

NOVI COMMUNITY SCHOOL DISTRICT

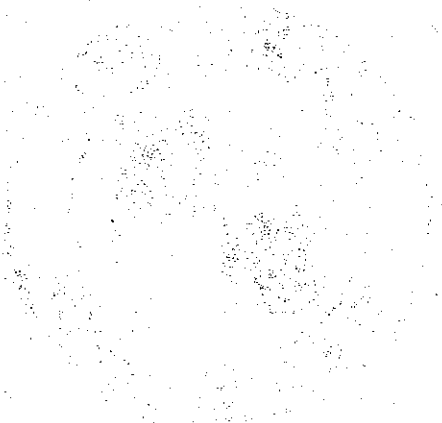
2007-08

BUDGET



**Amended
April, 2008**

1. 2004-2005



APPROPRIATIONS ACT

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Sinking Fund

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**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET
Amendment to the General Appropriations Act**

RESOLVED, that this resolution shall be an amendment to the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2008.

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, 2008 is as follows:

REVENUE	
Local	28,903,521
State	36,401,404
Federal	1,276,333
Intermediate	4,929,667
Other	<u>170,000</u>
TOTAL REVENUE	71,680,925
Unappropriated Fund Balance	<u>(724,306)</u>
TOTAL AVAILABLE TO APPROPRIATE	70,956,619

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$70,956,619 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Instruction	
Basic Instruction	34,871,623
Added Needs	8,395,707
Adult Ed	73,835
Support Services	
Pupil Support	4,670,712
Instructional Staff Support	3,408,822
General Administration	460,831
School Administration	3,432,551
Business Services	1,679,188
Operation & Maintenance	7,280,013
Transportation	2,628,307
Other Central Support	1,032,485
Community Services	2,314,832
Other-Transfers and Financing	<u>707,713</u>
TOTAL APPROPRIATED	70,956,619

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET
Amendment to the 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 ending June 30, 2008 is as follows:

REVENUE

Property Tax	13,377,169
Interest	130,000
Other	<u>367,603</u>
TOTAL REVENUE	13,874,772
Unappropriated Fund Balance	<u>1,389,939</u>
TOTAL AVAILABLE TO APPROPRIATE	15,264,711

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds, \$15,264,711 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Redemption of Principal	6,959,586
Interest of Debt	7,932,522
Dues and Fees/other	<u>372,603</u>
TOTAL APPROPRIATED	15,264,711

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET
Amendment to the 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 ending June 30, 2008 is as follows:

REVENUE:

Property Tax	1,146,802
Interest	10,000
Other	<u>0</u>
TOTAL REVENUE:	1,156,802
Unappropriated Fund Balance	<u>(194,074)</u>
TOTAL AVAILABLE TO APPROPRIATE	962,728

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Funds, \$962,728 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>962,728</u>
TOTAL APPROPRIATED	962,728

Approved: 28-Jun-07
Amended: 3-Apr-08
Amended:

**GENERAL APPROPRIATIONS ACT
2007-08**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2007-08
BUDGET**

RECEIPTS

Local Sources	28,903,521
State sources	36,401,404
Intermediate Sources	4,929,667
Federal Sources	1,276,333
Other	<u>170,000</u>
Total Receipts	71,680,925

DISBURSEMENTS

General Education	59,221,193
Special Education	9,420,594
Community Services	<u>2,314,832</u>
Total Disbursements	70,956,619

EXCESS RECEIPTS (DISBURSEMENTS)	724,306
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June 30, 2007 Equity	9,785,421
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June 30, 2008 Equity (Projected)	10,509,727
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% of Projected Equity to Disbursements	14.81%
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**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>2007-08 ACTUAL LEVY</u>
GENERAL OPERATING:				
HOMESTEADS:				
Local Millage:				
General Operating	0.0000	0.0000	Not Applicable	0.0000
Hold Harmless	5.4900	0.0000	2.6051	2.8849
Recreational Millage	0.9800	0.0000	Not Applicable	0.9800
Sinking Fund	0.5000	0.0066	Not Applicable	0.4932
State Millage:	6.0000			6.0000
TOTAL HOMESTEADS:	12.9700	0.0066	2.6051	10.3581

NON - HOMESTEADS:

Local Millage:				
General Operating	18.0000	0.0000	Not Applicable	18.0000
Hold Harmless	0.0000	0.0000	Not Applicable	0.0000
Recreational Millage	0.9800	0.0000	Not Applicable	0.9800
Sinking Fund	0.5000	0.0066	Not Applicable	0.4932
State Millage:	6.0000	Not Applicable		6.0000
TOTAL NON - HOMESTEADS:	25.4800	0.0066	0.0000	25.4732

DEBT FUNDS:

1993 Debt	0.9000	Not Applicable	Not Applicable	0.9000
1997 Debt (Refinance)	0.0000	Not Applicable	Not Applicable	0.0000
1998 Debt	0.0000	Not Applicable	Not Applicable	0.0000
2001 Debt	1.6200	Not Applicable	Not Applicable	1.6200
2002 Debt (Refinance)	0.8800	Not Applicable	Not Applicable	0.8800
2005 Debt (Refinance)	0.4000	Not Applicable	Not Applicable	0.4000
2007 Debt (Refinance)	1.4300	Not Applicable	Not Applicable	1.4300
2007 Debt	0.4300	Not Applicable	Not Applicable	0.4300
TOTAL DEBT:	5.6600			5.6600

SUMMARY OF 2007-08 TOTAL LEVY:

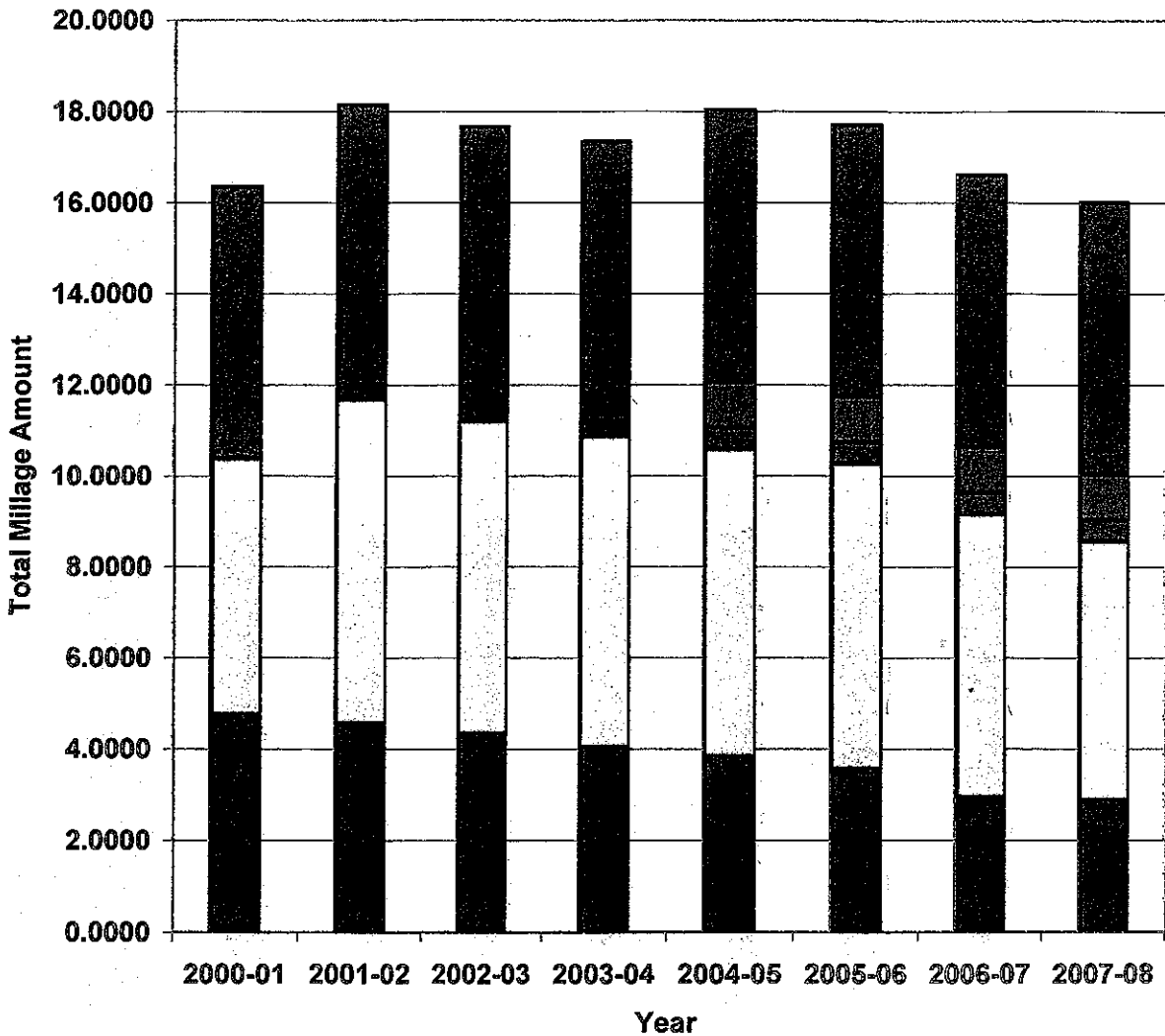
HOMESTEADS	18.6300	0.0066	16.0181
NON - HOMESTEADS	31.1400	0.0066	31.1332

COMPARISON TO PREVIOUS YEAR:

	<u>2006-07</u>	<u>2007-08</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.6182	16.0181	(0.6001)
NON - HOMESTEADS	31.6732	31.1332	(0.5400)

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

TOTAL "HOMESTEAD" MILLAGE HISTORY

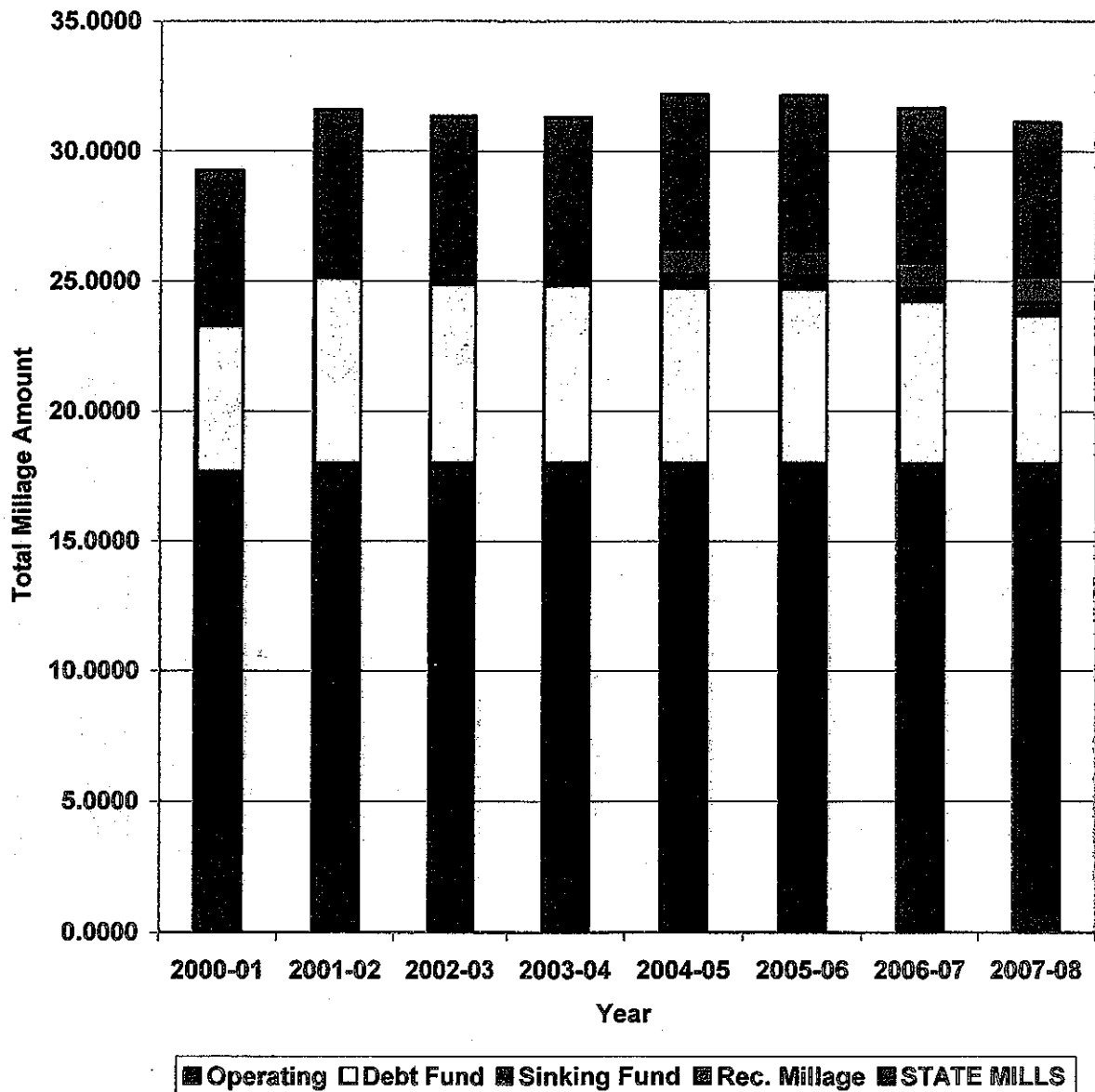


Total HOMESTEAD Tax Rates

Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	STATE MILLS	TOTAL
2000-01	4.7582	5.6000	0.0000	0.0000	6.0000	16.3582
2001-02	4.5574	7.1000	0.5000	0.0000	6.0000	18.1574
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
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

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

TOTAL "NON-HOMESTEAD" MILLAGE HISTORY

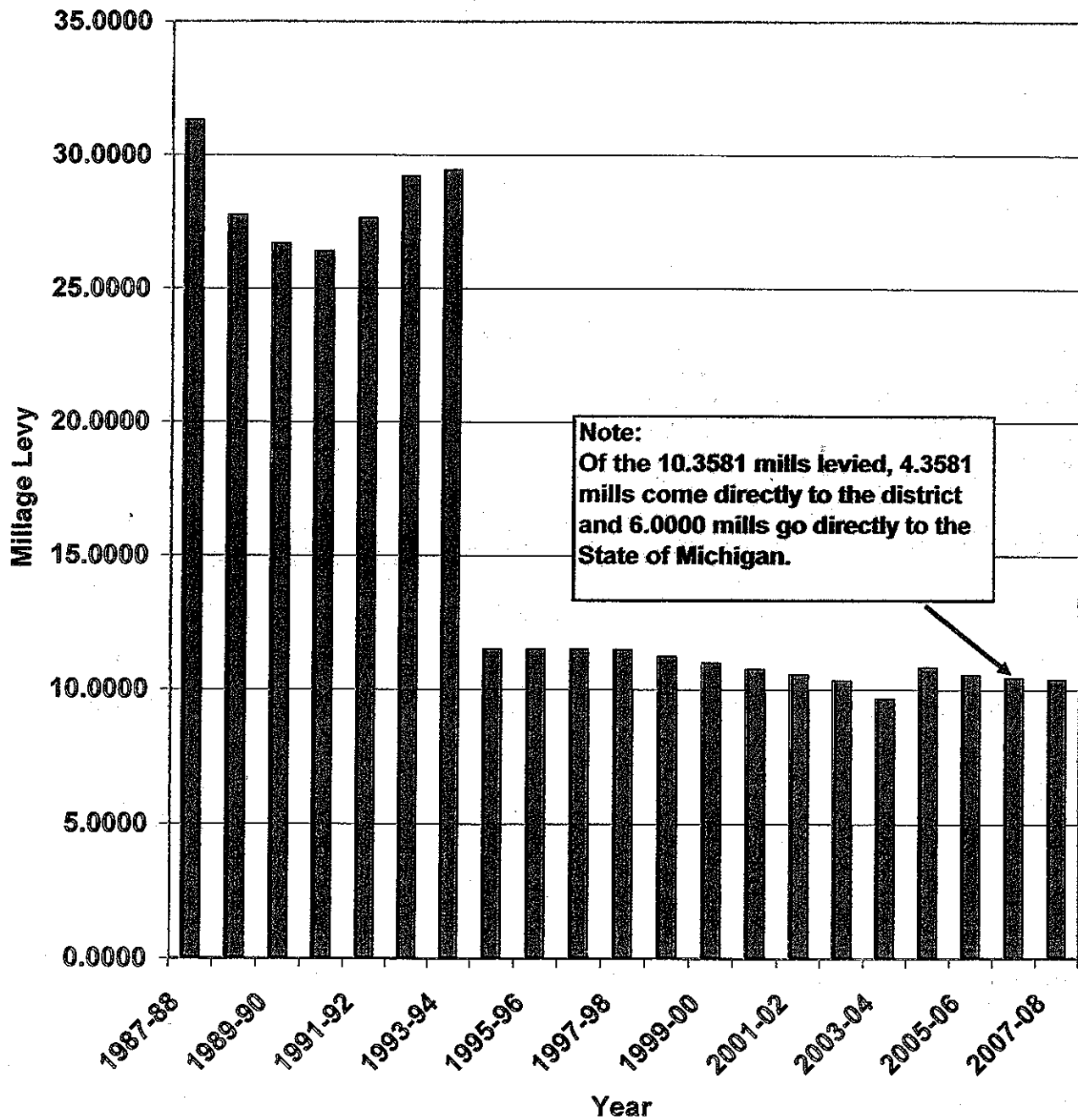


Total NON - HOMESTEAD Tax Rates

<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>
2000-01	17.6663	5.6000	0.0000	0.0000	6.0000	29.2663
2001-02	18.0000	7.1000	0.5000	0.0000	6.0000	31.6000
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
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

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget

GENERAL FUND MILLAGE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

ANALYSIS OF TAXABLE VALUE - BY CLASSIFICATION (GENERAL FUND)

<u>PROPERTY CLASS</u>	<u>CITY OF NOVI (180)</u>	<u>N'VILLE/NOVI TRANSFER (183)</u>	<u>S. LYON/NOVI TRANSFER (184)</u>	<u>CITY OF WIXOM</u>
Agriculture	0	0	0	0
Developmental	0	0	0	0
Commercial	616,888,040	936,660	0	2,208,140
Industrial	207,281,290	0	0	0
Residential	1,164,221,150	133,229,510	83,905,180	0
Personal	163,215,160	554,260	0	240,530
TOTAL	2,151,605,640	134,720,430	83,905,180	2,448,670

SUMMARY OF ALL TAXING CLASSIFICATIONS:

<u>PROPERTY CLASS</u>	<u>TAXABLE VALUE</u>	<u>% OF TOTAL</u>
Agriculture	0	0.00%
Developmental	0	0.00%
Commercial	620,032,840	26.13%
Industrial	207,281,290	8.74%
Residential	1,381,355,840	58.22%
Personal	164,009,950	6.91%
TOTAL	2,372,679,920	100.00%

COMPARISON TO PREVIOUS YEAR

2006-07 Taxable Value:	2,268,891,760
2007-08 Taxable Value:	2,372,679,920
Increase (Decrease):	4.57%

ANALYSIS OF TAXABLE VALUE BY "HOMESTEAD" AND "NON-HOMESTEAD" PROPERTY (GENERAL FUND)

<u>TAXING UNIT</u>	<u>HOMESTEAD</u>	<u>NON-HOMESTEAD</u>	<u>TOTAL TAXABLE VALUE</u>
City of Novi (180)	1,064,206,240	1,087,399,400	2,151,605,640
Novi-Northville Transfer (183)	127,677,550	7,042,880	134,720,430
S. Lyon-Novi Transfer (184)	71,937,970	11,967,210	83,905,180
City of Wixom	0	2,448,670	2,448,670
TOTAL	1,263,821,760	1,108,858,160	2,372,679,920
% of Total	53.27%	46.73%	

Note:

Throughout the year, adjustments to these numbers are likely to occur. The current breakdown (March 2008) as a result of adjustments indicates the following

<u>TAXING UNIT</u>	<u>HOMESTEAD</u>	<u>NON-HOMESTEAD</u>	<u>TOTAL TAXABLE VALUE</u>
City of Novi (180)	1,067,118,771	1,084,486,869	2,151,605,640
Novi-Northville Transfer (183)	127,677,550	7,042,880	134,720,430
S. Lyon-Novi Transfer (184)	71,937,970	11,967,210	83,905,180
City of Wixom	0	2,448,670	2,448,670
TOTAL	1,266,734,291	1,105,945,629	2,372,679,920
% of Total	53.39%	46.61%	

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS

ALL PROPERTIES

	2006-07 Taxable Value	2006 LOSSES	2007 ADDITIONS	2007-08 Taxable Value
TAXING UNIT:				
<u>CITY OF NOVI 180</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	586,818,440	1,830,666	16,021,530	616,888,040
Industrial	197,721,110	163,180	5,216,850	207,281,290
Residential	1,123,949,280	289,642	23,916,100	1,164,221,150
Personal	159,510,340	22,845,810	45,097,360	163,215,160
SUB-TOTAL	2,067,999,170	25,129,298	90,251,840	2,151,605,640
<u>NORTH/NOVI TRANS 183</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	909,740	0	0	936,660
Industrial	0	0	0	0
Residential	130,463,060	0	331,700	133,229,510
Personal	552,810	11,990	34,330	554,260
SUB-TOTAL	131,925,610	11,990	366,030	134,720,430
<u>S. LYON/NOVI TRANS 184</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	66,573,810	469,800	13,914,750	83,905,180
Personal	0	0	0	0
SUB-TOTAL	66,573,810	469,800	13,914,750	83,905,180
<u>CITY OF WIXOM</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,129,370	0	0	2,208,140
Industrial	0	0	0	0
Residential	0	0	0	0
Personal	263,800	870	2,090	240,530
SUB-TOTAL	2,393,170	870	2,090	2,448,670
GRAND TOTAL	2,268,891,760	25,611,958	104,534,710	2,372,679,920
<u>TOTAL DISTRICT</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	589,857,550	1,830,666	16,021,530	620,032,840
Industrial	197,721,110	163,180	5,216,850	207,281,290
Residential	1,320,986,150	759,442	38,162,550	1,381,355,840
Personal	<u>160,326,950</u>	<u>22,858,670</u>	<u>45,133,780</u>	<u>164,009,950</u>
TOTAL	2,268,891,760	25,611,958	104,534,710	2,372,679,920

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

**2007-08 HEADLEE CALCULATION - CURRENT LAW
ALL PROPERTIES**

<u>TAXING UNIT</u>	<u>2006 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2007 TAX VALUE</u>
City of Novi	2,067,999,170	25,129,298	90,251,840	2,151,605,640
North/Novi 183	131,925,610	11,990	366,030	134,720,430
S. Lyon/Novi 184	66,573,810	469,800	13,914,750	83,905,180
City of Wixom	2,393,170	870	2,090	2,448,670
TOTAL	2,268,891,760	25,611,958	104,534,710	2,372,679,920

SUMMARY:	ADDITIONS	104,534,710
	LOSSES	25,611,958
	INFLATION RATE:	1.0370

CALCULATION:

2006 Tax Value - Losses) X Inflation Rate = **2007 Millage Reduction Factor**
2007 Tax Value - Additions)

2006 Tax Value - Losses) X Inflation Rate = **(2,268,891,760 - 25,611,958)(1.037)**
2007 Tax Value - Additions) **(2,372,679,920 - 104,534,710)**

2006 Tax Value - Losses) X Inflation Rate = **2,326,281,155**
2007 Tax Value - Additions) **2,268,145,210**

1.0256 2007 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2007-08, the district's General Fund is NOT affected by Headlee.
Thus,

2007 Millage Reduction Factor (MRF) X 5.0344 mills = 2007-08 Levy
(LEVY SAME AS PREVIOUS YEAR) **5.0344**

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.

2006-07 Hold Harmless Levy:	5.0344
2007-08 Hold Harmless Levy:	5.0344
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

Also, for 2007-08 the district's Sinking Fund is NOT affected by Headlee.
Thus,

2007 Millage Reduction Factor (MRF) X .4934 mills = 2007-08 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

RECREATION MILLAGE AFFECT

Also, for 2007-08 the district's Recreational Millage is NOT affected by Headlee.
Thus,

2007 Millage Reduction Factor (MRF) X .98 mills = 2007-08 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

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

	2006-07 Taxable Value	2006 LOSSES	2007 ADDITIONS	2007-08 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	585,109,790	1,830,666	16,021,530	615,116,220
Industrial	197,392,745	0	5,216,850	207,109,950
Residential	91,126,920	6,322	8,313,050	101,958,070
Personal	151,735,680	15,497,800	45,097,360	163,215,160
SUB-TOTAL	1,025,365,135	17,334,788	74,648,790	1,087,399,400
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	909,740	0	0	936,660
Industrial	0	0	0	0
Residential	5,282,590	0	0	5,551,960
Personal	552,810	11,990	34,330	554,260
SUB-TOTAL	6,745,140	11,990	34,330	7,042,880
S. LYON/NOVI TRANS 184				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	8,799,360	0	2,888,150	11,967,210
Personal	0	0	0	0
SUB-TOTAL	8,799,360	0	2,888,150	11,967,210
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,129,370	0	0	2,208,140
Industrial	0	0	0	0
Residential	0	0	0	0
Personal	263,800	870	2,090	240,530
SUB-TOTAL	2,393,170	870	2,090	2,448,670
GRAND TOTAL	1,043,302,805	17,347,648	77,573,360	1,108,858,160
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	588,148,900	1,830,666	16,021,530	618,261,020
Industrial	197,392,745	0	5,216,850	207,109,950
Residential	105,208,870	6,322	11,201,200	119,477,240
Personal	152,552,290	15,510,660	45,133,780	164,009,950
TOTAL	1,043,302,805	17,347,648	77,573,360	1,108,858,160

2007-08 HEADLEE CALCULATION - CURRENT LAW
NON-HOMESTEAD

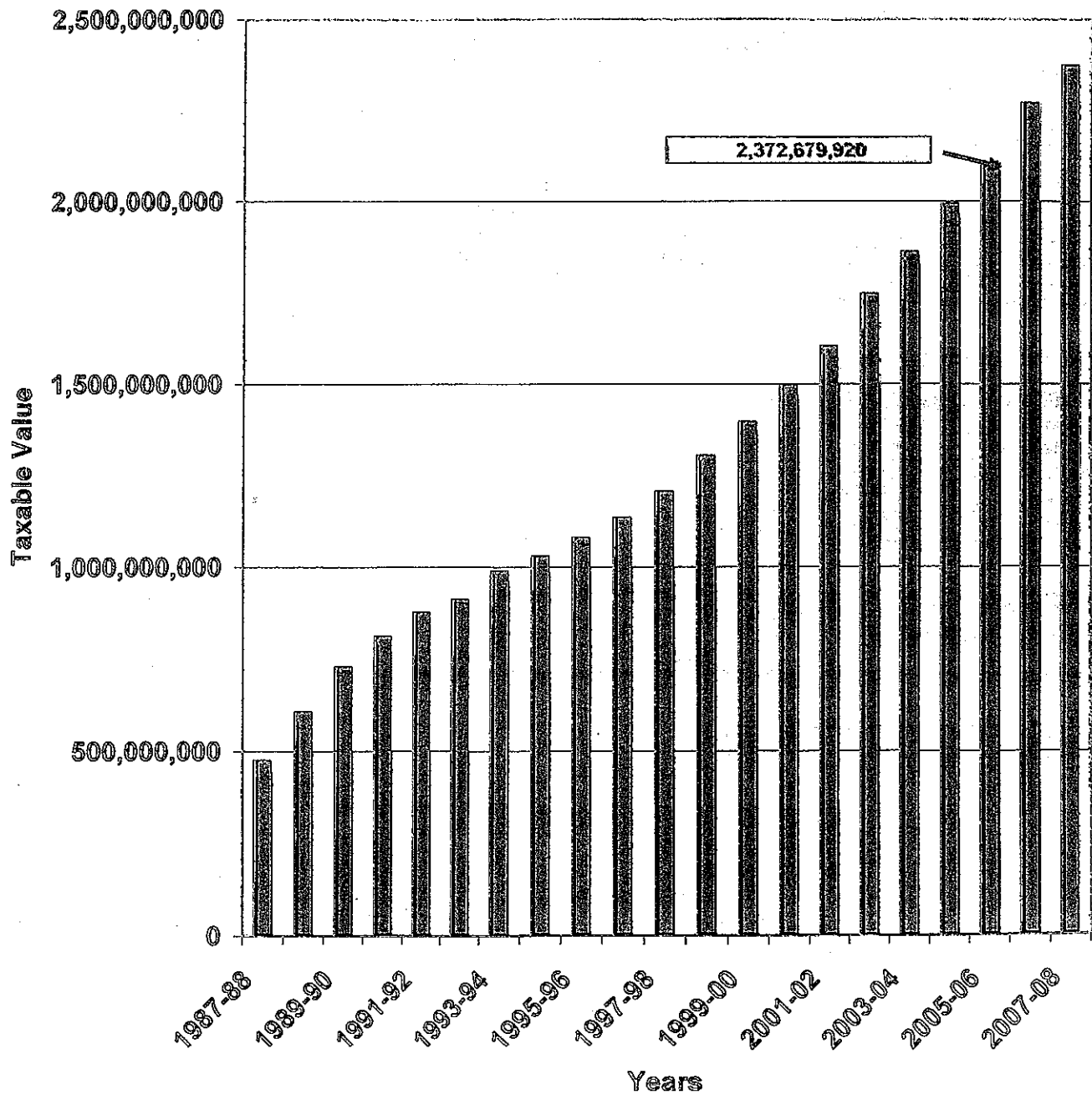
SUMMARY:	ADDITIONS	77,573,360
	LOSSES	17,347,648
	INFLATION RATE:	1.0370

1,063,915,498
1,031,284,800

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NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget

TAXABLE VALUE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

ENROLLMENT (EQUATED TO F.T.E.) - September, 2007

<u>Grade</u> <u>EC/SE</u>	<u>Novi</u> <u>Woods</u>	<u>Orchard</u> <u>Hills</u>	<u>Parkview</u>	<u>Village</u> <u>Oaks</u>	<u>Deerfield</u>	<u>TOTAL</u>
K	79.00	68.00	78.00	84.00	92.00	0.00
1	89.00	81.00	86.00	120.00	96.00	401.00
2	93.00	78.00	98.00	85.00	104.00	472.00
3	99.00	101.00	78.00	80.00	109.00	458.00
4	109.00	99.00	102.00	78.00	112.00	467.00
Total	469.00	427.00	442.00	447.00	513.00	2,298.00

<u>Grade</u> <u>EC/SE</u>	<u>Novi</u> <u>Meadows</u>
	17.00
Grade 5	473.00
Grade 6	499.00
Total	989.00

<u>Grade</u>	<u>Novi</u> <u>Midd. School</u>
Grade 7	532.00
Grade 8	552.00
Total	1,084.00

<u>Grade</u>	<u>Novi</u> <u>High School</u>
Grade 9	495.00
Grade 10	478.00
Grade 11	465.00
Grade 12	489.00
Total	1,927.00

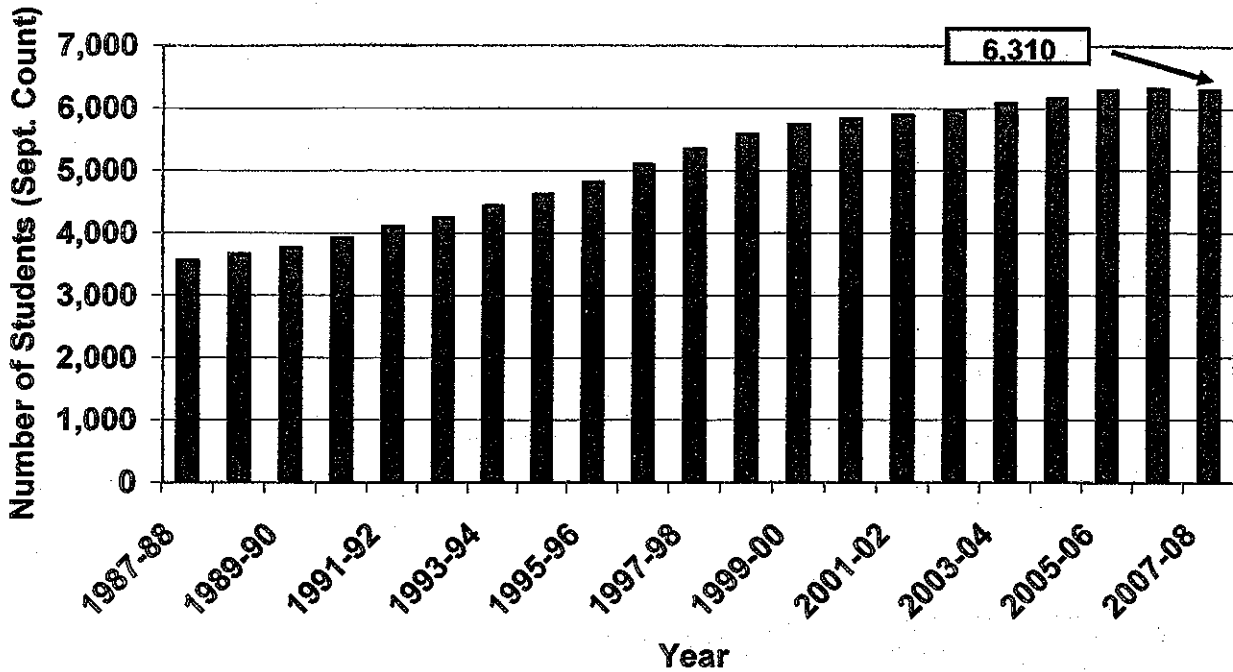
Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	12.00
Total	12.00

GRAND TOTAL: 6,310.00

COMPARISON TO PREVIOUS YEAR:	
2005-06 Enrollment:	6,324.00
2006-07 Enrollment:	6,310.00
Increase (Decrease)	(14.00)
Percent Change:	-0.22%

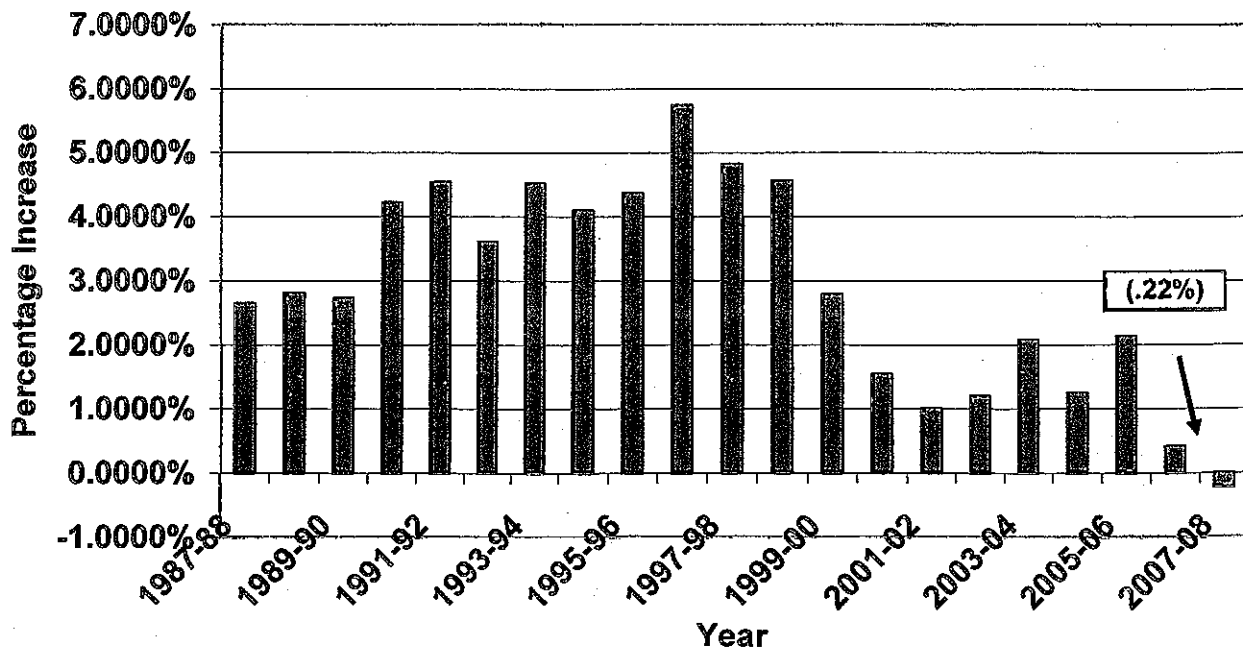
**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

STUDENT ENROLLMENT HISTORY



Summary page 13:

**ANNUAL PERCENTAGE INCREASE (DECREASE) OF STUDENT
ENROLLMENT**



**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

STATE AID CALUCLATION

I Tax Data:

Taxable Value Growth:

2007-08

4.5744%

2006-07 T.V.: 2,268,891,760

2,372,679,920

Homestead:

1,266,734,291

53.39%

Non-Homestead:

1,105,945,629

46.61%

2,372,679,920

II Membership Data:

September 2006 Count

6,324

September 2007 Count

6,310

Student increase (decrease)

(14)

Gen. Ed.

Sp. Ed.

Total

2007 FEBRUARY Count

6,209.82

124.20

6,334.02

2007 SEPTEMBER Count

6,198.46

111.77

6,310.23

Average Count Data:

6,201.30

114.88

6,316.18

February: 25.00%

September: 75.00%

Inc. (Dec.)

(23.79)

III Grant-In-Aid Data (Total - all sections, see below):

33,357,304

Section 20 Data:

The 2007-08 Foundation Allowance was increased by:

\$48.00

The 2006-07 Foundation Allowance was:

\$8,695.00

Thus, the 2007-08 Foundation Allowance is:

\$8,743.00

Thus, the INCREASE in State Aid for 2007-08 equates to:

\$48.00

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:	<u>48.00</u>
Sub-total:	8,152.42
Non-homestead Taxable Value:	1,105,945,629
General Ed. Students:	6,201.30
Per Student:	178,340.93
Non-homestead tax rate:	18.00
Revenue per student:	<u>3,210.14</u>

STATE'S PER PUPIL (General Ed.):

4,942.28

SECTION 20 STATE AID:

30,648,581

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

STATE AID CALCULATION (Continued)

Section 20j Calculation:

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2007-08 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:	<u>48.00</u>
Sub-total	1,471.00

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:	<u>(48.00)</u>
Sub-total	(1,190.42)

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

SECTION 20j STATE AID: 1,739,960.75

Special Education Calculation (Section 51a.2):

Special Education membership x \$8,433.00

SPECIAL EDUCATION STATE AID: 968,761.96

TOTAL STATE AID: 33,357,303.54

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
Section 20j:	<u>280.58</u>
TOTAL 2007-08 FOUNDATION ALLOWANCE:	8,433.00

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

STATE AID CALCULATION (Continued)

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.

2006-07 Special education costs	9,639,484	A
2006-07 Transportation Special education costs	412,873	B
Sp. ed. costs proration	0.286138	C
Sp. ed. transportation costs proration	0.704165	D
Maximum Foundation Allowance	8,433	F
Sp. Ed. FTE.:	114.88	G

Calculation:

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

2,758,223	<u>PLUS</u>	290,731	<u>MINUS</u>	968,762
2,080,191				

CALCULATED AMOUNT

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 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	0.0000%	\$6,962.00	\$591.00	\$7,553.00
1999-2000	\$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	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0.0000%	\$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

Average Increase since 1995-96 =	2.0326%	Average C.P.I. since 1995-96 =	2.6077%
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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.

Summary:

The full "Novi Foundation Allowance" of \$9,026.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$3,210.14	
Total State Aid per student amount:	\$4,942.28	
Hold Harmless per student amount:	\$591.00	\$8,743.42
Section 20j per student amount:	\$280.58	
TOTAL	\$9,024.00	

The "Basic Foundation Allowance" of \$8,435.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$3,210.14	
Total State Aid per student amount:	\$4,942.28	
Section 20j per student amount:	\$280.58	
TOTAL	\$8,433.00	

The amount of **\$8,743.42** as shown above is the "Foundation Allowance" as shown on the monthly State Aid Status Reports.

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

CALCULATION OF "HOLD HARMLESS" LEVY

<u>I Tax Data:</u>		<u>2007-08</u>	<u>TAX</u>	<u>Tax Rate</u>
Taxable Value Growth:		4.5744%		
2006-07 T.V.:	2,268,891,760	2,372,679,920		
Homestead:		1,266,734,291	3,654,402	2.8849
Non-Homestead:		1,105,945,629	19,907,021	18.0000
TOTAL		2,372,679,920	23,561,423	

II Millage

The tax revenue generated can only equal the total membership count x \$591.58

Estimated membership: 6,316.18

Hold Harmless Factor: 591.58

Total capped tax yield: 3,736,524.29

Note: Hold Harmless Millage Levy Derivation

2007-08 Hold Harmless Calculation:	2.9564
2006-07 Adjustment:	(0.0715)
TOTAL 2007-08 Millage:	2.8849

History of 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			
2000-01	4.7500	0.7400			
2001-02	4.5574	0.9326			
2002-03	4.3329	1.1571			

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

Homestead Valuation:	1,266,734,291
Non-Homestead Valuation:	1,105,945,629
TOTAL VALUATION:	2,372,679,920

2007-08 Millage Levy: 0.9800

Tax Calculation: 2,325,226

TAX SUMMARY:

		<u>Uncollectable Factor: 0.1500%</u>	<u>Budget</u>
	<u>Total Yield</u>	<u>Uncollectable</u>	
Hold Harmless	3,654,402	5,482	3,648,920
18.0 mil	19,907,021	29,861	19,877,161
Rec. Millage	2,325,226	3,488	2,321,738
TOTAL	25,886,649	38,830	25,847,819

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation:	1,266,734,291
Non-Homestead Valuation:	<u>1,105,945,629</u>
TOTAL VALUATION:	2,372,679,920

2007-08 Millage Levy:	0.4932
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Tax Calculation:	1,170,206
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**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

EFFECT OF HEADLEE - GENERAL FUND

General Education Membership:	6,201.30	
Calculation as required by law:		
2007-08 Foundation Allowance under Section 20:		8,152.42
Non-homestead Taxable Value:	1,105,945,629	
Estimated General Ed. Students:	6,201.30	
Per Student:	178,340.93	
Non-homestead tax rate:	18.0000	
Revenue per student:		<u>3,210.14</u>
STATE'S PER PUPIL (General Ed.):		4,942.28
TOTAL STATE AID:		30,648,581

Calculation with Headlee Effect:

2007-08 Foundation Allowance under Section 20:		8,152.42
Non-homestead Taxable Value:	1,105,945,629	
Estimated General Ed. Students:	6,201.30	
Per Student:	178,340.93	
Non-homestead tax rate:	18.0000	
Revenue per student:		<u>3,210.14</u>
STATE'S PER PUPIL (General Ed.):		4,942.28
TOTAL STATE AID:		30,648,581

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

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%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%		
1998-99	2.7000%		
1999-00	1.6000%		
2000-01	1.9000%		
2001-02	3.2000%		
2002-03	3.2000%		
2003-04	1.5000%		
2004-05	2.3000%		
2005-06	2.3000%		
		Average C.P.I.	
		since 1995-96	2.6077%

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Yea	Grant Name	Budget Function Number	Budget Category					Indirect Cost	Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other			
Fund 110 - General Fund - General Education										
2007	Title II, Pt. A-Teach/Prin Training	221	2,017	503	17,764	476			20,760	
	Title II, Pt. A-Teach/Prin Training	283			400				400	21,160
2008	Title II, Pt. A-Teach/Prin Training	221	2,383	624	101,084	4,388			108,479	
	Title II, Pt. A-Teach/Prin Training	283			18,850				18,850	
	Title II, Pt. A-Teach/Prin Training	371					16,921		16,921	144,250
2007	Title III-Limited English Proficiency	125	20,295	7,203					27,497	27,497
2008	Title III-Limited English Proficiency	125	37,128	19,003		16,121			72,252	
	Title III-Limited English Proficiency	227	3,996	993					4,989	77,241
2008	Safe & Drug-Free Schools & Communities	111				1,266			1,266	
	Safe & Drug-Free Schools & Communities	112			10,000	95			10,095	
	Safe & Drug-Free Schools & Communities	391			2,000				2,000	
	Safe & Drug-Free Schools & Communities	371			1,905				1,905	15,266
2008	Title V, Pt. A-Innovative Programs	225				1,114			1,114	
	Title V, Pt. A-Innovative Programs	371			171				171	1,285
2008	Perkins	127			700	24,321	4,821		29,842	
	Perkins	221	2,244	558	3,996				6,798	36,640
2008	Adult Basic Education	131	15,991	3,972	3,305	1,200			24,468	
	Adult Basic Education	132			5,000				5,000	
	Adult Basic Education	221	8,884	2,207	500				11,591	
	Adult Basic Education	226	1,849	470					2,319	
	Adult Basic Education	227	2,583	1,052		287			3,922	47,300
2008	WIA EL Civics	131	10,765	2,651		896			14,312	
	WIA EL Civics	221	300	75	1,246				1,621	
	WIA EL Civics	226	1,004	263					1,267	17,200
	Subtotal - Fund 110		107,422	39,071	148,757	49,688	21,742	0	387,839	387,839
Fund 112 - General Fund - Special Education										
2008	IDEA	122	605,433	251,014					856,447	856,447
2008	IDEA Part B - Transition	122			500				500	500
2008	Preschool	122	20,304	11,243					31,547	31,547
	Subtotal - Fund 112		625,737	262,257	500	0	0	0	888,494	888,494
TOTAL FEDERAL GRANTS			733,159	301,328	149,257	49,688	21,742	0	1,276,333	1,276,333

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

STATEMENT OF RECEIPTS

		2007-08 BUDGET
LOCAL SOURCES:		
Taxes Levied:		
Current Property Taxes (Hold harmless)		3,648,920
Current Property Taxes (18.00 mils)	25,937,819	19,877,161
Current Property Taxes (Recreational millage)		2,321,738
Deferred Tax Collections		90,000
Tuition		20,800
Investment Income		400,000
Rental of Facilities		25,000
Community Services:		
Community Education Fees		598,000
Pre-School (Half Day)		337,643
Pre-School (All Day)		204,160
Child Care (C.A.R.E.)/K-Care		943,274
Insurance Rebate		44,699
Energy Guarantee		183,238
Miscellaneous		208,888
TOTAL - LOCAL SOURCES:		28,903,521
STATE SOURCES:		
Unrestricted:		
State Membership Aid (Sec. 20; 22a)		30,648,581
State Membership Aid (Sec. 20j; 22b)		1,739,961
Prior Year Adjustments		849,854
Restricted:		
Adult Education		63,819
Special Education (Sec. 51a; 51c)		2,080,191
Special Education (Sec. 51a.2; 51c)		968,762
Vocational Education (Sec 61a.1)		50,076
Bus Safety		160
TOTAL - STATE SOURCES:		36,401,404
INTERMEDIATE SOURCES:		
Medicaid Reimbursement		61,698
P.A.-18 Funds - Special Education		4,523,405
P.A.-18 Funds - Prior Year Adjustments		292,498
P.A. - 18 Funds - Vocational Education		38,552
P.A. - 18 Funds - Voc. Tech. Transportation		13,514
TOTAL - INTERMEDIATE SOURCES:		4,929,667

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

FEDERAL SOURCES:

Medicaid Outreach	0
Special Education Pre-school	31,547
Special Education IDEA	856,447
Special Education Transition Grant	500
Title II-A (Training)	165,410
Title III (English Proficiency)	104,738
Title V, Part A - Innovative Programs	1,285
A.B.E. Grant	47,300
Drug Free	15,266
Perkins Grant	36,640
Adult Ed. - Workforce Investment Act (EL Civics Grant)	17,200

TOTAL - FEDERAL SOURCES:	1,276,333
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OTHER SOURCES:

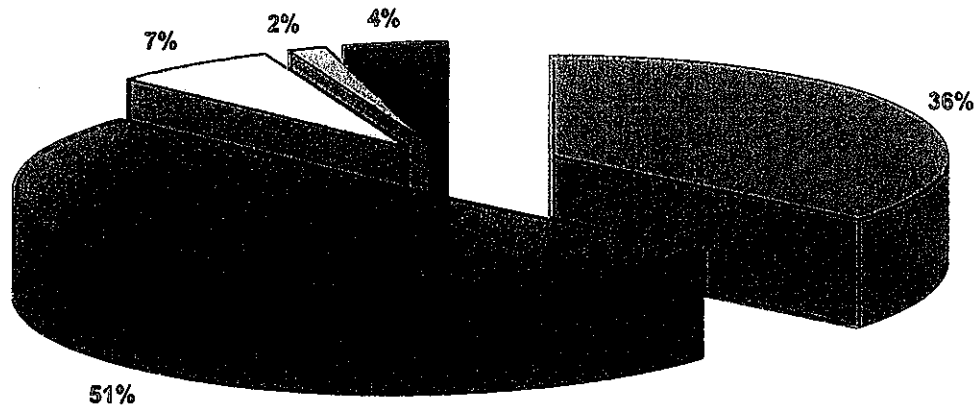
Bus Loans	0
Sale of Fixed Assets	0
Transfer from Food Service Fund	170,000

TOTAL - OTHER SOURCES:	170,000
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GRAND TOTAL - ALL SOURCES	71,680,925
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**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

General Fund Revenues - by Category



■ Property Taxes ■ State Aid □ Intermediate School District □ Federal Aid ■ Other

Property Taxes	25,937,819
State Aid	36,401,404
Intermediate School District	4,929,667
Federal Aid	1,276,333
Other	3,135,702
TOTAL	71,680,925

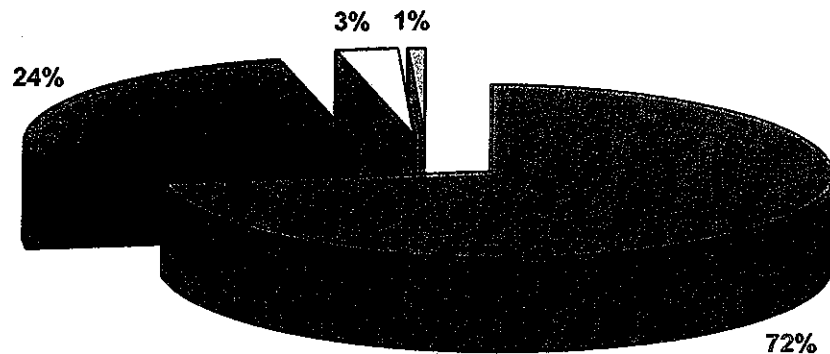
GENERAL FUND		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	19,805,499	19,881,564	170.00	19,489,116
112	Middle School	6,005,829	6,133,368	56.28	6,098,574
113	High School	9,305,670	9,386,393	86.19	9,277,568
119	Summer School	6,145	6,145	0.00	0
125	Compensatory Education	62,457	89,052	2.57	99,749
127	Career & Technical Education	2,112,104	1,926,393	18.00	1,995,594
131	Adult Education - Basic	66,219	61,306	0.00	41,645
132	Adult Education - Secondary	16,599	17,440	0.00	32,190
	Total Instructional Services	37,380,521	37,501,661	333.04	37,034,435
SUPPORT SERVICES					
212	Guidance Services	1,344,279	1,325,202	14.14	1,329,768
214	Psychological Services	114,292	0	0.00	0
216	Social Work Services	127,514	132,131	1.28	129,928
219	Other Pupil Support	341,257	315,282	0.00	321,004
221	Improvement of Instruction	601,384	715,847	3.50	759,941
222	Educational Media Service	1,155,786	1,171,348	13.00	1,175,442
225	Computer-Assisted Instruction	900,209	819,547	6.00	822,292
226	Supv. & Direction of Instructional Staff	321,955	238,703	3.40	273,564
227	Academic Student Assessment	154,396	134,946	1.30	154,230
231	Board of Education	83,869	106,393	0.00	131,109
232	Executive Administration	353,725	328,396	1.75	329,722
241	Office of Principal	3,587,389	3,373,201	33.72	3,399,511
249	Other School Administration	25,109	33,190	0.00	33,040
252	Fiscal Services	618,906	593,100	6.63	636,003
259	Other Business Services	236,209	328,606	0.00	1,043,185
261	Operating Buildings Services	7,242,483	7,307,759	49.50	7,218,525
266	Security Services	77,729	61,488	0.00	61,488
271	Pupil Transportation	2,944,704	2,601,799	38.25	2,627,807
282	Communication Services	144,714	169,500	0.23	171,160
283	Personnel Services	309,542	289,297	1.00	296,049
284	Information Management Services	246,165	207,171	2.00	201,084
289	Other Central Services	137,077	160,121	2.00	149,988
299	Other Support Services	196,918	216,412	0.25	214,205
371	Non-Public School Pupils	0	15,666	0.00	18,997
	Total Support Services	21,265,610	20,645,107	177.95	21,498,042
OTHER TRANSACTIONS					
600	Other Transactions	809,124	695,344	0.00	688,716
	Total Other Transactions	809,124	695,344	0.00	688,716
TOTAL GENERAL FUND - GENERAL EDUCATION		59,455,255	58,842,112	510.99	59,221,193

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
119 Summer School	5,726	6,188	3.00	6,366
122 Special Education	6,803,874	6,467,266	69.50	6,300,364
Total Instructional Services	6,809,600	6,473,454	72.50	6,306,731
SUPPORT SERVICES				
213 Health Services	159,670	187,200	0.00	211,640
214 Psychological Services	452,486	284,761	2.00	264,999
215 Speech Pathology & Auditory Services	1,198,476	1,110,292	10.00	1,119,493
216 Social Work Services	507,644	522,255	5.12	515,630
218 Teacher Consultant	760,912	779,623	6.60	778,249
226 Supv. & Direction of Instructional Staff	211,036	220,425	2.00	223,352
271 Pupil Transportation	1,204	500	0.00	500
283 Personnel Services	4,837	0	0.00	0
Total Support Services	3,296,265	3,105,056	25.72	3,113,864
TOTAL GENERAL FUND - SPECIAL EDUCATION	10,105,865	9,578,509	98.22	9,420,594

GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	479,094	457,207	16.63	468,035
311 Community Services	321,771	286,281	2.80	285,137
321 Community Recreation	558,257	538,692	14.00	587,591
351 Care of Children	837,047	950,791	9.50	974,069
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,196,169	2,232,970	42.93	2,314,832
GRAND TOTAL - GENERAL FUND	71,757,288	70,653,592	652.14	70,956,620

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

General Fund Expenditures - by Category



■ Instruction and Pupil/Instructional Support Services	■ Other Support Services
□ Community Services	□ Transfer to Athletic Fund

Definitions of General Fund Categories

Instruction and Pupil/Instructional Support Services - Instructional costs include those activities dealing directly with the teaching of students in the classroom or in a classroom situation. Pupil/Instructional support services include those activities which are designed to assess and improve the well-being of pupils, supplement the teaching process, and assist the instructional staff with the content and process of providing learning experiences for pupils. These activities include such services as guidance, psychological, speech, social work and library/media, and computer-based instruction, curriculum development, supervision and direction of instructional staff, and academic student assessment.

Other Supporting Services - Other support services include those general administration activities concerned with establishing policy and operating schools and the school system; those school administration activities associated with the principal's office; those business activities concerned with budgeting, accounting, payroll, purchasing and internal services; those operations and maintenance activities concerned with keeping school buildings open, comfortable, and safe for use, including payment of utility costs; those pupil transportation activities concerned with the conveyance of pupils to and from school; and activities other than those listed above which support each of the instructional and supporting service programs, including research, personnel and data processing. This category also includes principal and interest payments on bus loans and capital outlay expense, primarily for purchase of buses.

Community Services - Community Services consist of those activities that are not directly related to providing education for pupils in a school system. These include services provided by the school system for the community as a whole or some segment of the community, such as community recreation programs, civic activities, and programs for the care and custody of children.

Transfer to Athletic Fund - The athletic fund finances the interscholastic athletic programs which are under the supervision of the local school board. The athletic fund is not self-supporting and requires a contribution from the general fund to maintain the program.

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Classroom Teachers	13,122,874	13,142,077	169.00	12,859,126
Paraprofessional	24,768	23,568	1.00	24,026
Teacher Contingency	0	0	0.00	0
Substitute Teachers	290,699	0		40,000
Outdoor Education Staff	90,033	34,000		34,000
Other	0	60,103		60,103
Total Salaries	13,528,374	13,259,748	170.00	13,017,255
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	2,366,601	2,402,651		2,361,994
Mandatory Benefits	3,444,514	3,316,544		3,254,069
Total Employee Benefits	5,811,115	5,719,195		5,616,063
3000 PURCHASED SERVICES				
Travel/Conferences	638	450		450
Contracted Services	0	286,873		238,784
Copier Lease	125,542	159,790		159,790
Outdoor Education Fees	0	0		0
Miscellaneous	4,020	2,037		2,037
Total Purchased Services	130,200	449,150		401,061
5000 SUPPLIES & MATERIALS				
Teaching Supplies	320,186	441,471		442,737
Textbooks (Building Allocation)	0	0		0
Textbooks (Central Allocation)	12,252	12,000		12,000
Total Supplies & Materials	332,438	453,471		454,737
CAPITAL OUTLAY				
6000 Instructional Equipment	697	0		0
Total Capital Outlay	697	0		0
OTHER				
7000 Dues/Memberships	2,675	0		0
Total Other	2,675	0		0

TOTAL	19,805,499	19,881,564	170.00	19,489,116
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Classroom Teachers		4,017,990	4,034,598	56.28	4,023,565
Teacher Contingency		0	0	0.00	0
Substitute Teachers		50,362	0		7,000
Other		30,064	34,308		34,308
Total Salaries		4,098,416	4,068,906	56.28	4,064,873
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		746,432	694,352		743,827
Mandatory Benefits		1,045,108	1,019,524		1,018,540
Total Employee Benefits		1,791,541	1,713,877		1,762,367
3000 PURCHASED SERVICES					
Travel/Conferences		0	500		500
Contracted Services		0	92,732		97,936
Copier Lease		34,178	39,265		39,265
Miscellaneous		3,910	3,456		3,456
Total Purchased Services		38,088	135,953		141,157
5000 SUPPLIES & MATERIALS					
Teaching Supplies		62,493	175,770		91,315
Textbooks (Building Allocation)		14,501	38,862		38,862
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		76,994	214,632		130,177
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		790	0		0
Total Other		790	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Safe & Drug-Free Schools	10,095
Total	10,095

TOTAL	6,005,829	6,133,368	56.28	6,098,574
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Classroom Teachers		5,959,575	6,002,020	86.19	5,958,390
Teacher Contingency		0	0	0.00	0
Substitute Teachers		114,812	0		20,000
Other		173,229	164,828		164,828
Total Salaries		6,247,615	6,166,848	86.19	6,143,218
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		1,121,889	1,138,850		1,078,148
Mandatory Benefits		1,588,416	1,545,878		1,540,704
Total Employee Benefits		2,710,305	2,684,728		2,618,852
3000 PURCHASED SERVICES					
Travel/Conferences		2,599	2,909		3,168
Contracted Services		0	142,377		120,782
Alternative Ed Tuition		0	27,755		27,276
Copier Lease		66,455	78,560		78,691
Miscellaneous		15,352	13,228		18,613
Total Purchased Services		84,407	264,829		248,529
5000 SUPPLIES & MATERIALS					
Teaching Supplies		119,077	162,190		158,614
Textbooks (Building Allocation)		14,213	13,500		13,500
Textbooks (Central and Grant Allocation)		29,390	42,747		42,185
Other Supplies		51,324	2,600		3,719
Total Supplies & Materials		214,004	221,037		218,018
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		28,968	28,951		28,951
Other		20,370	20,000		20,000
Total Other		49,338	48,951		48,951

TOTAL	9,305,670	9,386,393	86.19	9,277,568
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
119 Summer School****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****1000 SALARIES**

Classroom Teachers	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

Insurance	0	0		0
Rental of Vehicles	0	0		0
Miscellaneous	6,145	6,145		0
Total Purchased Services	6,145	6,145		0

5000 SUPPLIES & MATERIALS

Teaching Supplies	0	0		0
Textbooks	0	0		0
Gasoline	0	0		0
Total Supplies & Materials	0	0		0

TOTAL	6,145	6,145	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
125 Compensatory Education

2006-07
ACTUAL
EXPENSE

2007-08
PRELIMINARY
BUDGET

FTE

2007-08
AMENDED
BUDGET

1000 SALARIES

Administrators	0	0	0.00	0
Classroom Teachers	0	31,345	0.00	5,262
Paraprofessionals	43,644	21,921	2.57	52,160
Other Salaries	0	750	0.00	0
Total Salaries	43,644	54,016	2.57	57,422

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	9,179	17,137		11,956
Mandatory Benefits	9,633	14,531		14,251
Total Employee Benefits	18,812	31,668		26,206

3000 PURCHASED SERVICES

Travel/Conferences	0	0		0
Other	0	0		0
Total Purchased Services	0	0		0

5000 SUPPLIES & MATERIALS

Teaching Supplies	0	3,368		16,121
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	0	3,368		16,121

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III-Limited English Profic.	99,749
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Total	99,749
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TOTAL	62,457	89,052	2.57	99,749
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Teacher Salary		1,396,055	1,276,020	18.00	1,337,814
Substitute Teachers		22,468	0		0
Paraprofessional		0	0	0.00	0
Total Salaries		1,418,523	1,276,020	18.00	1,337,814
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		236,373	200,368		214,723
Mandatory Benefits		365,326	317,997		333,357
Total Employee Benefits		601,699	518,365		548,080
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	31,343		29,782
Other		0	1,000		700
Total Purchased Services		0	32,343		30,482
5000 SUPPLIES & MATERIALS					
Teaching Supplies		34,931	43,587		60,598
Miscellaneous Supplies		0	56,078		18,620
Total Supplies & Materials		34,931	99,665		79,218
CAPITAL OUTLAY					
6000 Instructional Equipment		56,951	0		0
Total Capital Outlay		56,951	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

CTE Perkins	29,842
Total	29,842

TOTAL	2,112,104	1,926,393	18.00	1,995,594
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
131 Adult Education - Basic

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Administrator	0	0	0.00	0
Teachers (Part time)	38,769	35,229	0.00	26,756
Secretary	0	0	0.00	0
Aides	0	0	0.00	0
Total Salaries	38,769	35,229	0.00	26,756
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	177	0		0
Mandatory Benefits	8,008	8,842		6,623
Total Employee Benefits	8,184	8,842		6,623
3000 PURCHASED SERVICES				
Travel/Conferences	1,705	0		0
Copier Lease	1,980	0		0
Other	5,622	9,294		5,669
Total Purchased Services	9,307	9,294		5,669
SUPPLIES & MATERIALS				
5000 Teaching Supplies	8,436	7,941		2,597
Textbooks	1,517	0		0
Office Supplies	0	0		0
Miscellaneous	6	0		0
Total Supplies & Materials	9,959	7,941		2,597
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)

Adult Basic Education	24,468
WIA EL Civics	14,312
Total	38,780

TOTAL	66,219	61,306	0.00	41,645
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		12,396	9,982	0.00	20,135
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		12,396	9,982	0.00	20,135
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		2,859	4,591		5,002
Total Employee Benefits		2,859	4,591		5,002
3000 PURCHASED SERVICES					
Travel/Conferences		49	0		0
Copier Lease		901	0		0
Other		0	1,579		6,694
Total Purchased Services		950	1,579		6,694
SUPPLIES & MATERIALS					
5000 Teaching Supplies		393	1,288		359
Textbooks		0	0		0
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		393	1,288		359
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)

Adult Basic Education	5,000
Total	5,000

TOTAL	16,599	17,440	0.00	32,190
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services
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	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Counselors - Elementary	128,378	131,551	2.00	141,180
Counselors - Middle School	237,356	230,333	3.00	235,935
Counselors - High School	473,617	466,291	6.00	450,147
Secretary - Elementary	12,808	9,843	0.36	9,591
Secretary - Middle School	36,457	36,456	1.00	36,799
Secretary - High School	23,222	23,629	1.00	28,229
Other	17,637	16,436	0.78	17,802
Total Salaries	929,475	914,539	14.14	919,683
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	180,569	169,755		180,643
Mandatory Benefits	234,235	229,203		228,240
Total Employee Benefits	414,803	398,958		408,884
4000 PURCHASED SERVICES				
Purchased Services	0	1,050		1,050
Total Supplies & Materials	0	1,050		1,050
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	10,655		151
Total Supplies & Materials	0	10,655		151

TOTAL	1,344,279	1,325,202	14.14	1,329,768
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2007-08		2007-08
SUPPORT SERVICES		ACTUAL	PRELIMINARY		AMENDED
214 Psychological Services		EXPENSE	BUDGET	FTE	BUDGET
1000 SALARIES					
	Psychologists	79,272	0	0.00	0
	Other	0	0		0
	Total Salaries	79,272	0	0.00	0
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	14,923	0		0
	Mandatory Benefits	20,096	0		0
	Total Employee Benefits	35,019	0		0
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0
TOTAL		114,292	0	0.00	0

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2007-08		2007-08
SUPPORT SERVICES		ACTUAL	PRELIMINARY		AMENDED
216 Social Work Services		EXPENSE	BUDGET	FTE	BUDGET
1000 SALARIES					
	Social Workers	89,880	92,136	1.28	89,871
	Other	0	0		0
	Total Salaries	89,880	92,136	1.28	89,871
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	14,711	17,043		17,702
	Mandatory Benefits	22,923	22,952		22,356
	Total Employee Benefits	37,634	39,995		40,057
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0

TOTAL	127,514	132,131	1.28	129,928
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2007-08		2007-08
SUPPORT SERVICES		ACTUAL	PRELIMINARY		AMENDED
219 Other Pupil Support Services		EXPENSE	BUDGET	FTE	BUDGET
1000 SALARIES					
	High School Parking Lot Attendant	27,618	28,380		28,380
	Hall and Event Monitors	244,573	224,080		227,404
	Extracurricular	0	0		0
	Other	0	0		0
	Total Salaries	272,190	252,460	0.00	255,784
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		1,629
	Mandatory Benefits	69,066	62,822		63,591
	Total Employee Benefits	69,066	62,822		65,220
3000 PURCHASED SERVICES					
	Purchased Services	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0

TOTAL	341,257	315,282	0.00	321,004
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
221 Improvement of Instruction

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Administrators	211,453	240,209	2.00	242,610
Instructional Consultant	0	0	0.00	0
Secretary	66,296	65,391	1.50	68,676
Paraprofessional	0	0	0.00	0
Special Program and Substitute Pay	51,204	86,390	0.00	69,508
Total Salaries	328,954	391,990	3.50	380,794
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	48,889	25,939		17,985
Mandatory Benefits	84,499	98,261		95,312
Total Employee Benefits	133,388	124,200		113,297
3000 PURCHASED SERVICES				
Travel/Conferences	35,072	2,000		4,500
Other	70,904	139,843		208,516
Total Purchased Services	105,976	141,843		213,016
5000 SUPPLIES & MATERIALS				
Office Supplies	1,639	1,500		1,500
Teaching/Testing Supplies	0	0		0
Miscellaneous Supplies	16,019	41,240		38,419
Total Supplies & Materials	17,658	42,740		39,919
7000 OTHER				
Dues/Memberships	10,173	9,875		9,875
Other	5,236	5,200		3,040
Total Other	15,408	15,075		12,915

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II-Teacher/Principal Training	129,239
EL Civics	1,621
ABE	11,591
CTE Perkins	6,798
Total	149,249

TOTAL	601,384	715,847	3.50	759,941
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Media Specialist - Elementary	457,806	469,381	6.00	470,895	
Media Specialist - Middle School	42,204	45,159	1.00	44,119	
Media Specialist - High School	90,302	90,302	1.00	91,205	
Paraprofessional - Elementary	52,023	50,100	2.00	50,068	
Paraprofessional - Middle School	28,696	26,292	1.00	18,317	
Paraprofessional - High School	57,182	57,648	2.00	57,969	
Paraprofessional - Substitutes	3,140	1,360	0.00	3,200	
Other	0	0	0.00	0	
Total Salaries	731,352	740,242	13.00	735,773	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	175,471	172,019		181,965	
Mandatory Benefits	187,042	185,526		184,144	
Total Employee Benefits	362,513	357,546		366,109	
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary	15,429	21,300		21,300	
Educational Media - Middle School	6,861	7,560		7,560	
Educational Media - High School	13,360	16,000		16,000	
Periodicals - Elementary	2,057	3,450		3,450	
Periodicals - Middle School	1,685	2,900		2,900	
Periodicals - High School	0	0		0	
Miscellaneous - Elementary	9,857	7,450		7,450	
Miscellaneous - Middle School	5,856	7,500		7,500	
Miscellaneous - High School	6,817	7,400		7,400	
Total Supplies & Materials	61,920	73,560		73,560	
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	

TOTAL	1,155,786	1,171,348	13.00	1,175,442
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction
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2006-07
ACTUAL
EXPENSE
2007-08
PRELIMINARY
BUDGET
FTE
2007-08
AMENDED
BUDGET
1000 SALARIES

Administrators/Managers	63,298	65,740	1.00	66,397
Secretary	33,452	33,452	1.00	33,760
Paraprofessional	142,656	109,160	4.00	112,963
Other	5,932	0	0.00	0
Total Salaries	245,339	208,352	6.00	213,120

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	85,047	90,041		89,591
Mandatory Benefits	62,607	54,436		53,033
Total Employee Benefits	147,654	144,477		142,624

3000 PURCHASED SERVICES

Travel/Conferences	572	0		0
Technology Consulting & Maintenance	426,819	412,905		412,905
Licenses & Fees	68,935	42,000		42,000
Copier	36	129		129
Other Purchased Services	1,284	1,284		1,114
Total Purchased Services	497,646	456,318		456,148

5000 SUPPLIES & MATERIALS

Technology Parts and Supplies	9,330	10,000		10,000
Office Supplies	241	400		400
Total Supplies & Materials	9,571	10,400		10,400

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)	
Title V-Innovative Programs	1,114
Total	1,114

TOTAL	900,209	819,547	6.00	822,292
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrators		172,456	142,971	2.20	165,967
Secretary		46,768	38,499	1.20	41,418
Other		0	0	0.00	0
Total Salaries		219,224	181,470	3.40	207,385
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		44,174	11,116		11,998
Mandatory Benefits		55,675	45,164		51,722
Total Employee Benefits		99,849	56,280		63,720
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Other Purchased Services		2,881	953		2,459
Total Purchased Services		2,881	953		2,459
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		0	0		0
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)

WIA EL Civics	1,267
Adult Basic Education	2,319
Total	3,585

TOTAL	321,955	238,703	3.40	273,564
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Other Salaries		73,401	56,515	1.30	75,322
Total Salaries		73,401	56,515	1.30	75,322
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		16,308	5,835		5,835
Mandatory Benefits		18,359	14,965		19,686
Total Employee Benefits		34,667	20,800		25,521
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Other Purchased Services		43,134	46,210		43,100
Total Purchased Services		43,134	46,210		43,100
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		3,120	10,900		10,287
Miscellaneous		75	521		0
Total Supplies & Materials		3,194	11,421		10,287
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

PORTRION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III-English Language Profic.	4,989
Adult Basic Education	3,922
Total	8,910

TOTAL	154,396	134,946	1.30	154,230
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Secretary to Board		1,429	0	0.00	1,500
Total Salaries		1,429	0	0.00	1,500
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		348	0		369
Total Employee Benefits		348	0		369
3000 PURCHASED SERVICES					
Board of Education		6,244	3,040		3,040
Audit Services		23,000	28,000		28,000
Legal Services		17,371	30,000		35,000
Travel		1,703	5,000		0
Other/Elections		21,580	27,500		50,150
Total Purchased Services		69,898	93,540		116,190
5000 SUPPLIES & MATERIALS					
Office Supplies		17	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		17	0		0
7000 OTHER					
Dues/Memberships		12,177	12,853		13,049
Total Other		12,177	12,853		13,049

TOTAL	83,869	106,393	0.00	131,109
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
232 Executive Administration****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****1000 SALARIES**

Administrator	187,007	187,007	1.00	187,007
Secretary	42,533	42,533	0.75	42,958
Total Salaries	229,540	229,540	1.75	229,965

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	20,550	11,422		11,357
Mandatory Benefits	53,921	57,640		57,747
Total Employee Benefits	74,471	69,062		69,104

3000 PURCHASED SERVICES

Travel/Conferences	6,524	9,000		9,000
Printing	269	500		500
Postage	0	525		525
Other	26,762	3,000		3,889
Total Purchased Services	33,555	13,025		13,914

5000 SUPPLIES & MATERIALS

Office Supplies	2,044	1,500		1,500
Miscellaneous	0	0		0
Total Supplies & Materials	2,044	1,500		1,500

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships/Other	14,115	15,269		15,240
Total Other	14,115	15,269		15,240

TOTAL	353,725	328,396	1.75	329,722
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary		545,996	454,829	6.00	682,568
Principals/Assistant - Middle School		330,945	331,305	3.00	334,620
Principals/Assistants - High School		407,270	424,011	5.00	556,485
Contracted/Substitute Principal		0	345,244	0.00	0
Subtotal		1,284,211	1,555,389	14.00	1,573,673
Secretaries:					
Secretaries - Elementary		415,980	351,966	10.28	356,282
Secretaries - Middle School		103,703	102,903	3.00	103,864
Secretaries - High School		220,827	218,143	6.44	225,835
Secretaries - Contingency		0	0	0.00	0
Substitutes, Overtime		38,769	36,138	0.00	40,000
Subtotal		779,279	709,150	19.72	725,981
Total Salaries		2,063,489	2,264,539	33.72	2,299,654
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		446,769	376,034		356,562
Mandatory Benefits		520,078	569,988		580,540
Total Employee Benefits		966,847	946,023		937,103
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary		1,053	200		200
Travel/Conferences - Middle School		129	500		500
Travel/Conferences - High School		798	860		860
Other		533,566	129,284		129,398
Total Purchased Services		535,546	130,844		130,958
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary		5,844	10,706		10,706
Office Supplies - Middle School		4,780	5,000		5,000
Office Supplies - High School		2,238	4,000		4,000
Miscellaneous - Elementary		3,516	3,595		3,595
Miscellaneous - Middle School		2,066	0		0
Miscellaneous - High School		1,072	1,000		1,000
Total Supplies & Materials		19,516	24,301		24,301
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships - Elementary		1,168	4,405		4,405
Dues/Memberships - Middle School		824	1,545		1,545
Dues/Memberships - High School		0	1,545		1,545
Total Other		1,992	7,495		7,495

TOTAL	3,587,389	3,373,201	33.72	3,399,511
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
249 Other School Administration

**2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****5000 SUPPLIES & MATERIALS**

High School Graduation and Awards
Total Supplies & Materials

25,109
25,109

33,190
33,190

33,040
33,040

TOTAL**25,109****33,190****33,040**

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrators		133,562	220,584	2.00	222,790
Payroll		97,953	98,673	2.00	101,653
Business Clerical		99,663	88,592	2.63	102,268
Total Salaries		331,179	407,849	6.63	426,711
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		65,942	67,338		85,115
Mandatory Benefits		86,040	102,220		108,108
Total Employee Benefits		151,982	169,558		193,223
3000 PURCHASED SERVICES					
Travel/Conferences		3,008	3,340		3,625
Other		120,111	6,000		6,000
Total Purchased Services		123,119	9,340		9,625
5000 SUPPLIES & MATERIALS					
Office Supplies		12,015	4,354		4,354
Miscellaneous		158	1,500		1,500
Total Supplies & Materials		12,173	5,854		5,854
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		453	500		591
Total Other		453	500		591

TOTAL	618,906	593,100	6.63	636,003
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
259 Other Business Services

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
2000 EMPLOYEE BENEFITS				
Contingency	0	0		9,838
Mandatory Benefits	0	0		0
Mandatory Benefit - Unemployment	0	0		0
Total Employee Benefits	0	0		9,838
3000 PURCHASED SERVICES				
Benefit Administration Service	52,921	59,364		63,684
Insurance	16,579	17,242		17,662
Other	415	0		0
Total Purchased Services	69,915	76,606		81,346
7000 OTHER EXPENSE				
Dues/Memberships	0	0		0
Other - Miscellaneous	0	2,000		2,000
Bus Loan Prin/Interest Payments	0	0		0
Tax Abatements	166,293	250,000		950,000
Total Purchased Services	166,293	252,000		952,000

TOTAL	236,209	328,606	0.00	1,043,185
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrators	74,625	77,879	1.00	78,600	
Maintenance	460,050	469,081	9.00	469,997	
Secretary	39,514	40,268	1.00	41,757	
Custodians	1,924,387	1,669,955	38.50	1,639,158	
Other	22,753	10,000	0.00	10,000	
Custodial Overtime	113,720	185,000	0.00	160,000	
Maintenance Overtime	20,794	49,989	0.00	49,989	
Total Salaries	2,655,843	2,502,172	49.50	2,449,501	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	626,245	783,020		681,597	
Mandatory Benefits	747,414	696,204		682,500	
Total Employee Benefits	1,373,659	1,479,224		1,364,098	
3000 PURCHASED SERVICES					
Travel/Conferences	912	4,477		4,477	
Telephone	103,548	115,879		115,879	
Water & Sewage	51,669	52,000		58,000	
Waste Removal	29,404	31,045		31,045	
Insurance - Property & Liability	119,439	150,810		143,059	
Equipment Repair	13,828	15,000		15,000	
Equipmental Rental	3,824	3,000		3,000	
Building Alarm System	0	0		0	
Other	658,440	470,476		550,790	
Total Purchased Services	981,064	842,687		921,250	
5000 SUPPLIES & MATERIALS					
Heating Fuel	706,284	773,713		773,713	
Electricity	1,113,129	1,348,883		1,348,883	
Motor Fuel	27,730	30,000		30,000	
Custodial Supplies	90,467	95,680		95,680	
Maintenance Supplies	180,392	161,400		161,400	
Grounds Supplies	70,367	50,000		50,000	
Other Supplies	43,350	4,000		4,000	
Total Supplies & Materials	2,231,718	2,463,676		2,463,676	
6000 CAPITAL OUTLAY					
Equipment/Capital Projects	0	20,000		20,000	
Total Capital Outlay	0	20,000		20,000	
7000-9000 OTHER					
Dues/Memberships	199	0		0	
Total Other	199	0		0	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
266 Security Services

**2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****3000 PURCHASED SERVICES**

Police Liason	47,642	49,360	49,360
Building Alarm System	12,116	11,016	11,016
Other Purchased Services	0	1,113	1,113
Total Purchased Services	59,759	61,488	61,488

5000 SUPPLIES & MATERIALS

Misc Supplies	17,971	0	0
Total Supplies & Materials	17,971	0	0

TOTAL	77,729	61,488	0.00	61,488
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2007-08		2007-08
SUPPORT SERVICES		ACTUAL	PRELIMINARY		AMENDED
271 Pupil Transportation		EXPENSE	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	74,625	77,822	1.00	78,600	
Mechanics	172,339	127,067	3.00	166,712	
Bus Drivers	846,744	869,552	29.00	864,427	
Secretary	37,993	36,542	1.25	37,813	
Paraprofessional	54,225	53,617	4.00	54,626	
Bus Driver Substitutes	76,937	127,500	0.00	105,000	
Bus Driver Overtime	95,849	112,966	0.00	112,966	
Other	547	2,000	0.00	2,000	
Total Salaries	1,359,258	1,407,066	38.25	1,422,144	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	473,404	451,145		458,346	
Mandatory Benefits	376,679	383,156		388,340	
Total Employee Benefits	850,083	834,301		846,686	
3000 PURCHASED SERVICES					
Travel/Conferences	1,552	1,365		1,365	
Vehicle Insurance	29,831	31,024		27,316	
Other	52,639	43,677		45,930	
Total Purchased Services	84,022	76,066		74,611	
5000 SUPPLIES & MATERIALS					
Gasoline	187,322	193,616		193,616	
Bus Parts/Tires/Batteries	135,201	80,450		80,450	
Other	12,023	10,000		10,000	
Total Supplies & Materials	334,547	284,066		284,066	
6000 CAPITAL OUTLAY					
Equipment	316,495	0		0	
Total Capital Outlay	316,495	0		0	
7000 OTHER					
Dues/Memberships	299	300		300	
Total Other	299	300		300	

TOTAL	2,944,704	2,601,799	38.25	2,627,807
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
282 Communication Services****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****1000 SALARIES**

Administrator	0	0	0.00	0
Secretary	7,300	7,334	0.23	7,665
Other	0	0	0.00	1,000
Total Salaries	7,300	7,334	0.23	8,665

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	2,625	933		933
Mandatory Benefits	1,913	1,906		2,235
Total Employee Benefits	4,538	2,839		3,168

3000 PURCHASED SERVICES

Travel/Conferences	0	0		0
Postage/Advertising/Printing	89,710	134,942		134,942
Other	40,444	21,900		21,900
Total Purchased Services	130,154	156,842		156,842

5000 SUPPLIES & MATERIALS

Supplies	2,722	2,385		2,385
Total Supplies & Materials	2,722	2,385		2,385

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	0	100		100
Total Other	0	100		100

TOTAL	144,714	169,500	0.23	171,160
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrator		123,912	131,440	1.00	132,754
Secretary		0	0	0.00	0
Total Salaries		123,912	131,440	1.00	132,754
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		15,075	15,715		15,710
Mandatory Benefits		29,361	32,652		32,996
Total Employee Benefits		44,436	48,367		48,706
3000 PURCHASED SERVICES					
Travel/Conferences		11,993	16,200		23,850
Advertising/Printing		2,052	5,000		5,000
Other		123,686	84,913		82,361
Total Purchased Services		137,732	106,113		111,211
5000 SUPPLIES & MATERIALS					
Supplies		3,462	2,700		2,700
Total Supplies & Materials		3,462	2,700		2,700
6000 CAPITAL OUTLAY					
Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	560		560
Other		0	117		117
Total Other		0	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II-Teacher/Principal Training	19,250
Total	19,250

TOTAL	309,542	289,297	1.00	296,049
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Administrator/Manager		143,229	98,076	2.00	99,057
Secretary		0	0	0.00	0
Other		0	1,000	0.00	0
Total Salaries		143,229	99,076	2.00	99,057
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		35,450	43,360		36,059
Mandatory Benefits		36,898	24,744		24,740
Total Employee Benefits		72,348	68,104		60,799
3000 PURCHASED SERVICES					
Travel/Conferences		153	500		500
Other		28,161	37,491		38,728
Total Purchased Services		28,314	37,991		39,228
5000 SUPPLIES & MATERIALS					
Supplies		2,073	1,500		1,500
Total Supplies & Materials		2,073	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		200	500		500
Total Other		200	500		500

TOTAL	246,165	207,171	2.00	201,084
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Secretaries		70,976	71,354	2.00	72,192
Substitute Secretary		1,795	0	0.00	0
Total Salaries		72,771	71,354	2.00	72,192
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		23,234	19,165		19,101
Mandatory Benefits		18,851	18,178		18,388
Total Employee Benefits		42,085	37,343		37,490
3000 PURCHASED SERVICES					
Travel/Conferences		0	140		140
Equipment Rental/Maintenance		18,227	22,282		22,282
Postage/Printing/Other		1,319	24,402		13,284
Total Purchased Services		19,546	46,824		35,706
5000 SUPPLIES & MATERIALS					
Supplies		2,675	4,600		4,600
Total Supplies & Materials		2,675	4,600		4,600
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

TOTAL		137,077	160,121	2.00	149,988
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
299 Other Support Services

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
NEA Release Time	10,631	19,028	0.25	18,644
Auditorium Supervision	0	0	0.00	0
Auditorium Technicians	15,334	20,000	0.00	20,000
Co-ops	74,368	59,247	0.00	59,247
Other	0	0	0.00	0
Total Salaries	100,333	98,275		97,891
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	11,764	14,258		14,258
Mandatory Benefits	4,997	26,906		25,083
Total Employee Benefits	16,761	41,164		39,341
3000 PURCHASED SERVICES				
Miscellaneous	67,301	71,800		71,800
Total Purchased Services	67,301	71,800		71,800
5000 SUPPLIES & MATERIALS				
Supplies	12,523	5,173		5,173
Total Supplies & Materials	12,523	5,173		5,173
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

TOTAL	196,918	216,412	0.25	214,205
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
371 Non-Public School Pupils

**2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****3000 PURCHASED SERVICES**

Other Purchased Services

Total Purchased Services

0

0

15,666

15,666

18,997

18,997

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A -Teach/Prin Training	16,921
Title V	171
Safe & Drug Free Schools	1,905
Total	18,997

TOTAL

0

15,666

0.00

18,997

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2007-08		2007-08
SUPPORT SERVICES		ACTUAL	PRELIMINARY	FTE	AMENDED
391 Community Services		EXPENSE	BUDGET		BUDGET
3000 PURCHASED SERVICES					
Other Purchased Services		0	0		2,000
Total Purchased Services		0	0		2,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Safe & Drug Free Schools	2,000
Total	2,000

TOTAL	0	0	0.00	2,000
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
OTHER TRANSACTIONS
400/500/600****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS**

Transfer to Athletic Fund	712,821	527,609		521,141
Bus Loan Principal/Interest Payment	94,716	167,735		167,575
Subgrantee Disbursement	1,588	0		0
Total Outgoing Transfers and Other	809,124	695,344		688,716

9000 FUND MODIFICATION

Indirect Costs (grants)	0	0		0
Total Fund Modification	0	0		0

TOTAL	809,124	695,344	0.00	688,716
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
119 Summer School

**2006-07
ACTUAL
EXPENSE**

**2007-08
PRELIMINARY
BUDGET**

FTE

**2007-08
AMENDED
BUDGET**

1000 SALARIES

Teacher	2,736	2,736	2.00	2,736
Paraprofessional	1,900	1,900	1.00	2,043
Total Salaries	4,636	4,636	3.00	4,779

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	0		0
Mandatory Benefits	1,090	1,152		1,187
Total Employee Benefits	1,090	1,152		1,187

3000 PURCHASED SERVICES

Travel/Conferences	0	0		0
Total Purchased Services	0	0		0

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies	0	400		400
Total Supplies & Materials	0	400		400

TOTAL	5,726	6,188	3.00	6,366
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	70,804	52,573	1.50	72,990	
Teachers - Resource Room	3,262,518	3,033,499	40.50	3,049,296	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Speech/Language Impaired	0	0	0.00	0	
Contingency Teacher	0	42,204	0.25	10,551	
Substitute Teachers	66,543	0		15,000	
Other	0	0		0	
Total Teachers	3,399,866	3,128,276	42.25	3,147,837	
Paraprofessionals					
Paraprofessionals - Early Childhood	36,194	22,695	1.50	33,016	
Paraprofessionals - Resource Room	719,101	594,142	25.50	619,416	
Contingency Paraprofessional	0	49,503	0.25	4,950	
Substitute/Other Paraprofessionals	27,695	0		13,000	
Total Paraprofessionals	782,989	666,340	27.25	670,382	
Total Salaries	4,182,855	3,794,616	69.50	3,818,219	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	991,864	1,011,866		888,028	
Mandatory Benefits	1,067,421	953,888		953,398	
Total Employee Benefits	2,059,285	1,965,754		1,841,426	
3000 PURCHASED SERVICES					
Travel/Conferences	0	420		600	
Contracted Services	0	60,631		66,671	
Other	4,922	7,600		10,600	
Total Purchased Services	4,922	68,651		77,871	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	847	12,881		12,881	
Miscellaneous Supplies	1,200	0		0	
Total Supplies & Materials	2,047	12,881		12,881	
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	
8000 PAYMENTS TO OTHER PUBLIC SCHOOLS					
Tuition	554,765	625,365		549,967	
Total Other	554,765	625,365		549,967	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA	856,447
Preschool	31,547
IDEA Part B - Transition	500
Total	888,494

TOTAL	6,803,874	6,467,266	69.50	6,300,364
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
213 Health Services****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****3000 PURCHASED SERVICES**

OT and PT Services

159,670

187,200

211,640

Total Purchased Services

159,670

187,200

211,640

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

0

0

0

Total Supplies & Materials

0

0

0

TOTAL

159,670

187,200

0.00

211,640

GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
214 Psychological Services**

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Psychologists	317,088	176,054	2.00	175,303
Other	0	0	0.00	0
Total Salaries	317,088	176,054	2.00	175,303
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	54,446	60,361		41,537
Mandatory Benefits	80,698	43,747		43,560
Total Employee Benefits	135,145	104,107		85,096
3000 PURCHASED SERVICES				
Travel/Conferences	192	100		100
Other	0	0		0
Total Purchased Services	192	100		100
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	60	4,500		4,500
Total Supplies & Materials	60	4,500		4,500

TOTAL	452,486	284,761	2.00	264,999
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
215 Speech Pathology/Audiology Services****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****1000 SALARIES**

Speech & Language Therapists

837,140

765,089

10.00

774,232

Other

0

0

0.00

0

Total Salaries

837,140

765,089

10.00

774,232

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

143,930

150,721

148,654

Mandatory Benefits

214,290

190,432

192,557

Total Employee Benefits

358,220

341,153

341,211

3000 PURCHASED SERVICES

Travel/Conferences

0

0

0

Other

0

0

0

Total Purchased Services

0

0

0

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

3,117

4,050

4,050

Total Supplies & Materials

3,117

4,050

4,050

TOTAL

1,198,476

915,810

10.00

1,119,493

GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
216 Social Work Services**

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Social Workers	354,897	363,601	5.12	354,958
Other	0	0	0.00	0
Total Salaries	354,897	363,601	5.12	354,958
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	59,221	66,499		70,802
Mandatory Benefits	89,399	90,583		88,298
Total Employee Benefits	148,620	157,082		159,100
3000 PURCHASED SERVICES				
Travel/Conferences	0	72		72
Other	0	0		0
Total Purchased Services	0	72		72
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	4,127	1,500		1,500
Total Supplies & Materials	4,127	1,500		1,500

TOTAL	507,644	522,255	5.12	515,630
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
218 Teacher Consultant**

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
1000 SALARIES				
Teacher Consultants	545,073	549,459	6.60	553,734
Other	0	0	0.00	0
Total Salaries	545,073	549,459	6.60	553,734
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	76,210	89,268		82,386
Mandatory Benefits	138,189	136,545		137,779
Total Employee Benefits	214,399	225,814		220,165
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	1,441	4,350		4,350
Total Supplies & Materials	1,441	4,350		4,350

TOTAL	760,912	779,623	6.60	778,249
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GENERAL FUND

GENERAL FUND - COMMUNITY SERVICES		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
118 Preschool					
1000 SALARIES					
Administrator		30,973	32,870	0.50	33,198
Teachers		158,442	152,601	8.00	158,040
Secretary		16,804	16,171	0.63	17,159
Custodian		22,157	21,362	0.50	21,362
Other		75,148	83,195	7.00	83,195
Total Salaries		303,525	306,199	16.63	312,954
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		45,844	17,151		17,175
Mandatory Benefits		78,579	72,710		78,558
Total Employee Benefits		124,424	89,860		95,733
3000 PURCHASED SERVICES					
Travel/Conferences		790	3,200		2,600
Other		19,635	21,062		21,062
Total Purchased Services		20,425	24,262		23,662
5000 SUPPLIES & MATERIALS					
Teaching Supplies		12,848	20,282		18,282
Miscellaneous Supplies		14,267	13,604		13,604
Total Supplies & Materials		27,116	33,886		31,886
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		3,605	3,000		3,800
Dues/Memberships		0	0		0
Total Other		3,605	3,000		3,800
TOTAL		479,094	457,207	16.63	468,035

GENERAL FUND

GENERAL FUND - COMMUNITY SERVICES

311 Community Services

2006-07
ACTUAL
EXPENSE2007-08
PRELIMINARY
BUDGET

FTE

2007-08
AMENDED
BUDGET

1000 SALARIES

Administrator

102,257

108,769

0.80

87,885

Secretaries

74,238

55,515

2.00

75,985

Other

28

1,800

0.00

1,800

Total Salaries

176,523

166,084

2.80

165,670

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

39,798

14,914

13,879

Mandatory Benefits

44,541

42,226

42,131

Total Employee Benefits

84,339

57,140

56,010

3000 PURCHASED SERVICES

Travel/Conferences

3,002

2,021

2,741

Other

52,857

56,544

56,544

Total Purchased Services

55,859

58,565

59,285

5000 SUPPLIES & MATERIALS

Supplies

2,941

3,292

2,572

Total Supplies & Materials

2,941

3,292

2,572

6000 CAPITAL OUTLAY

Instructional Equipment

0

0

0

Total Capital Outlay

0

0

0

7000 OTHER

Dues/Memberships

2,109

1,200

1,600

Total Other

2,109

1,200

1,600

TOTAL

321,771

286,281

2.80

285,137

GENERAL FUND

GENERAL FUND - COMMUNITY SERVICES		2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
321 Community Recreation					
1000 SALARIES					
Facilitators		82,199	85,216	3.00	84,847
Swimming		21,857	13,682	11.00	21,857
Academics/Enrichment		110,381	90,414	0.00	121,457
Total Salaries		214,436	189,312	14.00	228,161
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		10,991	10,247		10,247
Mandatory Benefits		47,636	47,025		56,675
Total Employee Benefits		58,627	57,272		66,922
3000 PURCHASED SERVICES					
Instructional Services		227,703	227,615		227,615
Travel/Conferences		1,992	700		1,100
Other		42,466	44,000		44,000
Total Purchased Services		272,161	272,315		272,715
5000 SUPPLIES & MATERIALS					
Supplies		3,562	5,793		5,793
Total Supplies & Materials		3,562	5,793		5,793
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		9,470	14,000		14,000
Other		0	0		0
Total Other		9,470	14,000		14,000

TOTAL	558,257	538,692	14.00	587,591
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GENERAL FUND

GENERAL FUND - COMMUNITY SERVICES

351 Care of Children

2006-07
ACTUAL
EXPENSE2007-08
PRELIMINARY
BUDGET

FTE

2007-08
AMENDED
BUDGET

1000 SALARIES

Administrator	39,253	39,270	0.50	39,598
Secretary	35,990	35,990	1.00	37,481
Child Care Leaders	191,085	185,054	8.00	187,650
Child Care Workers	323,767	418,786	0.00	418,786
Substitutes	0	0	0.00	0
Total Salaries	590,095	679,100	9.50	683,515

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	61,135	56,992		71,391
Mandatory Benefits	145,129	169,649		171,113
Total Employee Benefits	206,264	226,641		242,505

3000 PURCHASED SERVICES

Travel/Conferences	514	1,800		1,800
Other	14,429	30,100		18,100
Total Purchased Services	14,943	31,900		19,900

5000 SUPPLIES & MATERIALS

Supplies	25,744	13,150		28,150
Total Supplies & Materials	25,744	13,150		28,150

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

TOTAL	837,047	950,791	9.50	974,069
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ATHLETIC FUND**210 ATHLETIC FUND****2006-07
ACTUAL
EXPENSE****2007-08
PRELIMINARY
BUDGET****FTE****2007-08
AMENDED
BUDGET****RECEIPTS**

Gate Receipts	69,458	65,000		65,000
Hockey Receipts	5,103	5,000		5,000
Pay-to-participate Receipts	0	180,000		180,000
Miscellaneous Revenue	32,480	0		0
TOTAL RECEIPTS	107,041	250,000		250,000

DISBURSEMENTS**1000 SALARIES**

Coaches	426,101	454,831	0.00	385,000
Game Techs/Supervision	33,855	24,750	0.00	20,625
Total Salaries	459,956	479,581	0.00	405,625

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	0		0
Mandatory Benefits	111,742	119,128		100,789
Total Employee Benefits	111,742	119,128		100,789

3000 PURCHASED SERVICES

Professional/Technical	74,037	58,000		143,827
Travel/Conferences	4,119	4,750		4,750
Other	50,632	56,150		56,150
Total Purchased Services	128,787	118,900		204,727

5000 SUPPLIES & MATERIALS

Office	1,055	1,000		1,000
Uniforms	65,934	0		0
Other	33,223	36,000		36,000
Total Supplies & Materials	100,212	37,000		37,000

6000 CAPITAL OUTLAY

Instructional Equipment	0	5,000		5,000
Total Capital Outlay	0	5,000		5,000

7000 OTHER

Dues/Memberships	16,160	13,000		13,000
Other	3,005	5,000		5,000
Total Other	19,165	18,000		18,000

TOTAL DISBURSEMENTS

819,862	777,609	771,141
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EXCESS RECEIPTS (DISBURSEMENTS)

(712,821)	(527,609)	(521,141)
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TRANSFER TO (FROM) GENERAL FUND

(712,821)	(527,609)	(521,141)
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FOOD SERVICE FUND**250 FOOD SERVICE FUND**

	2006-07 ACTUAL EXPENSE	2007-08 PRELIMINARY BUDGET	FTE	2007-08 AMENDED BUDGET
RECEIPTS				
Investment Income	69,417	15,000		40,000
Student Cash Sales	2,028,775	1,984,650		2,028,775
Adult Cash Sales	45,240	34,845		34,845
Miscellaneous Income	85,313	57,570		57,570
Federa/State Reimbursement	220,843	202,569		202,743
Entitlement Commodities	70,514	71,219		76,192
TOTAL RECEIPTS	2,520,102	2,365,853		2,440,125
DISBURSEMENTS				
1000 SALARIES				
Administrator	69,907	71,336	1.00	72,049
Secretary	36,631	36,580	1.10	37,537
Food Service Employees	485,433	494,960	32.00	481,156
Cashiers	33,789	37,000	0.00	37,000
Substitutes	18,947	23,000	0.00	23,000
Truck Driver	4,473	0	0.00	0
Other	0	0	0.00	0
Total Salaries	649,180	662,876	34.10	650,742
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	273,492	290,543		295,425
Mandatory Benefits	185,050	181,394		178,981
Total Employee Benefits	458,543	471,937		474,406
3000 PURCHASED SERVICES				
Travel/Conferences	3,199	3,831		3,831
Other	41,305	38,325		43,451
Total Purchased Services	44,504	42,156		47,282
5000 SUPPLIES & MATERIALS				
Food Costs	1,174,983	1,132,025		1,212,608
Paper Costs	65,216	85,633		66,520
Other	1,221	1,783		2,000
Total Supplies & Materials	1,241,420	1,219,441		1,281,128
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	75	171		171
Capital Outlay	8,225	0		0
Other	1,467	2,417		2,911
Total Other	9,767	2,589		3,082
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS				
Transfer to General Fund	0	450,000		170,000
Total Transfers	0	450,000		170,000
TOTAL DISBURSEMENTS	2,403,414	2,848,999		2,626,641
EXCESS RECEIPTS (DISBURSEMENTS)	116,688	(483,146)		(186,516)
June 30, 2006 Equity	568,666			
June 30, 2007 Equity		685,354		
June 30, 2008 Equity (Estimated)				498,838

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

	<u>City of Novi</u>	<u>City of Wixom</u>	<u>N'ville/Novi Trans. (183)</u>	<u>S. Lyon/Novi Trans. (184)</u>	<u>TOTAL</u>
Taxable Value:	2,151,605,640	2,448,670	134,720,430	83,905,180	2,372,679,920

Tax Rate:					0.4932
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Estimated Taxes:					1,170,206
Uncollectable: 2.00%					<u>23,404</u>
TOTAL ESTIMATED TAXES:					1,146,802

RECEIPTS

Taxes	1,146,802
Interest	<u>10,000</u>
TOTAL RECEIPTS:	1,156,802

DISBURSEMENTS:

OH/VO Entrance canopies	270,000
Parking lot repair-crack fill, sealcoat	83,608
Upgrade EMS - All buildings	78,000
Middle School propylene glycol project	53,700
High School HVAC repairs	75,000
Middle School compressor repair	32,670
ESB re-roof	29,750
Parkview walkway/bike path	75,000
Resurface Middle School track	50,000
Repair Novi Meadows track	140,000
Repair/Replace Parkview exterior doors	<u>75,000</u>

TOTAL DISBURSEMENTS:	962,728
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Excess Receipts (Disbursements)	194,074
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June 30, 2007 Equity	551,580
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June 30, 2008 Equity (Estimated)	745,654
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DEBT FUNDS

1993 Debt Fund

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

1997 Debt Fund (Refunding)

Refunding of 1970, 1988, and a portion
of 1993 Debt Issues
Original Issue: \$19,190,000

1998 Debt Fund

New Elementary School (Deerfield), New Playgrounds, High School
and Meadows Athletic Facilities, Parking Lot Improvements
Original Issue: \$17,300,000

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
2007-08 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)	NOVI/N'VILLE TRANS. (651)	S. LYON/NOVI TRANS. (184)
1993	0.9000	2,151,605,640	2,448,670	134,720,430	20,890,120	5,015,640	0
1997 (R)	0.0000	2,151,605,640	2,448,670	134,720,430	0	0	0
1998	0.0000	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2001	1.6200	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2002 (R)	0.8800	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2005 (R)	0.4000	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2007 (R)	1.4300	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2007	0.4300	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
TOTAL	5.6600						

SUMMARY:	DEBT FUND	TOTAL TAXABLE VALUES
	1993	2,314,680,500
	1997 (R)	2,288,774,740
	1998	2,372,679,920
	2001	2,372,679,920
	2002 (R)	2,372,679,920
	2005 (R)	2,372,679,920
	2007 (R)	2,372,679,920
	2007	2,372,679,920

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

Year	1993 DEBT FUND		1997 DEBT FUND (Refin.)		1998 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2007-08	974,586	1,515,414					3,300,000	637,312	1,615,000	1,019,858
2008-09							3,875,000	501,188	1,850,000	939,108
2009-10							4,050,000	341,344	1,815,000	883,608
2010-11							4,225,000	174,282	1,785,000	826,436
2011-12									1,770,000	755,036
2012-13									1,740,000	695,740
2013-14									1,740,000	608,740
2014-15									1,715,000	544,360
2015-16									1,700,000	475,760
2016-17									1,680,000	407,760
2017-18									1,675,000	323,760
2018-19									1,670,000	240,010
2019-20									1,665,000	156,510
2020-21									1,665,000	73,257
2021-22										
TOTAL	974,586	1,515,414	0	0	0	0	15,450,000	1,654,126	24,085,000	7,949,943

Total P&I: **2,490,000**

0

0

17,104,126

32,034,943

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET

Year	Principal	Interest
2007-08	1,070,000	502,038
2008-09	1,075,000	469,938
2009-10	1,075,000	437,688
2010-11	1,075,000	400,063
2011-12	1,075,000	362,438
2012-13	1,075,000	320,781
2013-14	1,075,000	267,031
2014-15	1,100,000	220,000
2015-16	1,100,000	165,000
2016-17	1,100,000	110,000
2017-18	1,100,000	54,998
2018-19		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
TOTAL	11,920,000	3,309,975

Total P&I: 15,229,975

Principal	Interest
875,000	3,278,463
1,300,000	2,995,550
1,475,000	2,960,550
5,845,000	2,908,550
5,905,000	2,849,550
5,970,000	2,557,300
6,025,000	2,262,050
6,075,000	1,963,550
6,135,000	1,662,300
6,160,000	1,358,550
4,725,000	1,051,800
4,670,000	743,800
4,615,000	554,800
4,585,000	368,000
	183,400
64,360,000	27,698,213

92,058,213

Principal	Interest
225,000	979,437
500,000	1,163,688
700,000	1,154,688
925,000	1,134,688
1,150,000	1,106,688
1,200,000	1,069,688
1,275,000	1,023,688
1,325,000	975,688
1,375,000	924,688
1,425,000	871,688
1,500,000	816,688
1,575,000	759,688
1,650,000	684,688
1,775,000	617,750
1,875,000	547,626
1,925,000	458,876
1,975,000	365,126
2,000,000	268,876
2,000,000	180,000
2,000,000	90,000
26,375,000	15,193,947

41,568,947

Year	Principal	Interest	Total Pmt.
2007-08	6,959,586	7,932,522	14,892,108
2008-09	7,900,000	6,069,472	13,969,472
2009-10	8,740,000	5,777,878	14,517,878
2010-11	9,260,000	5,444,019	14,704,019
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
TOTAL	143,154,586	57,321,618	200,486,204

200,486,204

TOTAL DISTRICT STATE EQ. VALUE =	2,634,585,150
% OF DEBT TO STATE EQ. VALUE =	7.61%
TOTAL BOND AUTHORITY =	395,187,773

SUMMARY OF STATE EQUALIZED VALUATIONS:

City of Novi	2,391,445,510
City of Wixom	3,242,530
N'ville/Novi Transfer (183)	147,571,260
S. Lyon/Novi Transfer (184)	92,325,850
TOTAL:	2,634,585,150

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET**

DEBT FUND MILLAGES

2007-08 Taxable Value:	2,314,680,500	2,288,774,740	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	TOTAL
2006-07 Millage Rate:	1.2000	0.4400	0.4700	0.9700	0.3000	0.0000	0.0000	0.0000	6.2000
2007-08 Millage Rate:	0.9000	0.0000	0.0000	0.8800	0.4000	1.4300	1.4300	1.4300	5.6600
DIFFERENCE:	(0.3000)	(0.4400)	(0.4700)	(0.0900)	0.1000	1.4300	1.4300	1.4300	(0.5400)
REVENUES:									
	1993	1997 (R)	1998	2001	2002 (R)	2005 (R)	2007 (R)	2007	TOTAL
	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	
Taxes	2,083,212	0	0	3,843,741	2,087,958	949,072	3,392,932	1,020,252	13,377,169
Interest	11,000	0	0	40,000	27,000	15,500	28,000	8,500	130,000
Inter fund Trans.	0	0	0	0	0	338,680	28,923	0	367,603
Other									
TOTAL REVENUES:	2,094,212	0	0	3,883,741	2,114,958	1,303,252	3,449,855	1,028,752	13,874,772
DISBURSEMENTS:									
Principal	974,586	0	0	3,300,000	1,615,000	1,070,000	0	0	6,959,586
Interest	1,515,414	0	0	637,312	1,019,858	502,038	3,278,463	979,437	7,932,522
Inter-Fund Transfer		28,923	338,680	0	0	0	0	0	367,603
Other Fees	500	0	0	500	1,000	1,000	1,000	1,000	5,000
TOTAL DISBURSEMENTS:	2,490,500	28,923	338,680	3,937,812	2,635,858	1,573,038	3,279,463	980,437	15,264,711
EXCESS REC. (DISB.)									
	(396,288)	(28,923)	(338,680)	(54,071)	(520,900)	(269,786)	170,392	48,315	(1,389,939)
2007 EQUITY	459,010	28,923	338,680	292,531	686,752	361,282	0	0	2,166,178
2008 EST. EQUITY	62,722	0	0	238,460	164,852	91,496	170,392	48,315	776,239

