchased Services	43,224	29,407		44,938	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies	28,780	20,407		20,407	
Miscellaneous Supplies	4,167	9,000		9,000	
Total Supplies & Materials	32,947	29,407		29,407	
<b>CAPITAL OUTLAY</b>					
6000 Instructional Equipment	42,561	21,897		21,897	
Total Capital Outlay	42,561	21,897		21,897	
<b>OTHER</b>					
7000 Other	0	0		0	
Total Other	0	0		0	

<b>TOTAL</b>	1,823,338	1,558,172	12.00	1,519,528
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator		0	0	0.00	0
Teachers (Part time)		41,908	47,143	0.00	37,074
Secretary		0	0	0.00	0
Aides		0	0	0.00	1,425
Total Salaries		41,908	47,143	0.00	38,499
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		10,383	12,845		12,395
Total Employee Benefits		10,383	12,845		12,395
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Copier Lease		0	0		0
Other		0	0		250
Total Purchased Services		0	0		250
<b>SUPPLIES &amp; MATERIALS</b>					
<b>5000</b> Teaching Supplies		3,869	2,808		6,154
Textbooks		0	0		1,000
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		3,869	2,808		7,154
<b>CAPITAL OUTLAY</b>					
<b>6000</b> Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>OTHER</b>					
<b>7000</b> Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Adult Basic Education	35,589
WIA EL Civics	22,000
Total	57,589

<b>TOTAL</b>	56,160	62,796	0.00	58,298
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Administrator	0	0	0.00	0	
Teachers (Part time)	39,162	33,483	0.00	121,376	
Secretary	0	0	0.00	0	
Aides	0	1,051	0.00	658	
Total Salaries	39,162	34,534	0.00	122,034	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,966	0		0	
Mandatory Benefits	10,688	9,794		39,148	
Total Employee Benefits	12,654	9,794		39,148	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		4,470	
Contracted Personnel	0	0		0	
Copier Lease	1,934	1,934		1,700	
Other	9,000	2,200		9,250	
Total Purchased Services	10,934	4,134		15,420	
SUPPLIES & MATERIALS					
5000 Teaching Supplies	0	900		4,400	
Textbooks	0	0		665	
Office Supplies	0	0		500	
Miscellaneous	23	23		23	
Total Supplies & Materials	23	923		5,588	
CAPITAL OUTLAY					
6000 Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
OTHER					
7000 Dues/Memberships	0	0		0	
Other	0	0		0	
Total Other	0	0		0	

## PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	19,466
Total	19,466

<b>TOTAL</b>	<b>62,773</b>	<b>49,385</b>	<b>0.00</b>	<b>182,190</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Counselors - Elementary		147,527	147,527	2.00	153,423
Counselors - Middle School		157,908	121,787	2.00	162,116
Counselors - High School		400,483	357,186	5.00	373,528
Secretary - Elementary		12,371	11,491	0.36	9,030
Secretary - Middle School		37,940	33,467	1.00	35,456
Secretary - High School		71,106	70,091	2.00	71,649
Other		21,172	21,061	0.69	20,010
Total Salaries		848,507	762,610	13.05	825,212
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		163,674	179,996		192,823
Mandatory Benefits		229,607	220,769		269,956
Total Employee Benefits		393,281	400,765		462,779
<b>4000 PURCHASED SERVICES</b>					
Purchased Services		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies		113	113		2,706
Total Supplies & Materials		113	113		2,706
<b>7000 OTHER</b>					
Miscellaneous Other		0	0		0
Total Supplies & Materials		0	0		0

<b>TOTAL</b>	1,241,902	1,163,488	13.05	1,290,697
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**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>213 Health Services</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>1000 SALARIES</b>					
	School Nurse	0	5,200	0.25	7,200
	Other	0	0		0
	Total Salaries	0	5,200	0.25	7,200
<b>2000 EMPLOYEE BENEFITS</b>					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	0	1,484		2,324
	Total Employee Benefits	0	1,484		2,324
<b>3000 PURCHASED SERVICES</b>					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
	Miscellaneous Supplies	0	1,000		1,000
	Total Supplies & Materials	0	1,000		1,000

<b>TOTAL</b>	<b>0</b>	<b>7,684</b>	<b>0.25</b>	<b>10,524</b>
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**GENERAL FUND**

<div style="border: 1px solid black; padding: 2px;"> <b>110 GENERAL FUND - GENERAL EDUCATION</b>  <b>SUPPORT SERVICES</b>  <b>216 Social Work Services</b> </div>		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
	Social Workers	84,071	41,008	0.80	54,240
	Other	<u>0</u>	<u>0</u>		<u>0</u>
	Total Salaries	84,071	41,008	0.80	54,240
<b>2000 EMPLOYEE BENEFITS</b>					
	Non-Mandatory Benefits	23,778	15,616		16,657
	Mandatory Benefits	<u>23,040</u>	<u>11,785</u>		<u>17,662</u>
	Total Employee Benefits	46,818	27,401		34,319
<b>3000 PURCHASED SERVICES</b>					
	Travel/Conferences	<u>0</u>	<u>0</u>		<u>0</u>
	Total Purchased Services	0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
	Miscellaneous Supplies	<u>0</u>	<u>0</u>		<u>0</u>
	Total Supplies & Materials	0	0		0
<b>TOTAL</b>		<b>130,889</b>	<b>68,409</b>	<b>0.80</b>	<b>88,559</b>

**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services	2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>				
High School Parking Lot Attendant	0	0		0
Hall and Event Monitors	218,847	218,847		218,847
Extracurricular	0	0		0
Other	0	0		0
Total Salaries	218,847	218,847	0.00	218,847
<b>2000 EMPLOYEE BENEFITS</b>				
Non-Mandatory Benefits	917	74		0
Mandatory Benefits	59,688	62,459		70,776
Total Employee Benefits	60,605	62,533		70,776
<b>3000 PURCHASED SERVICES</b>				
Purchased Services	0	0		0
Total Purchased Services	0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	0	0		0

<b>TOTAL</b>	279,452	281,380	0.00	289,623
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrators		138,871	121,304	1.00	131,500
Instructional Consultant		0	0	0.00	0
Secretary		61,741	47,168	1.00	47,168
Paraprofessional		0	0	0.00	0
Special Program and Substitute Pay		78,891	109,874	0.30	109,718
Total Salaries		279,503	278,346	2.30	288,386
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		26,513	29,010		30,779
Mandatory Benefits		76,793	79,161		90,810
Total Employee Benefits		103,306	108,171		121,589
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		70,256	92,492		77,609
Contracted Personnel		0	0		0
Other		77,779	63,814		47,036
Total Purchased Services		148,035	156,306		124,645
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		1,000	1,000		1,000
Teaching/Testing Supplies		0	0		0
Miscellaneous Supplies		12,721	67,901		63,892
Total Supplies & Materials		13,721	68,901		64,892
<b>7000 OTHER</b>					
Dues/Memberships		10,600	10,600		10,600
Other		0	500		500
Total Other		10,600	11,100		11,100

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title Ia	2,902
Title II-Teacher/Principal Training	141,768
Title III	41,289
ABE	530
Total	186,489

<b>TOTAL</b>	<b>555,165</b>	<b>622,824</b>	<b>2.30</b>	<b>610,612</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Media Specialist - Elementary	395,812	434,154	6.00	455,995	
Media Specialist - Middle School	86,210	86,210	1.00	87,934	
Media Specialist - High School	46,528	46,528	1.00	49,599	
Paraprofessional - Elementary	53,992	53,228	2.00	53,907	
Paraprofessional - Middle School	28,094	27,336	1.00	27,336	
Paraprofessional - High School	61,590	44,703	2.00	62,586	
Paraprofessional - Substitutes	0	0	0.00	0	
Other	0	0	0.00	0	
Total Salaries	672,226	692,159	13.00	737,357	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	148,321	159,772		164,001	
Mandatory Benefits	184,763	198,580		239,502	
Total Employee Benefits	333,084	358,352		403,503	
<b>3000 PURCHASES SERVICES</b>					
Other	1,500	1,500		1,500	
Contracted Personnel	0	0		0	
Total Other	1,500	1,500		1,500	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Educational Media - Elementary	19,000	19,000		19,000	
Educational Media - Middle School	6,121	6,121		6,121	
Educational Media - High School	12,000	12,000		12,000	
Educational Media	2,250	59,381		29,856	
Periodicals - Elementary	4,000	4,000		4,000	
Periodicals - Middle School	2,480	2,480		2,480	
Periodicals - High School	0	0		0	
Miscellaneous - Elementary	3,750	3,750		3,750	
Miscellaneous - Middle School	6,413	6,413		6,413	
Miscellaneous - High School	5,550	5,550		5,550	
Miscellaneous	0	0		0	
Total Supplies & Materials	61,564	118,695		89,170	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
<b>7000 OTHER</b>					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title III LEP	27,606
Total	27,606

<b>TOTAL</b>	<b>1,068,374</b>	<b>1,170,706</b>	<b>13.00</b>	<b>1,231,530</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Administrators/Managers	68,409	68,409	1.00	68,409	
Secretary	35,852	34,876	1.00	34,876	
Paraprofessional	116,841	116,841	4.00	116,841	
Other	0	0	0.00	0	
Total Salaries	221,102	220,126	6.00	220,126	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	90,338	90,741		99,262	
Mandatory Benefits	60,851	63,336		71,612	
Total Employee Benefits	151,189	154,077		170,874	
3000 PURCHASED SERVICES					
Travel/Conferences	800	800		800	
Technology Consulting & Maintenance	219,325	219,325		138,678	
Contracted Personnel	165,860	165,860		165,860	
Licenses & Fees	27,827	43,166		61,237	
Copier	1,331	1,333		1,333	
Other Purchased Services	0	0		0	
Total Purchased Services	415,143	430,484		367,908	
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies	7,500	7,500		20,000	
Office Supplies	400	400		400	
Total Supplies & Materials	7,900	7,900		20,400	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

ABE	8,000
Total	8,000

<b>TOTAL</b>	<b>795,334</b>	<b>812,587</b>	<b>6.00</b>	<b>779,309</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrators		106,111	108,655	1.00	108,655
Secretary		63,125	60,131	1.75	64,630
Other		0	0	0.00	0
Total Salaries		169,236	168,786	2.75	173,285
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		13,717	10,190		26,013
Mandatory Benefits		47,122	48,938		56,622
Total Employee Benefits		60,840	59,129		82,635
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		2,693	2,693		2,693
Total Purchased Services		2,693	2,693		2,693
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		0	0		0
Miscellaneous		1,278	1,278		1,278
Total Supplies & Materials		1,278	1,278		1,278
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title III	3,270
Total	3,270

<b>TOTAL</b>	234,047	231,886	2.75	259,891
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Other Salaries		37,807	36,841	0.84	38,148
Total Salaries		37,807	36,841	0.84	38,148
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		3,709	8,056		7,644
Mandatory Benefits		10,575	10,689		12,505
Total Employee Benefits		14,284	18,746		20,149
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		101,000	150,132		154,146
Total Purchased Services		101,000	150,132		154,146
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching/Testing Supplies		5,800	5,500		5,500
Miscellaneous		0	0		0
Total Supplies & Materials		5,800	5,500		5,500
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	158,891	211,219	0.84	217,943
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Secretary to Board	0	0	0.00	0	
Board Members	0	0	0.00	0	
Total Salaries	0	0	0.00	0	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0		0	
Mandatory Benefits	0	0		0	
Total Employee Benefits	0	0		0	
3000 PURCHASED SERVICES					
Board of Education	0	0		0	
Audit Services	29,250	29,250		29,250	
Legal Services	35,000	35,000		35,000	
Travel	0	0		0	
Other/Elections	25,746	53,478		19,278	
Total Purchased Services	89,996	117,728		83,528	
5000 SUPPLIES & MATERIALS					
Office Supplies	0	500		500	
Miscellaneous	0	0		0	
Total Supplies & Materials	0	500		500	
7000 OTHER					
Dues/Memberships	13,992	9,734		9,734	
Total Other	13,992	9,734		9,734	

<b>TOTAL</b>	<b>103,988</b>	<b>127,962</b>	<b>0.00</b>	<b>93,762</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator		192,654	221,803	1.00	185,000
Secretary		44,261	48,256	1.00	52,000
Total Salaries		236,915	270,059	2.00	237,000
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		9,385	12,259		26,885
Mandatory Benefits		65,409	77,888		77,090
Total Employee Benefits		74,794	90,147		103,975
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		9,000	9,000		9,000
Contracted Personnel		0	0		0
Printing		500	500		500
Postage		0	0		0
Other		889	889		2,889
Total Purchased Services		10,389	10,389		12,389
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		1,125	1,125		1,125
Miscellaneous		0	0		0
Total Supplies & Materials		1,125	1,125		1,125
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships/Other		13,872	13,872		13,872
Total Other		13,872	13,872		13,872

<b>TOTAL</b>	<b>337,094</b>	<b>385,591</b>	<b>2.00</b>	<b>368,361</b>
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Principals/Assistant Principals					
Principals/Assistant - Elementary	354,972	354,972	5.00	584,972	
Principals/Assistant - Middle School	233,915	233,915	2.00	233,915	
Principals/Assistants - High School	461,689	473,486	4.00	469,033	
Contracted/Substitute Principal	0	8,029	0.00	8,029	
Subtotal	1,050,576	1,070,402	11.00	1,295,949	
Secretaries:					
Secretaries - Elementary	368,384	344,625	10.28	348,883	
Secretaries - Middle School	108,894	107,918	3.00	109,378	
Secretaries - High School	202,769	195,741	5.50	197,178	
Secretaries - Contingency	0	0	0.00	0	
Substitutes, Overtime	22,000	22,000	0.00	22,000	
Subtotal	702,047	670,284	18.78	677,439	
Total Salaries	1,752,623	1,740,686	29.78	1,973,388	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	436,453	416,103		473,814	
Mandatory Benefits	492,158	511,082		653,176	
Total Employee Benefits	928,610	927,185		1,126,991	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences - Elementary	0	0		0	
Travel/Conferences - Middle School	428	428		428	
Travel/Conferences - High School	1,020	1,020		1,020	
Contracted Personnel	510,490	510,490	4.00	255,245	
Total Purchased Services	511,938	511,938	4.00	256,693	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies - Elementary	5,692	5,692		5,692	
Office Supplies - Middle School	5,250	5,250		5,250	
Office Supplies - High School	3,000	3,000		3,000	
Miscellaneous - Elementary	2,324	2,324		2,324	
Miscellaneous - Middle School	0	0		0	
Miscellaneous - High School	750	750		750	
Total Supplies & Materials	17,016	17,016		17,016	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
<b>7000 OTHER</b>					
Dues/Memberships - Elementary	4,345	4,345		4,345	
Dues/Memberships - Middle School	1,605	1,605		1,605	
Dues/Memberships - High School	1,605	1,605		1,605	
Miscellaneous Other	0	0		0	
Total Other	7,555	7,555		7,555	
<b>TOTAL</b>		<b>3,217,743</b>	<b>3,204,380</b>	<b>33.78</b>	<b>3,381,642</b>



**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>249 Other School Administration</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>					
High School Graduation and Awards		<u>7,276</u>	<u>8,330</u>		<u>7,227</u>
Total Supplies & Materials		<u>7,276</u>	<u>8,330</u>		<u>7,227</u>

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

<b>ABE</b>	<u>881</u>
<b>Total</b>	<u>881</u>

<b>TOTAL</b>	<u>7,276</u>	<u>8,330</u>	<u>7,227</u>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrators		229,540	229,540	2.00	224,263
Payroll		104,733	89,440	1.63	84,717
Business Clerical		97,604	69,107	1.71	70,219
Total Salaries		431,877	388,087	5.34	379,199
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		77,002	90,348		107,037
Mandatory Benefits		118,803	115,848		132,919
Total Employee Benefits		195,806	206,196		239,956
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		3,625	3,625		3,625
Contracted Personnel		0	0		0
Other		3,500	3,500		3,500
Total Purchased Services		7,125	7,125		7,125
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		3,266	3,266		3,266
Miscellaneous		1,125	1,125		1,125
Total Supplies & Materials		4,391	4,391		4,391
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		591	591		591
Total Other		591	591		591

<b>TOTAL</b>	639,789	606,390	5.34	631,261
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 259 Other Business Services	2010-11	2010-11		2011-12
	PRELIMINARY BUDGET	Final BUDGET	FTE	PRELIMINARY BUDGET
<b>1000 SALARIES</b>				
Contingency	(49,400)	0	0.00	0
Total Salaries	(49,400)	0	0.00	0
<b>2000 EMPLOYEE BENEFITS</b>				
Contingency	0	0		(300,000)
Mandatory Benefits	(13,368)	0		0
Mandatory Benefit - Unemployment	0	0		0
Total Employee Benefits	(13,368)	0		(300,000)
<b>3000 PURCHASED SERVICES</b>				
Benefit Administration Service	49,240	49,240		51,583
Insurance	4,538	4,873		4,873
Other	(44,347)	0		0
Total Purchased Services	9,431	54,113		56,456
<b>7000 OTHER EXPENSE</b>				
Dues/Memberships	0	0		0
Other - Miscellaneous	(16,886)	125		125
Bus Loan Prin/Interest Payments	0	0		0
Tax Abatements	400,000	600,000		300,000
Total Purchased Services	383,114	600,125		300,125
<b>TOTAL</b>	<b>329,777</b>	<b>654,238</b>	<b>0.00</b>	<b>56,581</b>

## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrators	80,982	93,417	1.00	74,755	
Maintenance	389,251	393,205	7.00	394,826	
Secretary	43,242	29,658	0.63	22,341	
Custodians	0	0	0.00	0	
Other	15,000	15,000	0.00	15,000	
Custodial Overtime	0	0	0.00	0	
Maintenance Overtime	22,989	27,989	0.00	27,989	
Total Salaries	551,464	559,269	8.63	534,911	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	427,888	436,283		220,121	
Mandatory Benefits	170,728	180,048		202,123	
Total Employee Benefits	598,616	616,331		422,244	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	4,103	2,903		4,256	
Contracted Personnel	38,050	38,050	1.00	24,752	
Telephone	56,789	56,789		53,052	
Water & Sewage	69,493	69,493		69,493	
Waste Removal	33,179	33,179		33,179	
Insurance - Property & Liability	167,488	168,881		177,918	
Equipment Repair	15,000	15,000		15,000	
Equipmental Rental	3,000	3,000		3,000	
Building Alarm System	0	0		0	
Other	1,850,550	1,850,548		1,911,164	
Total Purchased Services	2,237,652	2,237,843	1.00	2,291,814	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Heating Fuel	539,086	539,086		539,189	
Electricity	1,076,101	1,076,101		1,076,101	
Motor Fuel	31,614	31,614		31,614	
Custodial Supplies	5,000	5,000		5,000	
Maintenance Supplies	159,268	159,268		159,268	
Grounds Supplies	56,000	56,000		56,000	
Other Supplies	5,185	4,785		5,185	
Total Supplies & Materials	1,872,254	1,871,854		1,872,357	
<b>6000 CAPITAL OUTLAY</b>					
Equipment/Capital Projects	52,380	52,380		50,000	
Total Capital Outlay	52,380	52,380		50,000	
<b>7000-9000 OTHER</b>					
Dues/Memberships	0	0		250	
Total Other	0	0		250	

<b>TOTAL</b>	<b>5,312,365</b>	<b>5,337,677</b>	<b>9.63</b>	<b>5,171,576</b>
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**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>266 Security Services</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>3000 PURCHASED SERVICES</b>					
Police Liason		51,555	51,555		52,475
Building Security Systems		11,236	15,908		40,058
Other Purchased Services		1,350	1,350		1,350
Total Purchased Services		64,141	68,813		93,883
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0
<b>TOTAL</b>					
		64,141	68,813	0.00	93,883

## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Administrator	37,388	34,395	0.50	34,395	
Mechanics	119,884	121,088	2.00	121,088	
Bus Drivers	474,387	482,384	26.00	464,340	
Secretary	43,120	37,507	1.26	46,193	
Paraprofessional	56,464	43,895	3.00	43,895	
Bus Driver Substitutes	65,000	65,000	0.00	65,000	
Bus Driver Overtime	56,309	56,309	0.00	56,309	
Other	22,989	22,989	0.00	22,989	
Total Salaries	875,541	863,567	32.76	854,209	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	391,407	471,331		508,178	
Mandatory Benefits	265,977	273,357		306,564	
Total Employee Benefits	657,385	744,688		814,742	
3000 PURCHASED SERVICES					
Travel/Conferences	326	326		326	
Contracted Personnel	0	0		0	
Vehicle Insurance	23,084	24,026		23,084	
Other	51,078	51,099		60,331	
Total Purchased Services	74,488	75,451		83,741	
5000 SUPPLIES & MATERIALS					
Gasoline	215,728	215,728		253,133	
Bus Parts/Tires/Batteries	95,450	95,450		103,350	
Other	8,850	8,850		8,850	
Total Supplies & Materials	320,028	320,028		365,333	
6000 CAPITAL OUTLAY					
Equipment	0	0		259,194	
Total Capital Outlay	0	0		259,194	
7000 OTHER					
Dues/Memberships	300	300		300	
Total Other	300	300		300	

<b>TOTAL</b>	1,927,742	2,004,034	32.76	2,377,519
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**GENERAL FUND**

<div style="border: 1px solid black; padding: 2px;"> <b>110 GENERAL FUND - GENERAL EDUCATION</b>  <b>SUPPORT SERVICES</b>  <b>281 Planning Research Development</b> </div>		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>3000 PURCHASED SERVICES</b>					
	Purchased Service	2,400	2,400		2,400
	Total Purchased Services	2,400	2,400		2,400
<b>5000 SUPPLIES &amp; MATERIALS</b>					
	Other	0	0		0
	Total Purchased Services	0	0		0

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title II, Part A	2,400
<b>Total</b>	<b>2,400</b>

<b>TOTAL</b>	2,400	2,400	0.00	2,400
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator	0	0	0		
Secretary	0	0	0		
Other	5,698	5,698	5,698		
Total Salaries	5,698	5,698	5,698	0.00	5,698
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	0	0	0		
Mandatory Benefits	1,554	1,625	1,625		
Total Employee Benefits	1,554	1,625	1,625		1,842
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	0	0	0		
Contracted Personnel	0	0	0		
Postage/Advertising/Printing	77,022	71,022	71,022		
Other	10,660	30,314	30,314		
Total Purchased Services	87,682	101,336	101,336		95,635
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Supplies	1,788	1,788	1,788		
Total Supplies & Materials	1,788	1,788	1,788		1,788
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0	0		
Total Capital Outlay	0	0	0		0
<b>7000 OTHER</b>					
Dues/Memberships	100	0	0		
Total Other	100	0	0		0

<b>TOTAL</b>	<b>96,822</b>	<b>110,447</b>	<b>0.00</b>	<b>104,962</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
1000 SALARIES					
Administrator	136,777	136,777	1.00	131,500	
Secretary	0	25,000	1.00	50,000	
Total Salaries	136,777	161,777	2.00	181,500	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	17,545	27,274		72,640	
Mandatory Benefits	37,489	46,446		68,475	
Total Employee Benefits	55,034	73,720		141,115	
3000 PURCHASED SERVICES					
Travel/Conferences	3,600	4,075		3,600	
Contracted Personnel	57,878	27,932	0.00	0	
Advertising/Printing	3,000	3,000		3,000	
Other	18,620	18,620		18,620	
Total Purchased Services	83,098	53,627	0.00	25,220	
5000 SUPPLIES & MATERIALS					
Supplies	1,650	1,650		1,650	
Total Supplies & Materials	1,650	1,650		1,650	
6000 CAPITAL OUTLAY					
Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	560	560		560	
Other	117	117		117	
Total Other	677	677		677	

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title II, Part A	500
Total	500

<b>TOTAL</b>	<b>277,236</b>	<b>291,451</b>	<b>2.00</b>	<b>350,162</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator/Manager		102,059	88,578	1.00	47,927
Secretary		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		102,059	88,578	1.00	47,927
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		39,051	33,681		21,099
Mandatory Benefits		27,978	25,389		15,540
Total Employee Benefits		67,029	59,070		36,639
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		500	6,500		6,500
Contracted Personnel		0	0		0
Other		37,620	60,452		71,349
Total Purchased Services		38,120	66,952		77,849
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Supplies		1,500	1,500		1,500
Total Supplies & Materials		1,500	1,500		1,500
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title II, Part A	6,000
<b>Total</b>	<b>6,000</b>

<b>TOTAL</b>	<b>208,708</b>	<b>216,100</b>	<b>1.00</b>	<b>163,915</b>
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## GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Secretaries		75,937	52,722	1.63	56,005
Substitute Secretary		0	0	0.00	0
Total Salaries		75,937	52,722	1.63	56,005
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		33,722	24,130		31,461
Mandatory Benefits		20,800	15,100		18,145
Total Employee Benefits		54,522	39,230		49,606
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Equipment Rental/Maintenance		10,610	10,202		10,231
Postage/Printing/Other		10,294	10,294		10,294
Total Purchased Services		20,904	20,496		20,525
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Supplies		2,450	2,450		2,450
Total Supplies & Materials		2,450	2,450		2,450
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0
<b>TOTAL</b>		<b>153,812</b>	<b>114,898</b>	<b>1.63</b>	<b>128,586</b>

**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 291 Other Pupil Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Teachers		0	0		0
Paraprofessionals		0	0		0
Teacher Substitutes		0	0		0
Paraprofessional Substitutes		0	0		0
Other		0	0		0
Total Salaries		0	0	0.00	0
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
<b>3000 PURCHASED SERVICES</b>					
Miscellaneous		500	0		0
Total Purchased Services		500	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Supplies		0	0		0
Total Supplies & Materials		0	0		0
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	500	0	0.00	0
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2011-12
SUPPORT SERVICES		PRELIMINARY	Final		PRELIMINARY
299 Other Support Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
NEA Release Time	21,059	21,059	0.25	21,481	
Auditorium Manager	48,965	48,965	0.00	48,965	
Auditorium Technicians	20,000	20,000	0.00	20,000	
Co-ops	0	51,393	0.00	51,393	
Other	0	0	0.00	0	
Total Salaries	90,024	141,417	0.25	141,839	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	12,658	21,920		24,041	
Mandatory Benefits	24,629	40,306		45,799	
Total Employee Benefits	37,288	62,225		69,840	
3000 PURCHASED SERVICES					
Miscellaneous	670	10,670		670	
Total Purchased Services	670	10,670		670	
5000 SUPPLIES & MATERIALS					
Supplies	3,880	3,880		3,880	
Total Supplies & Materials	3,880	3,880		3,880	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

<b>TOTAL</b>	<b>131,862</b>	<b>218,192</b>	<b>0.25</b>	<b>216,229</b>
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**GENERAL FUND**

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 331 Community Activities		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Paraprofessional		17,328	27,992		22,382
Total Salaries		17,328	27,992	0.00	22,382
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		4,729	7,655		6,267
Total Employee Benefits		4,729	7,655		6,267
<b>3000 PURCHASED SERVICES</b>					
Other Purchased Services		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES AND MATERIALS</b>					
Supplies		3,278	3,278		3,278
Total Supplies & Materials		3,278	3,278		3,278

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title III Lep	28,649
Title I	3,278
<b>Total</b>	<b>31,927</b>

<b>TOTAL</b>	<b>25,335</b>	<b>38,925</b>	<b>0.00</b>	<b>31,927</b>
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**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>361 Welfare Activities</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>5000 SUPPLIES AND MATERIALS</b>					
Supplies		3,498	3,598		3,498
Total Supplies & Materials		3,498	3,598		3,498

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

<b>Title I</b>	3,498
<b>Total</b>	3,498

<b>TOTAL</b>	<b>3,498</b>	<b>3,598</b>	<b>0.00</b>	<b>3,498</b>
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**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>371 Non-Public School Pupils</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>3000 PURCHASED SERVICES</b>					
Other Purchased Services		19,472	18,110		15,990
Total Purchased Services		19,472	18,110		15,990

**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title II, Part A -Teach/Prin Trainin	15,990
Total	15,990

<b>TOTAL</b>	<b>19,472</b>	<b>18,110</b>	<b>0.00</b>	<b>15,990</b>
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**GENERAL FUND**

<b>110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600</b>	<b>2010-11</b>	<b>2010-11</b>	<b>FTE</b>	<b>2011-12</b>
	<b>PRELIMINARY BUDGET</b>	<b>Final BUDGET</b>		<b>PRELIMINARY BUDGET</b>
<b>8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS</b>				
Transfer to Athletic Fund	288,887	502,644		517,134
Bus Loan Principal/Interest Payment	116,968	116,968		62,424
Subgrantee Disbursement	0	0		0
Total Outgoing Transfers and Other	405,855	619,612		579,558
<b>9000 FUND MODIFICATION</b>				
Indirect Costs (grants)	0	0		0
Total Fund Modification	0	0		0

<b>TOTAL</b>	<b>405,855</b>	<b>619,612</b>	<b>0.00</b>	<b>579,558</b>
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## **General Fund – Special Education**

## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
<b>Teachers</b>					
Teachers - Early Childhood	66,898	66,898	1.00	71,106	
Teachers - Resource Room	2,981,692	2,969,648	38.19	3,085,430	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Teachers - ARRA	0	0	0.00	0	
Contingency Teacher	89,500	89,500	2.00	89,500	
Substitute Teachers	12,958	12,958		12,958	
Other	0	0		0	
Total Teachers	3,151,048	3,139,004	41.19	3,258,994	
<b>Paraprofessionals</b>					
Paraprofessionals - Early Childhood	26,974	17,942	2.00	49,163	
Paraprofessionals - Resource Room	732,645	735,063	29.00	747,463	
Contingency Paraprofessional	40,990	40,990	2.00	40,990	
Substitute/Other Paraprofessionals	13,000	13,000		13,000	
Total Paraprofessionals	813,609	806,995	33.00	850,616	
Total Salaries	3,964,657	3,945,999	74.19	4,109,610	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	1,131,302	974,281		1,172,749	
Mandatory Benefits	1,086,697	1,130,755		1,335,219	
Total Employee Benefits	2,217,999	2,105,036		2,507,968	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	0	0		0	
Contracted Personnel	80,221	80,221		80,221	
Contracted Services	0	0		0	
Other	11,100	21,100		21,100	
Total Purchased Services	91,321	101,321		101,321	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies	938	10,574		8,628	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	938	10,574		8,628	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
<b>7000 OTHER</b>					
Miscellaneous Other	0	0		0	
Total Other	0	0		0	
<b>8000 PAYMENTS TO OTHER PUBLIC SCHOOLS</b>					
Tuition	905,708	835,708		998,115	
Total Other	905,708	835,708		998,115	
<b>PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)</b>					
IDEA Flowthrough	978,383				
IDEA TRANS	500				
IDEA Preschool	23,354				
Total	1,002,237				
<b>TOTAL</b>	<b>7,180,622</b>	<b>6,998,637</b>	<b>74.19</b>	<b>7,725,641</b>	

**GENERAL FUND**

<b>112 GENERAL FUND - SPECIAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>213 Health Services</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>3000 PURCHASED SERVICES</b>					
OT and PT Services		212,460	212,460		212,460
Total Purchased Services		212,460	212,460		212,460
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0
<b>7000 OTHER</b>					
Miscellaneous Other		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	212,460	212,460	0.00	212,460
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**GENERAL FUND**

<b>112 GENERAL FUND - SPECIAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>214 Psychological Services</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>1000 SALARIES</b>					
Psychologists	23,264	23,040	0.60	49,308	
Other	0	0	0.00	0	
Total Salaries	23,264	23,040	0.60	49,308	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	9,551	1,838		2,205	
Mandatory Benefits	6,354	6,713		16,116	
Total Employee Benefits	15,905	8,551		18,321	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	100	100		100	
Contracted Personnel	0	0		0	
Other	0	0		0	
Total Purchased Services	100	100		100	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies	844	844		844	
Total Supplies & Materials	844	844		844	
<b>7000 OTHER</b>					
Miscellaneous Other	0	0		0	
Total Other	0	0		0	
<b>TOTAL</b>	<b>40,113</b>	<b>32,535</b>	<b>0.60</b>	<b>68,573</b>	

## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Speech & Language Therapists		737,556	746,495	9.70	843,295
Other		0	0	0.00	0
Total Salaries		737,556	746,495	9.70	843,295
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		146,048	141,865		154,910
Mandatory Benefits		201,645	213,761		273,517
Total Employee Benefits		347,693	355,626		428,427
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Prsonnel		0	0		0
Other		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies		1,519	1,519		1,519
Total Supplies & Materials		1,519	1,519		1,519
<b>7000 OTHER</b>					
Miscellaneous Other		0	0		0
Total Other		0	0		0
<b>TOTAL</b>		<b>1,086,767</b>	<b>1,103,640</b>	<b>9.70</b>	<b>1,273,241</b>

**GENERAL FUND**

<b>112 GENERAL FUND - SPECIAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>216 Social Work Services</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>1000 SALARIES</b>					
Social Workers		336,282	369,064	5.20	488,162
Other		0	0	0.00	0
Total Salaries		336,282	369,064	5.20	488,162
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		59,112	59,544		58,487
Mandatory Benefits		92,161	106,067		158,508
Total Employee Benefits		151,273	165,611		216,995
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies		1,125	1,125		1,125
Total Supplies & Materials		1,125	1,125		1,125
<b>7000 OTHER</b>					
Miscellaneous Other		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	<b>488,680</b>	<b>535,800</b>	<b>5.20</b>	<b>706,282</b>
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## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Teacher Consultants		568,723	568,723	6.50	570,749
Other		0	0	0.00	0
Total Salaries		568,723	568,723	6.50	570,749
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		90,273	90,416		101,201
Mandatory Benefits		155,407	162,522		184,837
Total Employee Benefits		245,681	252,938		286,038
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Miscellaneous Supplies		1,631	1,631		1,631
Total Supplies & Materials		1,631	1,631		1,631
<b>7000 OTHER</b>					
Miscellaneous Other		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	816,035	823,292	6.50	858,418
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## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2011-12
SUPPORT SERVICES		PRELIMINARY	Final		PRELIMINARY
221 Improvement of Instruction		BUDGET	BUDGET	FTE	BUDGET
<b>1000 SALARIES</b>					
Administrator	0	0	0		0
Secretary	0	0	0		0
Other	0	0	0		0
Total Salaries	0	0	0	0.00	0
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	0	0	0		0
Mandatory Benefits	0	0	0		0
Total Employee Benefits	0	0	0		0
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	0	0	0		0
Contracted Personnel	0	0	0		0
Miscellaneous	0	60,000	0		0
Total Purchased Services	0	60,000	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies	0	0	0		0
Other Supplies	0	41,054	0		0
Total Supplies & Materials	0	43,000	0		0
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0	0		0
Total Capital Outlay	0	0	0		0
<b>7000 OTHER</b>					
Dues/Memberships	0	0	0		0
Total Other	0	0	0		0

<b>TOTAL</b>	0	101,054	0.00	0
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## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator		0	0		0
Secretary		0	0		0
Other		0	0		0
Total Salaries		0	0	0.00	0
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	0		0
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		0	0		0
Other Supplies		0	42,431		0
Total Supplies & Materials		0	42,431		0
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	0	42,431	0.00	0
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## GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2010-11 PRELIMINARY BUDGET	2010-11 Final BUDGET	FTE	2011-12 PRELIMINARY BUDGET
<b>1000 SALARIES</b>					
Administrator		117,589	117,589	1.00	117,589
Secretary		35,852	34,876	1.00	34,876
Other		0	0	0.00	0
Total Salaries		153,441	152,465	2.00	152,465
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits		18,866	18,881		20,741
Mandatory Benefits		19,203	19,372		20,636
Total Employee Benefits		38,069	38,253		41,378
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences		1,300	1,300		1,300
Contracted Personnel		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		1,300	1,300		1,300
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Office Supplies		479	479		479
Other Supplies		149	149		149
Total Supplies & Materials		629	629		629
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
<b>7000 OTHER</b>					
Dues/Memberships		0	0		0
Total Other		0	0		0

<b>TOTAL</b>	193,438	192,647	2.00	195,771
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**GENERAL FUND**

<b>112 GENERAL FUND - SPECIAL EDUCATION</b>		<b>2010-11</b>	<b>2010-11</b>		<b>2011-12</b>
<b>SUPPORT SERVICES</b>		<b>PRELIMINARY</b>	<b>Final</b>		<b>PRELIMINARY</b>
<b>271 Pupil Transportation</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>
<b>3000 PURCHASED SERVICES</b>					
Pupil Transportation		500	500		500
Total Purchased Services		500	500		500

<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>
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## **General Fund – Community Services**

## GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2011-12
118 Preschool		PRELIMINARY	Final		PRELIMINARY
		BUDGET	BUDGET	FTE	BUDGET
<b>1000 SALARIES</b>					
Administrator	0	0	0.00	0	
Teachers	190,169	198,845	9.00	194,011	
Secretary	20,330	0	0.00	0	
Custodian	0	0	0.00	0	
Other	83,101	83,101	8.50	91,774	
Total Salaries	293,600	281,946	17.50	285,785	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	36,330	35,710		45,418	
Mandatory Benefits	80,244	80,468		93,064	
Total Employee Benefits	116,573	116,178		138,482	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	4,500	4,500		4,500	
Contracted Personnel	0	0		0	
Other	36,400	36,400		28,423	
Total Purchased Services	40,900	40,900		32,923	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Teaching Supplies	9,625	9,625		11,250	
Miscellaneous Supplies	18,750	18,750		22,700	
Total Supplies & Materials	28,375	28,375		33,950	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
<b>7000 OTHER</b>					
Refunds	6,000	6,000		6,000	
Dues/Memberships	0	0		0	
Total Other	6,000	6,000		6,000	

<b>TOTAL</b>	<b>485,448</b>	<b>473,398</b>	<b>17.50</b>	<b>497,140</b>
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**GENERAL FUND**

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2011-12
311 Community Services		PRELIMINARY	Final		PRELIMINARY
		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	113,185	113,185	1.00	113,185	
Secretaries	82,537	78,770	2.00	79,699	
Other	0	0	0.00	0	
Total Salaries	195,722	191,955	3.00	192,884	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	14,169	14,527		14,547	
Mandatory Benefits	54,461	55,828		63,346	
Total Employee Benefits	68,629	70,355		77,893	
3000 PURCHASED SERVICES					
Travel/Conferences	2,021	2,021		2,021	
Contracted Personnel	0	0		0	
Other	49,002	67,371		71,436	
Total Purchased Services	51,023	69,392		73,457	
5000 SUPPLIES & MATERIALS					
Supplies	2,444	2,444		2,444	
Total Supplies & Materials	2,444	2,444		2,444	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	2,000	2,000		2,000	
Total Other	2,000	2,000		2,000	

<b>TOTAL</b>	<b>319,818</b>	<b>336,146</b>	<b>3.00</b>	<b>348,677</b>
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**GENERAL FUND**

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2011-12
321 Community Recreation		PRELIMINARY	Final		PRELIMINARY
		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Facilitators	87,584	66,938	2.00	73,288	
Swimming	23,012	23,012	10.00	23,012	
Academics/Enrichment	0	10,080	0.00	35,088	
Total Salaries	110,596	100,030	12.00	131,388	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	10,247	20,901		15,975	
Mandatory Benefits	30,529	28,648		42,570	
Total Employee Benefits	40,776	49,549		58,545	
3000 PURCHASED SERVICES					
Instructional Services	110,000	110,000		100,000	
Travel/Conferences	700	700		700	
Contracted Personnel	0	0		0	
Other	35,000	35,000		35,000	
Total Purchased Services	145,700	145,700		135,700	
5000 SUPPLIES & MATERIALS					
Supplies	3,310	3,310		3,310	
Total Supplies & Materials	3,310	3,310		3,310	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Refunds	13,000	13,000		13,000	
Other	0	0		0	
Total Other	13,000	13,000		13,000	

<b>TOTAL</b>	<b>313,382</b>	<b>311,589</b>	<b>12.00</b>	<b>341,942</b>
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## GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2011-12
351 Care of Children		PRELIMINARY	Final		PRELIMINARY
		BUDGET	BUDGET	FTE	BUDGET
<b>1000 SALARIES</b>					
Administrator	75,409	75,409	1.00	75,409	
Secretary	39,672	39,672	1.00	39,672	
Child Care Leaders	383,318	389,255	32.00	417,120	
Child Care Workers	160,818	160,818	43.00	160,818	
Grant Funded	0	0	0.00	0	
Total Salaries	659,217	665,154	77.00	693,019	
<b>2000 EMPLOYEE BENEFITS</b>					
Non-Mandatory Benefits	93,321	91,227		126,206	
Mandatory Benefits	181,114	190,818		225,055	
Total Employee Benefits	274,435	282,045		351,262	
<b>3000 PURCHASED SERVICES</b>					
Travel/Conferences	3,925	3,925		2,800	
Contracted Personnel	0	0		0	
Other	17,000	17,000		42,450	
Total Purchased Services	20,925	20,925		45,250	
<b>5000 SUPPLIES &amp; MATERIALS</b>					
Supplies	30,050	30,050		24,000	
Total Supplies & Materials	30,050	30,050		24,000	
<b>6000 CAPITAL OUTLAY</b>					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
<b>7000 OTHER</b>					
Dues/Memberships	0	0		0	
Refunds	1,000	1,000		1,000	
Total Other	1,000	1,000		1,000	

<b>TOTAL</b>	<b>985,627</b>	<b>999,174</b>	<b>77.00</b>	<b>1,114,531</b>
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## **General Fund - Athletics**

**GENERAL FUND****210 GENERAL FUND - ATHLETICS**

	<b>2010-11 PRELIMINARY BUDGET</b>	<b>2010-11 Final BUDGET</b>	<b>FTE</b>	<b>2011-12 PRELIMINARY BUDGET</b>
<b>RECEIPTS</b>				
Gate Receipts	71,000	71,000		71,000
Hockey Receipts	5,000	5,000		5,000
Pay-to-participate Receipts	425,000	212,500		212,500
Miscellaneous Revenue	0	0		0
<b>TOTAL RECEIPTS</b>	<b>501,000</b>	<b>288,500</b>		<b>288,500</b>
<b>DISBURSEMENTS</b>				
<b>1000 SALARIES</b>				
Coaches	355,492	355,492		355,492
Game Techs/Supervision	24,750	24,750		24,750
Total Salaries	380,242	380,242	0.00	380,242
<b>2000 EMPLOYEE BENEFITS</b>				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	103,759	108,522		123,008
Total Employee Benefits	103,759	108,522		123,008
<b>3000 PURCHASED SERVICES</b>				
Professional/Technical	149,337	149,337		149,337
Travel/Conferences	2,900	2,900		2,900
Other	57,350	53,844		53,848
Total Purchased Services	209,587	206,081		206,085
<b>5000 SUPPLIES &amp; MATERIALS</b>				
Office	500	500		500
Uniforms	47,950	47,950		47,950
Other	20,850	20,850		20,850
Total Supplies & Materials	69,300	69,300		69,300
<b>6000 CAPITAL OUTLAY</b>				
Instructional Equipment	5,000	5,000		5,000
Total Capital Outlay	5,000	5,000		5,000
<b>7000 OTHER</b>				
Dues/Memberships	17,000	17,000		17,000
Other	5,000	5,000		5,000
Total Other	22,000	22,000		22,000
<b>TOTAL DISBURSEMENTS</b>	<b>789,887</b>	<b>791,144</b>		<b>805,634</b>
<b>EXCESS RECEIPTS (DISBURSEMENTS)</b>	<b>(288,887)</b>	<b>(502,644)</b>		<b>(517,134)</b>

<b>NET PROFIT (LOSS)</b>	<b>(288,887)</b>	<b>(502,644)</b>	<b>(517,134)</b>
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## **SCHOOL SERVICE FUND**

### **Food Service Fund**

**FOOD SERVICE FUND****250 FOOD SERVICE FUND**

	<b>2010-11 PRELIMINARY BUDGET</b>	<b>2010-11 Final BUDGET</b>	<b>FTE</b>	<b>2011-12 PRELIMINARY BUDGET</b>
<b>RECEIPTS</b>				
Investment Income	6,060	3,060		3,060
Student Cash Sales	1,824,426	1,824,426		1,824,426
Adult Cash Sales	35,030	35,030		35,030
Miscellaneous Income	49,526	49,526		49,526
Federal/State Reimbursement	313,137	344,451		344,451
Entitlement Commodities	70,000	70,000		70,000
<b>TOTAL RECEIPTS</b>	<b>2,298,179</b>	<b>2,326,493</b>		<b>2,326,493</b>
<b>DISBURSEMENTS</b>				
<b>1000 SALARIES</b>				
Administrator	74,233	74,233	1.00	74,233
Secretary	40,041	39,065	1.10	39,065
Food Service Employees	436,252	455,765	28.00	431,944
Cashiers	35,000	35,000	0.00	35,000
Substitutes	23,000	23,000	0.00	23,000
Truck Driver	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	608,526	627,063	30.10	603,242
<b>2000 EMPLOYEE BENEFITS</b>				
Non-Mandatory Benefits	298,515	279,607		375,525
Mandatory Benefits	186,273	199,992		214,519
Total Employee Benefits	484,788	479,599		590,045
<b>3000 PURCHASED SERVICES</b>				
Travel/Conferences	2,520	2,520		2,520
Other	33,038	33,038		33,038
Total Purchased Services	35,558	35,558		35,558
<b>5000 SUPPLIES &amp; MATERIALS</b>				
Food Costs	1,030,879	1,030,879		1,030,879
Paper Costs	49,002	49,002		49,002
Other	994	994		994
Total Supplies & Materials	1,080,875	1,080,875		1,080,875
<b>6000-7000 CAPITAL OUTLAY / OTHER</b>				
Dues/Memberships	3,717	3,717		3,717
Capital Outlay	6,640	6,640		6,640
Other	2,274	2,274		2,274
Total Other	12,631	12,631		12,631
<b>8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS</b>				
Transfer to General Fund	170,000	146,000		146,000
Total Transfers	170,000	146,000		146,000
<b>TOTAL DISBURSEMENTS</b>	<b>2,392,378</b>	<b>2,381,726</b>		<b>2,468,351</b>
<b>EXCESS RECEIPTS (DISBURSEMENTS)</b>	<b>(94,199)</b>	<b>(55,233)</b>		<b>(141,858)</b>
<b>June 30, 2010 Equity</b>	<b>561,681</b>			
<b>June 30, 2011 Equity (Estimated)</b>	<b>467,482</b>	<b>506,448</b>		
<b>June 30, 2012 Equity (Estimated)</b>				<b>364,590</b>

## **SINKING FUND**

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

	2010-11 Final Amend. Budget	2011-12 Preliminary Budget
<b>Taxable Value Data:</b>		
City of Novi	1,955,817,880	1,955,817,880
City of Wixom	3,084,290	3,084,290
Novi/Northville Transfer (183)	111,791,550	111,791,550
South Lyon/Novi Transfer (184)	75,463,760	75,463,760
<b>Total</b>	<b>2,146,157,480</b>	<b>2,146,157,480</b>
<b>Tax Rate:</b>	<b>0.4932</b>	<b>0.4932</b>
<b>Estimated Taxes:</b>	<b>1,058,485</b>	<b>977,136</b>
Uncollectable: 3.00%	31,755	29,314
<b>TOTAL ESTIMATED TAXES:</b>	<b>1,026,730</b>	<b>947,822</b>
<b>RECEIPTS</b>		
Taxes	1,026,730	947,822
Interest	1,797	1,659
<b>TOTAL RECEIPTS:</b>	<b>1,028,527</b>	<b>949,481</b>
<b>DISBURSEMENTS:</b>		
Orchard Hills Re-Roof	119,673	
District Parking Lot Repairs	171,479	
Instructional Tech. Center Generator for Control Room	90,000	
Novi Woods Re-roof	29,511	118,044
Educational Serv. Bldg Roof Ventilation Re-Design	1,516	6,064
Parkview Lobby revisions	14,491	57,966
Novi Meadows/ITC Replace Tile Wall/Exterior Enclosure	5,129	20,516
High School Stadium Concession-heat, restroom refurbish	11,574	46,298
High School Stadium ADA Wheelchair Area	15,458	61,832
High School Locker Room Repairs (tile, plumbing, benches, lighting)	36,148	144,591
Novi Woods Operable wall markerboard reface	1,188	4,750
Middle School Underground Drain Project	3,310	13,239
Middle School/Deerfield Sidewalk Revisions	3,421	13,683
Village Oaks Fencing replacement	6,311	25,245
Novi Meadows Fencing replacement	3,271	13,085
High School Baseball Field Dugouts	19,105	76,419
High School Auditorium Refurbish	3,238	12,951
Middle School Auditorium Refurbish	1,565	6,260
Deerfield, Novi Woods, Novi Meadows Outdoor Storage Closets	16,837	67,348
High School Baseball Field Restroom	54,346	217,385
High School Replace Pool Air/Water		
Envir. System, Re-Pipe Lines		83,000
High School Central Fan #1 Replacement		* 63,000
High School Central Fan #2 Replacement		* 63,000
High School Central Fan #3 and Kitchen Air Handler Replacement		* 55,000
Instructional Tech. Center Air Handler (4) Replacement		* 25,000
Village Oaks Boiler Replacement		* 13,000
Village Oaks Water Heater		* 1,400
Instructional Tech. Center Chiller Replacement		* 10,000
High School Combustion Air Equip. (Boiler Room)		* 12,000
Educational Serv. Bldg Furnaces (2) Replacement		* 10,000
<b>TOTAL DISBURSEMENTS:</b>	<b>607,571</b>	<b>1,241,076</b>
<b>Excess Receipts (Disbursements)</b>	<b>420,956</b>	<b>(291,595)</b>
<b>June 30, 2010 Equity (Actual)</b>	<b>1,653,349</b>	
<b>June 30, 2011 Equity (estimated)</b>	<b>2,074,305</b>	<b>2,074,305</b>
<b>June 30, 2012 Equity (estimated)</b>		<b>1,782,710</b>

\* Year One of Two-Year Projects (20% of total)

## **DEBT FUND**



## **DEBT FUNDS**

### **1993 Debt Fund**

High School Addition, Parkview Addition;  
Renovation of Village Oaks, Orchard Hills, Meadows;  
Technology  
Original Issue: \$31,898,737

### **2001 Debt Fund**

Expansion/remodeling High School, Expansion/remodeling  
Novi Woods, Purchase of Land, Expansion Village Oaks and  
Orchard Hills, Expansion Transportation/Warehouse, Middle  
School Site Improvements  
Original Issue: \$75,640,000

### **2002 Debt Fund (Refunding)**

Refunding of portion of 1995 Debt Issue

### **2005 Debt Fund (Refunding)**

Refunding of portion of 1998 Debt Issue

### **2007 Debt Fund (Refunding)**

Refunding of portion of 1997 Debt Refunding Issue and  
a portion of the 2001 Debt Issue  
Original Issue: \$64,360,000

### **2007 Debt Fund**

Construction and Renovation of  
Village Oaks, Orchard Hills and Parkview;  
Technology and Security  
Original Issue: \$26,375,000

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**DEBT FUND TAXABLE VALUE ANALYSIS**

DEBT FUND	DEBT FUND MILLAGE	CITY OF NOVI	CITY OF WIXOM	N'VILL/NOVI TRANS. (183)	NOVI/W.L. TRANS. (275)	NOVIN'VILLE TRANS. (651)	S. LYON/NOVI TRANS. (184)	(does not print) TOTAL BY FUND
2001	0.0000	1,795,692,140	3,255,640	106,654,760	0	0	75,614,770	1,981,217,310
2002 R (Ref. portion of 1995)	1.3000	1,795,692,140	3,255,640	106,654,760	0	0	0	1,905,602,540
2005 R (Ref. portion of 1998)	0.7500	1,795,692,140	3,255,640	106,654,760	0	0	75,614,770	1,981,217,310
2007 R (Ref. portion of 1997-w/ 1993 Refunding)	0.8800	1,795,692,140	3,255,640	106,654,760	15,301,890	3,711,300	0	1,924,615,730
2007 R (Ref. portion of 1997-w/o 1993 Refunding)	0.1800	1,795,692,140	3,255,640	106,654,760	0	0	0	1,905,602,540
2007 R (Ref. portion of 2001)	3.3200	1,795,692,140	3,255,640	106,654,760	0	0	75,614,770	1,981,217,310
2007	1.0700	1,795,692,140	3,255,640	106,654,760	0	0	75,614,770	1,981,217,310
TOTAL	7.5000							

**SUMMARY:**

DEBT FUND	TOTAL TAXABLE VALUES
2001	1,981,217,310
2002 (R)	1,905,602,540
2005 (R)	1,981,217,310
2007 (R) (1997 Portion-w/ 1993 Refunding)	1,924,615,730
2007 (R) (1997 Portion-w/o 1993 Refunding)	1,905,602,540
2007 (R) (2001 Portion)	1,981,217,310
2007	1,981,217,310

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

Year	2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest
2011-12			1,770,000	755,036	1,075,000	362,438
2012-13			1,740,000	695,740	1,075,000	320,781
2013-14			1,740,000	608,740	1,075,000	267,031
2014-15			1,715,000	544,360	1,100,000	220,000
2015-16			1,700,000	475,760	1,100,000	165,000
2016-17			1,680,000	407,760	1,100,000	110,000
2017-18			1,675,000	323,760	1,100,000	54,998
2018-19			1,670,000	240,010		
2019-20			1,665,000	156,510		
2020-21			1,665,000	73,257		
2021-22						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>17,020,000</b>	<b>4,280,933</b>	<b>7,625,000</b>	<b>1,500,248</b>
Total P&I:			<b>21,300,933</b>		<b>9,125,248</b>	

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

Year	2007 DEBT FUND (Refin.) (1997 Portion Only-w/ 1993R)	
	Principal	Interest
2011-12	1,280,048	434,510
2012-13	1,267,580	370,507
2013-14	1,259,268	307,128
2014-15	1,242,644	244,165
2015-16	1,226,020	182,033
2016-17	1,217,708	120,732
2017-18	1,196,928	59,846
2018-19		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
<b>TOTAL</b>	<b>8,690,196</b>	<b>1,718,922</b>

Total P&I: **10,409,118**

2007 DEBT FUND (Refin.) (1997 Portion Only-w/o 1993R)	
Principal	Interest
259,952	88,240
257,420	75,243
255,732	62,372
252,356	49,585
248,980	36,967
247,292	24,518
243,072	12,154
<b>TOTAL</b>	<b>1,764,804</b>

**2,113,882**

2007 DEBT FUND (Refin.) (2001 Portion Only)	
Principal	Interest
4,305,000	2,326,800
4,380,000	2,111,550
4,455,000	1,892,550
4,530,000	1,669,800
4,600,000	1,443,300
4,670,000	1,213,300
4,720,000	979,800
4,725,000	743,800
4,670,000	554,800
4,615,000	368,000
4,585,000	183,400
<b>TOTAL</b>	<b>50,255,000</b>

**63,742,100**

2007 DEBT FUND	
Principal	Interest
925,000	1,106,688
1,150,000	1,069,688
1,200,000	1,023,688
1,275,000	975,688
1,325,000	924,688
1,375,000	871,688
1,425,000	816,688
1,500,000	759,688
1,575,000	684,688
1,650,000	617,750
1,775,000	547,626
1,875,000	458,876
1,925,000	365,126
1,975,000	268,876
2,000,000	180,000
<b>TOTAL</b>	<b>24,950,000</b>

**35,711,446**

Year	Principal	Interest	Total Pmt.
2011-12	9,615,000	5,073,712	14,688,712
2012-13	9,870,000	4,643,509	14,513,509
2013-14	9,985,000	4,161,509	14,146,509
2014-15	10,115,000	3,703,598	13,818,598
2015-16	10,200,000	3,227,748	13,427,748
2016-17	10,290,000	2,747,998	13,037,998
2017-18	10,360,000	2,247,246	12,607,246
2018-19	7,895,000	1,743,498	9,638,498
2019-20	7,910,000	1,395,998	9,305,998
2020-21	7,930,000	1,059,007	8,989,007
2021-22	6,360,000	731,026	7,091,026
2022-23	1,875,000	458,876	2,333,876
2023-24	1,925,000	365,126	2,290,126
2024-25	1,975,000	268,876	2,243,876
2025-26	2,000,000	180,000	2,180,000
2026-27	2,000,000	90,000	2,090,000
<b>TOTAL</b>	<b>110,305,000</b>	<b>32,097,727</b>	<b>142,402,727</b>

**142,402,727**

TOTAL DISTRICT STATE EQ. VALUE =	2,032,668,840
% OF DEBT TO STATE EQ. VALUE =	7.01%
TOTAL BOND AUTHORITY =	304,900,326

**SUMMARY OF STATE EQUALIZED VALUATIONS:**

City of Novi	1,841,983,630
City of Wixom	3,661,970
N'ville/Novi Transfer (183)	106,917,740
S. Lyon/Novi Transfer (184)	80,105,500
<b>TOTAL:</b>	<b>2,032,668,840</b>

**NOVI COMMUNITY SCHOOL DISTRICT  
2011-12 BUDGET**

**DEBT FUND MILLAGES**

<b>2011-12 Taxable Value:</b>	<u>1,981,217,310</u>	<u>1,905,602,540</u>	<u>1,981,217,310</u>	<u>1,924,615,730</u>	<u>1,905,602,540</u>	<u>1,981,217,310</u>	<u>1,981,217,310</u>	<b>TOTAL</b>
	2.0300	1.2700	0.6800	0.8000	0.1800	1.0500	0.8800	6.8900
<b>2010-11 Millage Rate:</b>	0.0000	1.3000	0.7500	0.8800	0.1800	3.3200	1.0700	7.5000
<b>2011-12 Millage Rate</b>	(2.0300)	0.0300	0.0700	0.0800	0.0000	2.2700	0.1900	0.6100
<b>Difference (prior year to current year)</b>								
<b>REVENUES:</b>								
Taxes	0	2,477,283	1,485,913	1,693,662	343,008	6,577,641	2,119,903	14,697,411
Interest	0	3,716	2,229	2,540	515	9,866	3,180	22,046
Inter fund Trans.	0	0	0	0	0	223,946	0	223,946
Other								
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,480,999</b>	<b>1,488,142</b>	<b>1,696,202</b>	<b>343,523</b>	<b>6,811,454</b>	<b>2,123,082</b>	<b>14,943,403</b>
<b>DISBURSEMENTS:</b>								
Principal	0	1,770,000	1,075,000	1,280,048	259,952	4,305,000	925,000	9,615,000
Interest	0	755,036	362,438	434,510	88,240	2,326,800	1,106,688	5,073,712
Inter-Fund Transfer	223,946	0	0	0	0	0	0	223,946
Other Fees	0	138	250	50	25	200	350	1,013
<b>TOTAL DISBURSEMENTS:</b>	<b>223,946</b>	<b>2,525,174</b>	<b>1,437,688</b>	<b>1,714,608</b>	<b>348,217</b>	<b>6,632,000</b>	<b>2,032,038</b>	<b>14,913,671</b>
<b>EXCESS REC. (DISB.)</b>	<b>(223,946)</b>	<b>(44,175)</b>	<b>50,454</b>	<b>(18,406)</b>	<b>(4,694)</b>	<b>179,454</b>	<b>91,044</b>	<b>29,732</b>
<b>2011 EQUITY (Estim.)</b>	<b>223,946</b>	<b>91,453</b>	<b>80,871</b>	<b>116,262</b>	<b>22,616</b>	<b>161,463</b>	<b>22,392</b>	<b>719,003</b>
<b>2012 EST. EQUITY</b>	<b>0</b>	<b>47,278</b>	<b>131,325</b>	<b>97,856</b>	<b>17,922</b>	<b>340,917</b>	<b>113,436</b>	<b>748,735</b>