

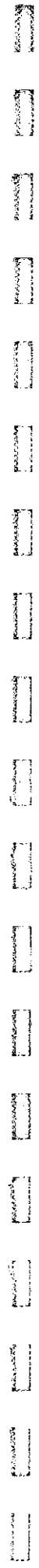
NOVI COMMUNITY SCHOOL DISTRICT

2008-09

BUDGET



Original
June, 2008



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APPROPRIATIONS ACT

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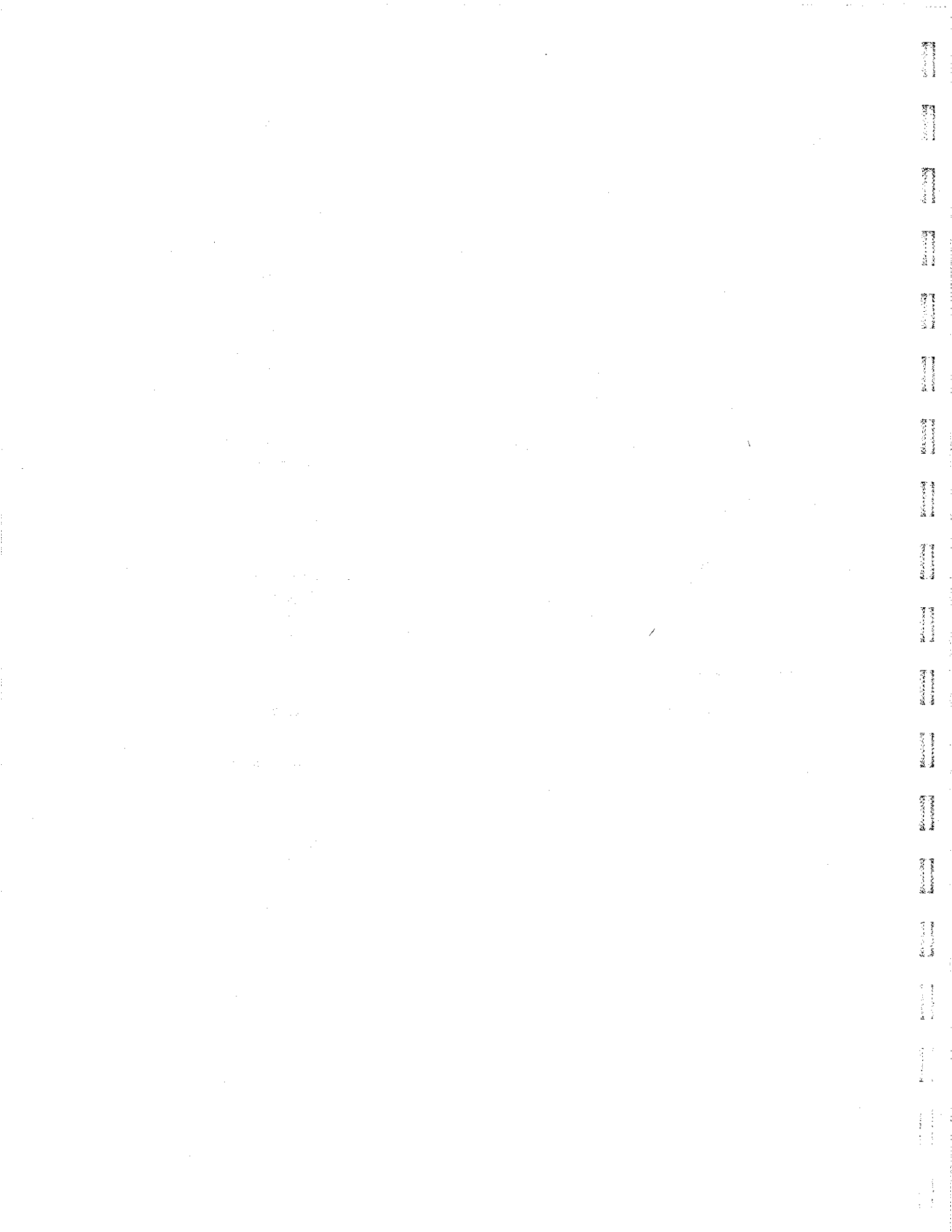
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SINKING FUND:

Sinking Fund

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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET
General Appropriations Act**

RESOLVED, that this resolution shall be the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2009; AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Novi Community School District

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Novi Community School District for the fiscal year ending June 30, 2009 is as follows:

REVENUE:

Local	27,681,832
State	36,505,486
Intermediate	5,193,106
Federal	1,196,453
Other	<u>555,000</u>
TOTAL REVENUE:	71,131,877
Unappropriated Fund Balance	<u>2,396,701</u>
TOTAL AVAILABLE TO APPROPRIATE	73,528,578

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund \$73,528,578 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

General Education:	61,173,819
Special Education:	9,952,243
Community Services:	<u>2,402,516</u>
TOTAL APPROPRIATED	73,528,578

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET
General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Debt funds of the Novi Community School District for the fiscal year June 30, 2009 is as follows:

REVENUE:

Property Tax	13,976,946
Interest	126,000
Other	<u>0</u>
TOTAL REVENUE:	14,102,946
Unappropriated Fund Balance	<u>(128,974)</u>
TOTAL AVAILABLE TO APPROPRIATE	13,973,972

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds \$13,973,972 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Redemption of Principal	7,900,000
Interest of Debt	6,069,472
Dues and Fees/other	<u>4,500</u>
TOTAL APPROPRIATED	13,973,972

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET
General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of the Novi Community School District for the fiscal year June 30, 2009 is as follows:

REVENUE:

Property Tax	1,141,063
Interest	12,000
Other	<u>0</u>
TOTAL REVENUE:	1,153,063
Unappropriated Fund Balance	<u>(639,063)</u>
TOTAL AVAILABLE TO APPROPRIATE	514,000

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Fund \$514,000 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>514,000</u>
TOTAL APPROPRIATED	514,000

Approved: 19-Jun-08

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**GENERAL APPROPRIATIONS ACT
2008-09**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2008-09
BUDGET**

RECEIPTS

Local Sources	27,681,832
State sources	36,505,486
Intermediate Sources	5,193,106
Federal Sources	1,196,453
Other	555,000
	<hr/>
Total Receipts	71,131,877

DISBURSEMENTS

General Education	61,173,819
Special Education	9,952,243
Community Services	2,402,516
	<hr/>
Total Disbursements	73,528,578

EXCESS RECEIPTS (DISBURSEMENTS) (2,396,701)

June 30, 2008 Equity (Estimated)	11,334,864
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June 30, 2009 Equity (Projected)	8,938,163
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% of Projected Equity to Disbursements	12.16%
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2008-09 ACTUAL LEVY</u>
GENERAL OPERATING:					
HOMESTEADS:					
Local Millage:					
General Operating	0.0000	0.0000	Not Applicable	0.0000	0.0000
Hold Harmless	5.4900	0.0000	2.8508	0.0000	2.6392
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL HOMESTEADS:	12.9700	0.0068	2.8508	0.0000	10.1124

INDUSTRIAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.8508	0.0000	2.6392
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL INDUSTRIAL-PERSONAL	30.9700	0.0068	2.8508	18.0000	10.1124

COMMERCIAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.8508	0.0000	2.6392
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL COMMERCIAL-PERSONAL	30.9700	0.0068	2.8508	12.0000	16.1124

NON - HOMESTEADS:

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	0.0000	18.0000
Hold Harmless	0.0000	0.0000	Not Applicable	0.0000	0.0000
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL NON - HOMESTEADS:	25.4800	0.0068	0.0000	0.0000	25.4732

DEBT FUNDS:

1993 Debt	0.0000	Not Applicable	Not Applicable	Not Applicable	0.0000
2001 Debt	1.8200	Not Applicable	Not Applicable	Not Applicable	1.8200
2002 Debt (Refinance)	1.1500	Not Applicable	Not Applicable	Not Applicable	1.1500
2005 Debt (Refinance)	0.6400	Not Applicable	Not Applicable	Not Applicable	0.6400
2007 Debt (Refinance)	1.6700	Not Applicable	Not Applicable	Not Applicable	1.6700
2007 Debt	0.5800	Not Applicable	Not Applicable	Not Applicable	0.5800
TOTAL DEBT:	5.8600				5.8600

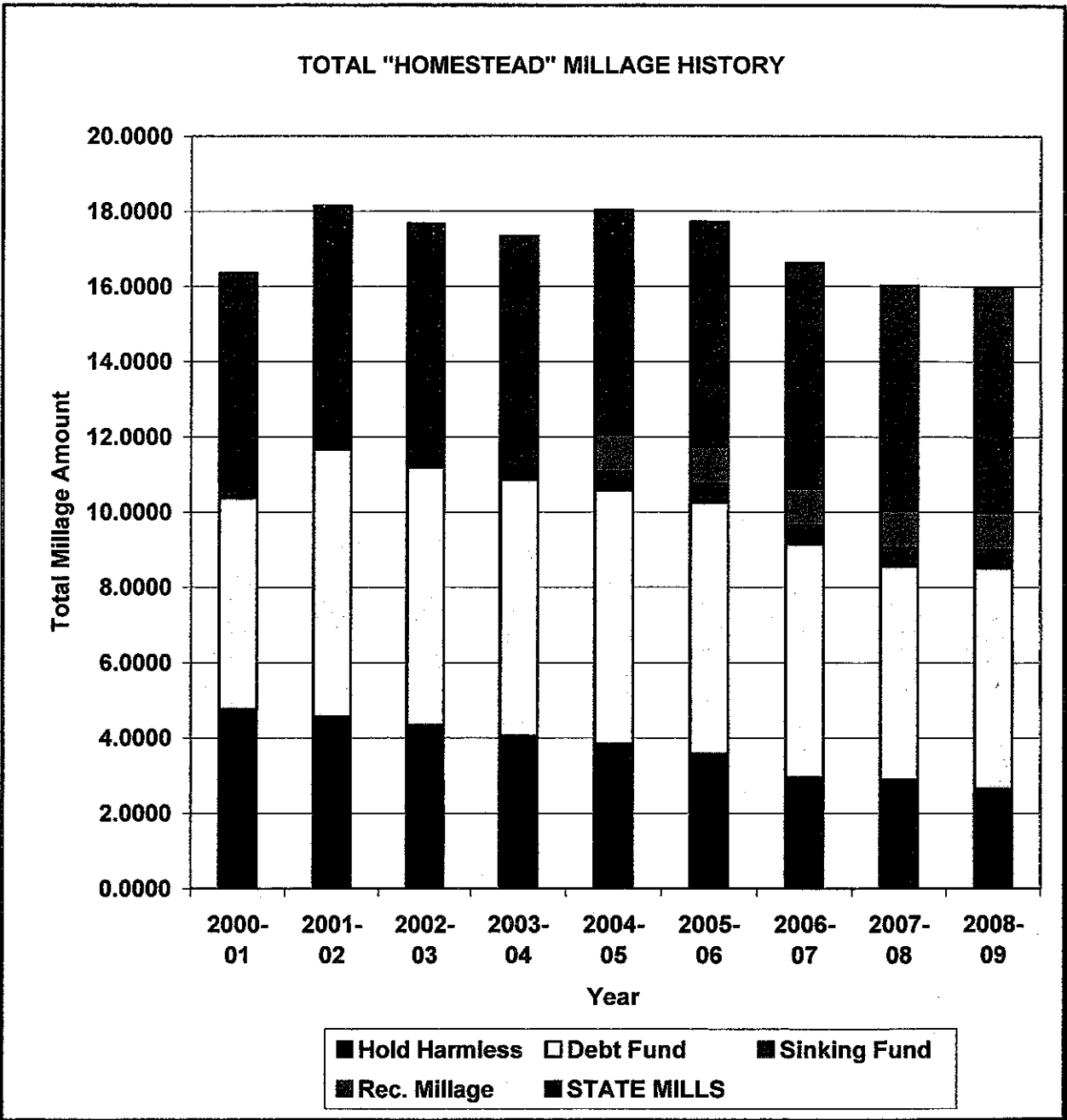
SUMMARY OF 2008-09 TOTAL LEVY

HOMESTEADS	18.8300	0.0068	2.8508	0.0000	15.9724
INDUSTRIAL-PERSONAL	36.8300	0.0068	2.8508	18.0000	15.9724
COMMERCIAL-PERSONAL	36.8300	0.0068	2.8508	12.0000	21.9724
NON - HOMESTEADS	31.3400	0.0068	0.0000	0.0000	31.3332

COMPARISON TO PREVIOUS YEAR

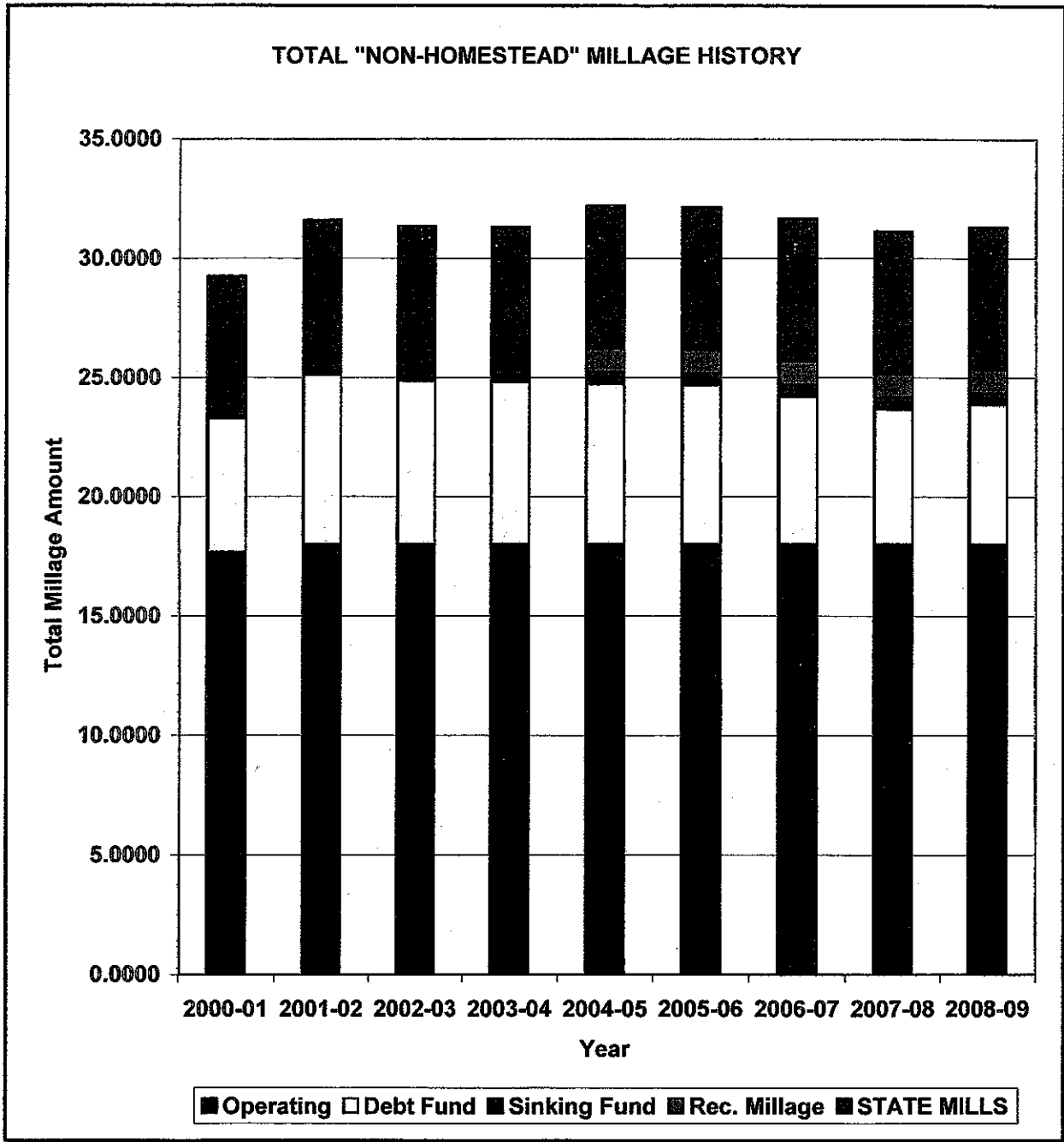
	<u>2007-08</u>	<u>2008-09</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.0181	15.9724	(0.0457)
INDUSTRIAL-PERSONAL	31.1332	15.9724	(15.1608)
COMMERCIAL-PERSONAL	31.1332	21.9724	(9.1608)
NON - HOMESTEADS	31.1332	31.3332	0.2000

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget**

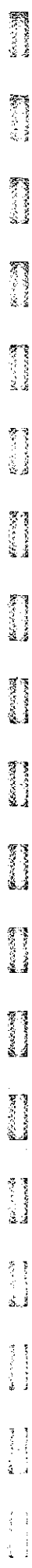


Total HOMESTEAD Tax Rates						
<u>Year</u>	<u>Hold Harmless</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Rec. Millage</u>	<u>STATE MILLS</u>	<u>TOTAL</u>
2000-01	4.7582	5.6000	0.0000	0.0000	6.0000	16.3582
2001-02	4.5574	7.1000	0.5000	0.0000	6.0000	18.1574
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
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
2008-09	2.6392	5.8600	0.4932	0.9800	6.0000	15.9724

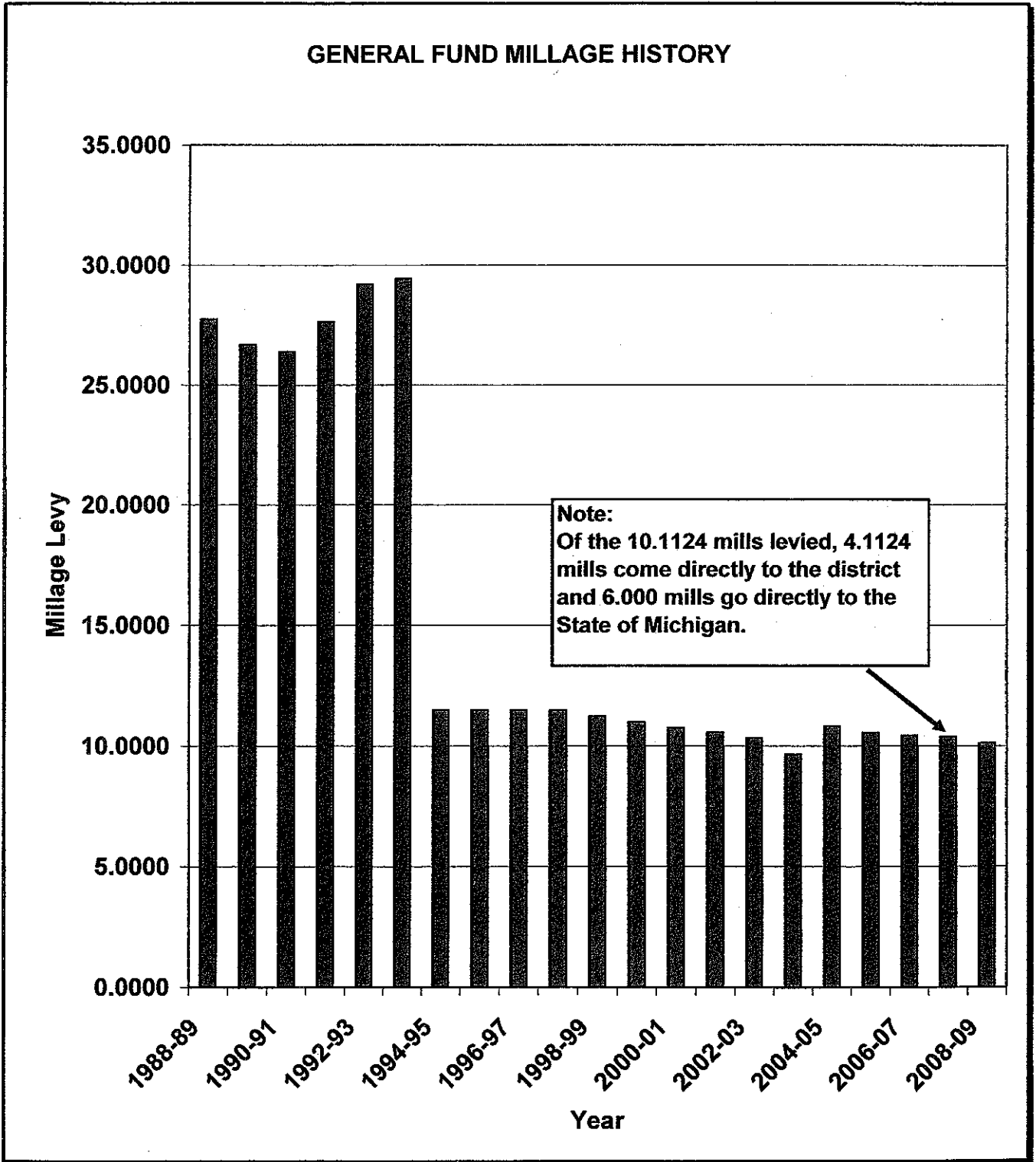
**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget**

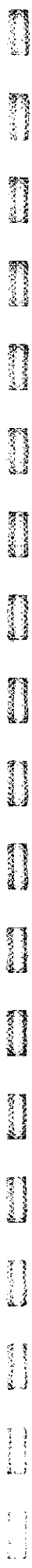


Total NON - HOMESTEAD Tax Rates						
<u>Year</u>	<u>Operating</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Rec. Millage</u>	<u>STATE MILLS</u>	<u>TOTAL</u>
2000-01	17.6663	5.6000	0.0000	0.0000	6.0000	29.2663
2001-02	18.0000	7.1000	0.5000	0.0000	6.0000	31.6000
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	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
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332



NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget





**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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	0
Developmental	0	0	0	0	0
Commercial	633,053,530	940,210	0	2,258,850	0
Industrial	214,104,360	0	0	0	0
Residential	1,143,424,590	129,942,930	86,793,640	0	0
Personal-Commercial	129,088,830	0	0	244,450	0
Personal-Industrial	17,981,930	0	0	0	0
Personal-Utilities	26,708,790	556,420	0	45,780	0
TOTAL	2,164,362,030	131,439,560	86,793,640	2,549,080	0

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	636,252,590	26.68%
Industrial	214,104,360	8.98%
Residential	1,360,161,160	57.03%
Personal-Commercial	129,333,280	5.42%
Personal-Industrial	17,981,930	0.75%
Personal-Utilities	27,310,990	1.15%
TOTAL	2,385,144,310	100.00%

COMPARISON TO PREVIOUS YEAR	
2007-08 Taxable Value:	2,372,679,920
2008-09 Taxable Value:	2,385,144,310
Increase (Decrease):	0.525%

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)						
<u>TAXING UNIT</u>	<u>HOMESTEAD</u>	<u>COMMERCIAL PERSONAL</u>	<u>INDUSTRIAL PERSONAL</u>	<u>SUBTOTAL</u>	<u>NON-HOMESTEAD</u>	<u>TOTAL TAXABLE VALUE</u>
City of Novi (180)	1,047,885,800	129,088,830	17,981,930	1,194,956,560	969,405,470	2,164,362,030
Novi-Northville Transfer (183)	124,650,270	0	0	124,650,270	6,789,290	131,439,560
S. Lyon-Novu Transfer (184)	75,238,530	0	0	75,238,530	11,555,110	86,793,640
City of Wixom	0	244,450	0	244,450	2,304,630	2,549,080
TOTAL	1,247,774,600	129,333,280	17,981,930	1,395,089,810	990,054,500	2,385,144,310
% of Total				58.49%	41.51%	

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS ALL PROPERTIES

TAXING UNIT:	2007-08 Taxable Value	2007 LOSSES	2008 ADDITIONS	2008-09 Taxable Value
CITY OF NOVI 180				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	616,888,040	799,725	21,142,450	633,053,530
Industrial	207,281,290	513,213	5,078,200	214,104,360
Residential	1,164,221,150	521,885	13,925,500	1,143,424,590
Personal-Commercial	163,215,160	23,275,410	40,968,060	129,088,830
Personal-Industrial	0	1,165,220	1,639,880	17,981,930
Personal-Utilities	0	495,980	3,863,330	26,708,790
SUB-TOTAL	2,151,605,640	26,771,433	86,617,420	2,164,362,030
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	936,660	0	0	940,210
Industrial	0	0	0	0
Residential	133,229,510	0	184,450	129,942,930
Personal-Commercial	554,260	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	18,600	556,420
SUB-TOTAL	134,720,430	0	203,050	131,439,560
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	83,905,180	0	5,911,350	86,793,640
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	83,905,180	0	5,911,350	86,793,640
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,208,140	0	0	2,258,850
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	240,530	0	59,610	244,450
Personal-Industrial	0	0	0	0
Personal-Utilities	0	2,560	14,330	45,780
SUB-TOTAL	2,448,670	2,560	73,940	2,549,080
GRAND TOTAL	2,372,679,920	26,773,993	92,805,760	2,385,144,310
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	620,032,840	799,725	21,142,450	636,252,590
Industrial	207,281,290	513,213	5,078,200	214,104,360
Residential	1,381,355,840	521,885	20,021,300	1,360,161,160
Personal-Commercial	164,009,950	23,275,410	41,027,670	129,333,280
Personal-Industrial	0	1,165,220	1,639,880	17,981,930
Personal-Utilities	0	498,540	3,896,260	27,310,990
TOTAL	2,372,679,920	26,773,993	92,805,760	2,385,144,310

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

**2008-09 HEADLEE CALCULATION - CURRENT LAW
ALL PROPERTIES**

<u>TAXING UNIT</u>	<u>2007 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2008 TAX VALUE</u>
City of Novi	2,151,605,640	26,771,433	86,617,420	2,164,362,030
North/Novi 183	134,720,430	0	203,050	131,439,560
S. Lyon/Novi 184	83,905,180	0	5,911,350	86,793,640
City of Wixom	2,448,670	2,560	73,940	2,549,080
TOTAL	2,372,679,920	26,773,993	92,805,760	2,385,144,310

SUMMARY:	ADDITIONS	92,805,760
	LOSSES	26,773,993
	INFLATION RATE:	1.0230

CALCULATION:

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = 2008 \text{ Millage Reduction Factor}$

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = \frac{(2,372,679,920 - 26,773,993)(1.0230)}{(2,385,144,310 - 92,805,760)}$

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = \frac{2,399,861,763}{2,292,338,550}$

1.0469 2008 Millage Reduction Factor

NOTE:
If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2008-09, the district's General Fund is NOT affected by Headlee. Thus,

2008 Millage Reduction Factor (MRF) X 5.0344 mills = 2008-09 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.

2007-08 Hold Harmless Levy:	5.0344
2008-09 Hold Harmless Levy:	<u>5.0344</u>
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

Also, for 2008-09 the district's Sinking Fund is NOT affected by Headlee. Thus,

2008 Millage Reduction Factor (MRF) X .4934 mills = 2008-09 Levy
(LEVY SAME AS PREVIOUS YEAR) 0.4932

RECREATION MILLAGE AFFECT

Also, for 2008-09 the district's Recreational Millage is NOT affected by Headlee. Thus,

2008 Millage Reduction Factor (MRF) X .98 mills = 2008-09 Levy
(LEVY SAME AS PREVIOUS YEAR) 0.9800

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS NON-HOMESTEAD

	2007-08 Taxable Value	2007 LOSSES	2008 ADDITIONS	2008-09 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	615,116,220	690,625	21,142,450	631,241,010
Industrial	207,109,950	469,913	5,078,200	213,929,090
Residential	101,958,070	139,308	4,142,150	97,526,580
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
Personal-Utilities	24,347,920	495,980	3,863,330	26,708,790
SUB-TOTAL	1,087,399,400	1,931,576	34,226,130	969,405,470
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	936,660	0	0	940,210
Industrial	0	0	0	0
Residential	5,551,960	0	0	5,292,660
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	554,260	0	18,600	556,420
SUB-TOTAL	7,042,880	0	18,600	6,789,290
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	11,967,210	0	1,176,600	11,555,110
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	11,967,210	0	1,176,600	11,555,110
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,208,140	0	0	2,258,850
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	240,530	2,560	14,330	45,780
SUB-TOTAL	2,448,670	2,560	14,330	2,304,630
GRAND TOTAL	1,108,858,160	1,934,136	35,435,660	990,054,500
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	618,261,020	690,625	21,142,450	634,440,070
Industrial	207,109,950	469,913	5,078,200	213,929,090
Residential	119,477,240	139,308	5,318,750	114,374,350
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
Personal-Utilities	25,142,710	498,540	3,896,260	27,310,990
TOTAL	1,108,858,160	1,934,136	35,435,660	990,054,500

LESS 2007-08 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
	<u>138,867,240</u>	<u>135,750</u>	<u>0</u>	<u>0</u>
	969,990,920	1,798,386	35,435,660	990,054,500

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

**2008-09 HEADLEE CALCULATION - CURRENT LAW
NON-HOMESTEAD**

<u>TAXING UNIT</u>	<u>2007 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2008 TAX VALUE</u>
City of Novi	1,087,399,400	1,931,576	34,226,130	969,405,470
North/Novi 183	7,042,880	0	18,600	6,789,290
S. Lyon/Novi 184	11,967,210	0	1,176,600	11,555,110
City of Wixom	<u>2,448,670</u>	<u>2,560</u>	<u>14,330</u>	<u>2,304,630</u>
TOTAL	1,108,858,160	1,934,136	35,435,660	990,054,500

LESS 2007-08 PERSONAL PROPERTY:				
Industrial IFT				
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	<u>18,675,210</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>138,867,240</u>	<u>135,750</u>	<u>0</u>	<u>0</u>
	969,990,920	1,798,386	35,435,660	990,054,500

SUMMARY:	ADDITIONS	35,435,660
	LOSSES	1,798,386
	INFLATION RATE:	1.0230

CALCULATION:

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = 2008 \text{ Millage Reduction Factor}$

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = \frac{(969,990,920 - 1,798,386)(1.0230)}{990,054,500 - 35,435,660}$

$\frac{2007 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{2008 \text{ Tax Value} - \text{Additions}} = \frac{990,460,962}{954,618,840}$

1.0375	2008 Millage Reduction Factor
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NOTE: If greater than 1.000, Headlee does NOT apply.
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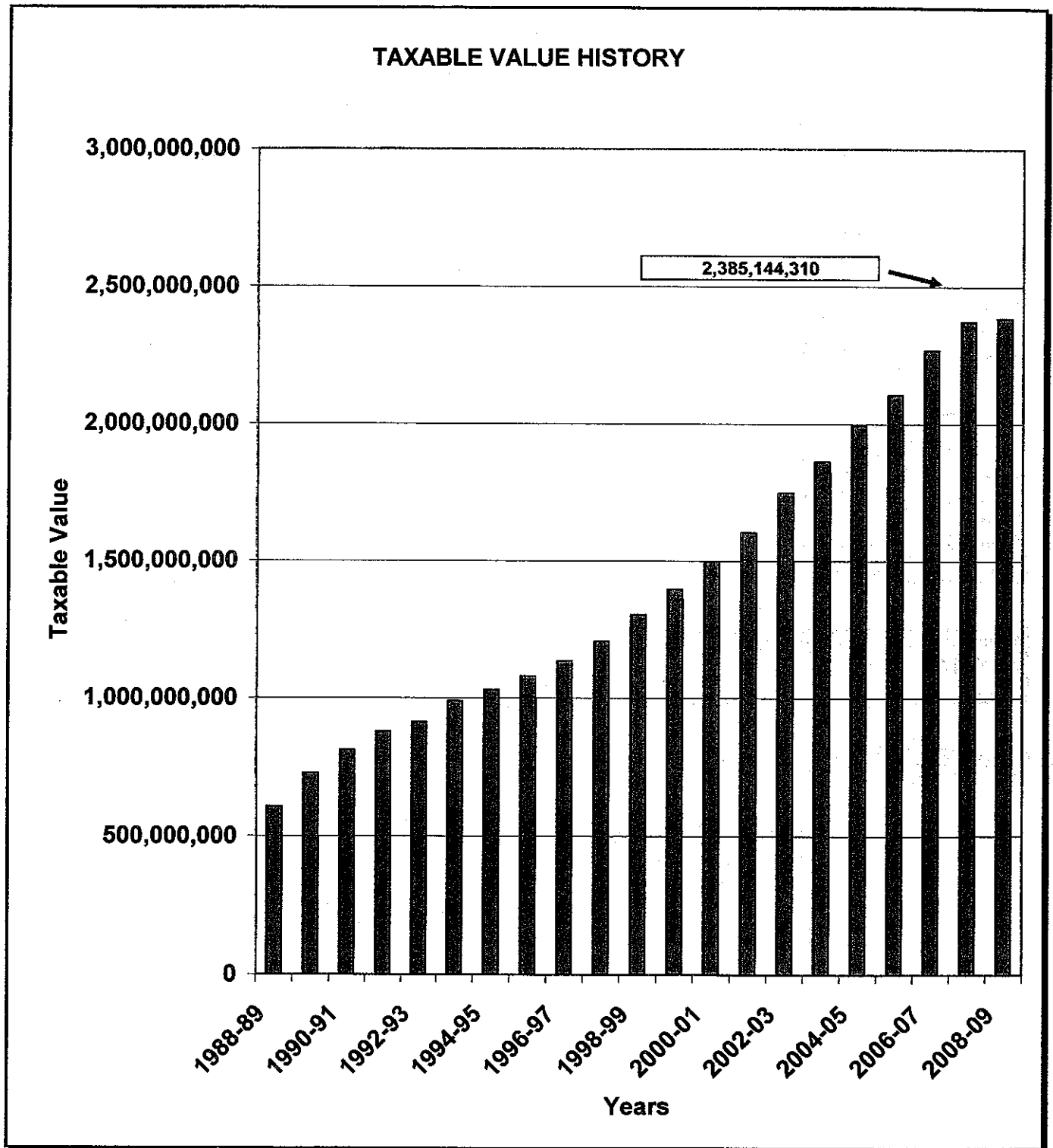
For 2008-09, the district is NOT affected by Headlee, but can still levy the full 18.00 mills because of the "Headlee Override" ballot as approved on June 11, 2001 as shown below:

2003-04 MAXIMUM Headlee Levy (Mills):	17.4497	
Potential Increase (Mills):		1.0000
2008-09 Millage Reduction Factor:		
(2007-08 Millage Rate) X (2008 Millage Reduction Factor)		
Thus,		
17.4497 x 1.00 =	SAME AS 2007	<u>17.4497</u>
1.00 X 1.0 =	SAME AS 2007	<u>0.9943</u>
Decrease in millage:	0.0000	(0.0057)
Balance to bring to 18.00 mills:	0.5503	(0.5503)
MAXIMUM Headlee Millage Rate:	18.0000	
Remaining balance of potential increase :		0.4440

NOTE:
Had the "Headlee Override" proposal not passed the millage rate would have been 17.4497
This would have been derived by:
2008 Millage Reduction Factor X the 2007-08 levy
OR
1.0 X 17.4497 = 17.4497

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NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget



**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

ENROLLMENT (EQUATED TO F.T.E.) - September, 2009 (Estimated)

Grade EC/SE	Novi	Orchard	Parkview	Village	Deerfield	TOTAL
	Woods	Hills		Oaks		
K	88.00	66.00	88.00	66.00	88.00	0.00
1	86.00	73.00	82.00	85.00	96.00	396.00
2	88.00	85.00	92.00	117.00	97.00	422.00
3	95.00	78.00	95.00	82.00	106.00	479.00
4	103.00	102.00	77.00	78.00	108.00	456.00
Total	460.00	404.00	434.00	428.00	495.00	2,221.00

Novi	
Grade	Meadows
EC/SE	14.00
Grade 5	510.00
Grade 6	473.00
Total	997.00

Novi	
Grade	Midd. School
Grade 7	492.00
Grade 8	532.00
Total	1,024.00

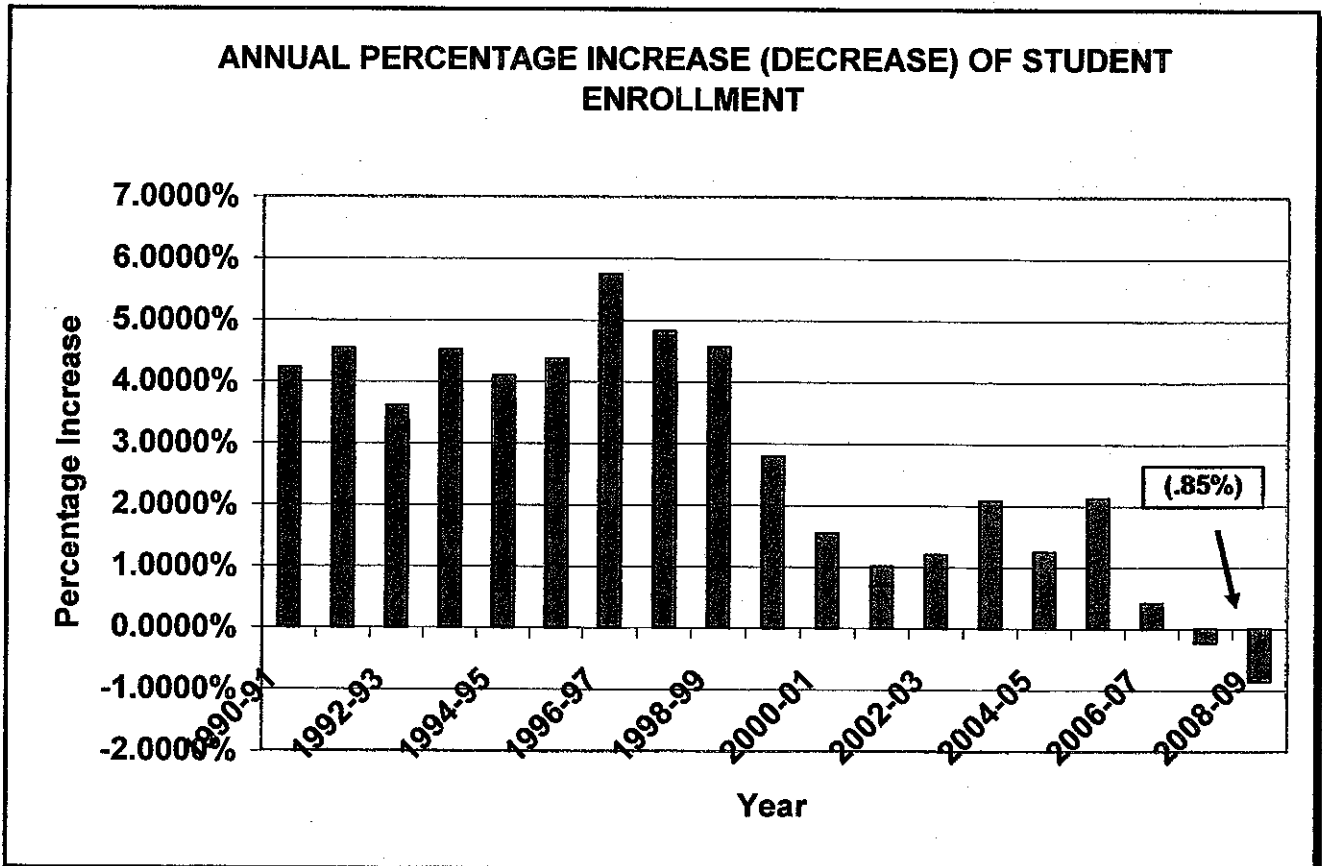
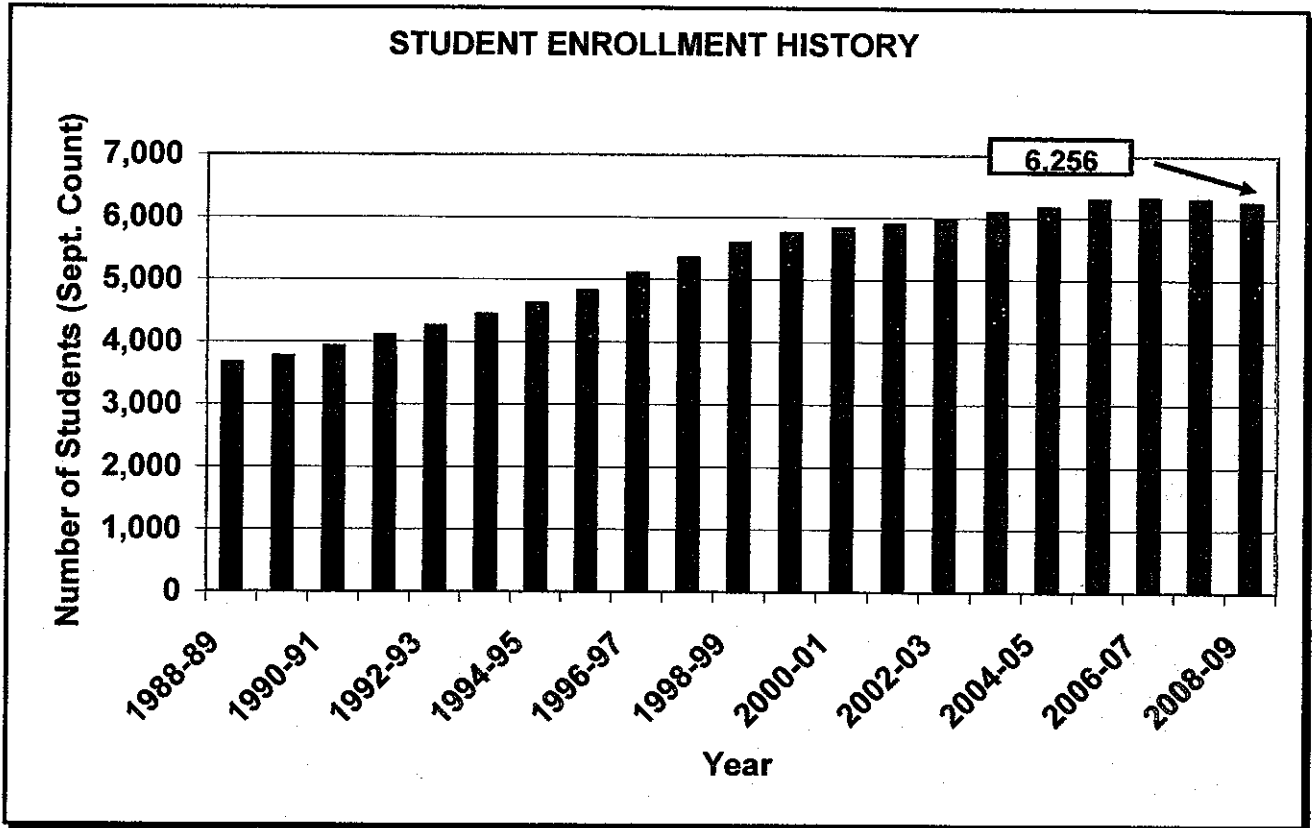
Novi	
Grade	High School
Grade 9	553.00
Grade 10	499.00
Grade 11	481.00
Grade 12	466.00
Total	1,999.00

Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	15.00
Total	15.00

GRAND TOTAL: 6,256.00

COMPARISON TO PREVIOUS YEAR:	
2007-08 Enrollment:	6,310.00
2008-09 Enrollment:	6,256.00
Increase (Decrease)	(54.00)
Percent Change:	-0.86%

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget



**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

STATE AID CALCULATION

I Tax Data:		2008-09	
Taxable Value Growth:		0.525%	
2007-08 T.V.:	2,372,679,920	2,385,144,310	
Homestead:		1,395,089,810	58.49%
Non-Homestead:		990,054,500	41.51%
		2,385,144,310	

II Membership Data:				
September 2007 Count		6,310		
September 2008 Count (estimated)		6,256		
Student increase (decrease)		(54)		
		<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2008 FEBRUARY Count		6,186.74	126.25	6,312.99
2008 SEPTEMBER Count (estimated)		6,114.75	126.25	6,241.00
Average Count Data:		6,132.75	126.25	6,259.00
February:	25.00%			
September:	75.00%		Inc. (Dec.)	(71.99)

III Grant-In-Aid Data (Total - all sections, see below): 34,629,534

Section 20 Data:		
The 2008-09 Foundation Allowance will be increased by (estimated):		\$71.00
The 2007-09 Foundation Allowance was:	\$8,743.00	
Thus, the 2008-09 Foundation Allowance is:	\$8,814.00	

Thus, the INCREASE in State Aid for 2008-09 equates to: \$71.00

Calculation of the State's "Per Pupil" portion of the Foundation Allowance:
(The 1998-99 Base Foundation Allowance PLUS the increase for each succeeding year.)

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	71.00
Sub-total:	8,223.42
General Ed. Students:	6,132.75
Non-homestead TV	990,054,500
Per Student:	161,437.35
Non-homestead tax rate:	18.00
Total Non-homestead Revenue per student:	2,905.87
Commercial Personal TV	129,333,280
Per Student:	21,088.96
General Oper. Tax Rate	6.00
Total Comm Personal Revenue Per Student	126.53
Total Revenue Per Student	3,032.41
STATE'S PER PUPIL (General Ed.):	5,191.01

SECTION 20 STATE AID: 31,835,178

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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:	48.00
Total 2008-09 Foundation Allowance Increase:	<u>71.00</u>
Sub-total	1,542.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	(48.00)
State portion of 2008-09 Foundation Allowance:	<u>(71.00)</u>
Sub-total	(1,261.42)

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

SECTION 20j STATE AID:	1,720,726.29
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Special Education Calculation (Section 51a.2):

Special Education membership x \$8,504.00

SPECIAL EDUCATION STATE AID:	1,073,630.00
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TOTAL STATE AID:	34,629,534.06
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Note:

State Aid Foundation Allowance derivation:

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase: (estimated)	71.00
Section 20j:	280.58
TOTAL 2008-09 FOUNDATION ALLOWANCE:	8,504.00

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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 Actual Special education costs	9,639,484	A
2006-07 Actual Transportation Special education costs	412,873	B
Increase (decrease) factor for 2008-09:	-7.00%	
2007-08 Special education costs (estimated)	8,964,720	A
2007-08 Transportation Special education costs (estimated)	383,972	B
Sp. ed. costs proration	0.286138	C
Sp. ed. transportation costs proration	0.704165	D
Maximum Foundation Allowance	8,504	F
Sp. Ed. FTE.:	126.25	G

Calculation:

(A x C) + (B x D) - F x G				
2,565,147	PLUS	270,380	MINUS	1,073,630
1,761,897	CALCULATED AMOUNT			

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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
2008-09	\$71.00	0.8419%	\$8,504.00	\$591.00	\$9,095.00

Average Increase since 1995-96 =	1.9475%	Average C.P.I. since 1995-96 =	2.5857%
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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 \$9,095.00 per pupil can be derived as follows:	
Total Non-homestead tax amount per student:	\$3,032.41
Total State Aid per student amount:	\$5,191.01
Hold Harmless per student amount:	\$590.58
Section 20j per student amount:	\$280.58
TOTAL	\$9,094.58
The "Basic Foundation Allowance" of \$8,504.00 per pupil can be derived as follows:	
Total Non-homestead tax amount per student:	\$3,032.41
Total State Aid per student amount:	\$5,191.01
Section 20j per student amount:	\$280.58
TOTAL	\$8,504.00
The amount of	\$8,814.00 as shown above is the "Foundation Allowance" as shown on the monthly State Aid Status Reports.

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:			General	General	Supplemental	
	2007-08	2008-09	Operating Tax	Operating Tax Rate	Supplemental Tax	Tax Rate
Taxable Value Growth:		0.5253%				
2007-08 T.V.:	2,372,679,920	2,385,144,310				
Homestead		1,247,774,600	0	0.0000	3,293,080	2.6392
Personal-Commercial		129,333,280	776,000	6.0000	341,336	2.6392
Personal-Industrial		17,981,930	0	0.0000	47,458	2.6392
Subtotal		1,395,089,810	776,000		3,681,874	
Non-Homestead:		990,054,500	17,820,981	18.0000	0	0.0000
TOTALS		2,385,144,310	18,596,981		3,681,874	

II Supplemental Millage

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

Estimated membership: 6,259.00
 Hold Harmless Factor: 590.58

Total capped tax yield: 3,696,438.74

Hold Harmless Millage Levy Derivation - Homestead

2008-09 Hold Harmless Calculation: 2.6496
 2007-08 Adjustment: (0.0104)
TOTAL 2008-09 Millage: 2.6392

History of Supplemental Hold Harmless Levies:

Year	Levy	Cumulative Reduction	Year	Levy	Cumulative Reduction
1994-95	5.4900	0.0000	2003-04	4.0411	1.4489
1995-96	5.4900	0.0000	2004-05	3.8381	1.6519
1996-97	5.4900	0.0000	2005-06	3.5662	1.9238
1997-98	5.4783	0.0117	2006-07	2.9450	2.5450
1998-99	5.2263	0.2637	2007-08	2.8849	2.6051
1999-00	4.9785	0.5115	2008-09	2.6392	2.8508
2000-01	4.7500	0.7400			
2001-02	4.5574	0.9326			
2002-03	4.3329	1.1571			

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

Homestead Valuation: 1,395,089,810
 Non-Homestead Valuation: 990,054,500
 TOTAL VALUATION: 2,385,144,310

2008-09 Millage Levy: **0.9800**

Tax Calculation: 2,337,441

TAX SUMMARY:

	Total Yield	Uncollectable Factor: 0.1500%	Budget
Hold Harmless			
General Operating	18,596,981	27,895	18,569,085
Supplemental	3,681,874	5,523	3,676,351
Rec. Millage	<u>2,337,441</u>	<u>3,506</u>	<u>2,333,935</u>
TOTAL	24,616,296	36,924	24,579,372

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation: 1,395,089,810
 Non-Homestead Valuation: 990,054,500
 TOTAL VALUATION: 2,385,144,310

2008-09 Millage Levy: **0.4932**

Tax Calculation: 1,176,353

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,132.75		
<u>Calculation as required by law:</u>			
2008-09 Foundation Allowance under Section 20:			8,223.42
Non-homestead Taxable Value:	990,054,500		
Per Student:	161,437.35		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,905.87</u>	
Commercial Personal TV	129,333,280		
Per Student:	21,088.96		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>126.53</u>	
Total Revenue Per Student			<u>3,032.41</u>
STATE'S PER PUPIL (General Ed.):			5,191.01
TOTAL STATE AID:			31,835,178

Calculation with Headlee Effect:

2008-09 Foundation Allowance under Section 20:			8,223.42
Non-homestead Taxable Value:	990,054,500		
Estimated General Ed. Students:	6,132.75		
Per Student:	161,437.35		
Non-homestead tax rate:	18.0000		
Revenue per student:		2,905.87	
Commercial Personal TV	129,333,280		
Estimated General Ed. Students:	6,132.75		
Per Student:	21,089		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>126.53</u>	
			<u>3,032.41</u>
STATE'S PER PUPIL (General Ed.):			5,191.01
TOTAL STATE AID:			31,835,178

LOSS TO DISTRICT: 0

History of Headlee Loss to District

Year	Loss	Cumulative Loss
1999-00	54,042	54,042
2000-01	248,630	302,672
2001-02	0	302,672
2002-03	0	302,672
2003-04	0	302,672
2004-05	0	302,672
2005-06	0	302,672
2006-07	0	302,672
2007-08	0	302,672
2008-09	0	302,672

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

Year	C.P.I.	Year	C.P.I.
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%	2008-09	2.3000%
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	2.5857%

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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										
2009	Title II, Pt. A-Teach/Prin Training	221			110,144	289		110,433		
	Title II, Pt. A-Teach/Prin Training	371				16,921		16,921	127,354	
2009	Title III-Limited English Proficiency	125	18,311	8,321		1,000		27,632		
	Title III-Limited English Proficiency	227	5,025	1,229				6,254	33,886	
2009	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	
2009	Perkins	127			700	23,916	5,121	29,737		
	Perkins	221	2,244	558	4,103			6,905	36,642	
2009	Adult Basic Education	131	16,758	4,097	966	1,824		23,645		
	Adult Basic Education	132			9,000	500		9,500		
	Adult Basic Education	221			9,358			9,358		
	Adult Basic Education	226	1,740	539				2,280		
	Adult Basic Education	227	2,583	1,013		322		3,918	48,700	
2009	WIA EL Civics	131	16,148	3,951		1,250		21,349		
	WIA EL Civics	221						0		
	WIA EL Civics	226	622	193				815	22,164	
	Subtotal - Fund 110		63,431	19,901	148,176	30,462	22,042	0	284,012	284,012
Fund 112 - General Fund - Special Education										
2009	IDEA	122	619,522	260,849				880,371	880,371	
2009	IDEA Part B - Transition	122			500			500	500	
2009	Preschool	122	20,357	11,213				31,570	31,570	
	Subtotal - Fund 112		639,879	272,062	500	0	0	0	912,441	912,441
TOTAL FEDERAL GRANTS			703,310	291,963	148,676	30,462	22,042	0	1,196,453	1,196,453

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

STATEMENT OF RECEIPTS

**2008-09
BUDGET**

LOCAL SOURCES:

Taxes Levied:			
Current Property Taxes (Supplemental-Hold harmless)			3,676,351
Current Property Taxes (General Operating)	24,669,372	}	18,569,085
Current Property Taxes (Recreational millage)			2,333,935
Deferred Tax Collections			90,000
Tuition			5,000
Investment Income			240,000
Rental of Facilities			25,000
Community Services:			
Community Education Fees			598,000
Pre-School (Half Day)			336,196
Pre-School (All Day)			176,764
Child Care (C.A.R.E.)/Infant Care			1,142,470
Insurance Rebate			44,481
Energy Guarantee			259,848
Miscellaneous			184,701
TOTAL - LOCAL SOURCES:			27,681,832

STATE SOURCES:

Unrestricted:			
State Membership Aid (Sec. 20; 22a)			31,835,178
State Membership Aid (Sec. 20j; 22b)			1,720,726
Prior Year Adjustments			0
Restricted:			
Adult Education			63,819
Special Education (Sec. 51a; 51c)			1,761,897
Special Education (Sec. 51a.2; 51c)			1,073,630
Vocational Education (Sec 61a.1)			50,076
Bus Safety			160
TOTAL - STATE SOURCES:			36,505,486

INTERMEDIATE SOURCES:

Medicaid Reimbursement			15,424
P.A.-18 Funds - Special Education			5,125,616
P.A.-18 Funds - Prior Year Adjustments			0
P.A. - 18 Funds - Vocational Education			38,552
P.A. - 18 Funds - Voc. Tech. Transportation			13,514
TOTAL - INTERMEDIATE SOURCES:			5,193,106

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

FEDERAL SOURCES:

Medicaid Outreach	0
Special Education Pre-school	31,570
Special Education IDEA	880,371
Special Education Transition Grant	500
Title II-A (Training)	127,354
Title III (English Proficiency)	33,886
Title V, Part A - Innovative Programs	0
A.B.E. Grant	48,700
Drug Free	15,266
Perkins Grant	36,642
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,164

TOTAL - FEDERAL SOURCES:	1,196,453
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OTHER SOURCES:

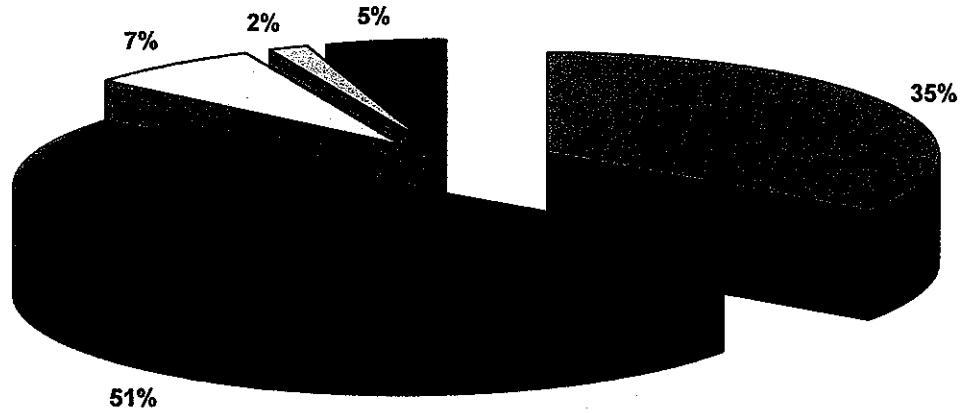
Bus Loans	385,000
Sale of Fixed Assets	0
Transfer from Food Service Fund	170,000

TOTAL - OTHER SOURCES:	555,000
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GRAND TOTAL - ALL SOURCES	71,131,876
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget**

General Fund Revenues - by Category



Property Taxes
 State Aid
 Intermediate School District
 Federal Aid
 Other

Property Taxes	24,669,372
State Aid	36,505,486
Intermediate School District	5,193,106
Federal Aid	1,196,453
Other	3,567,459
TOTAL	71,131,876

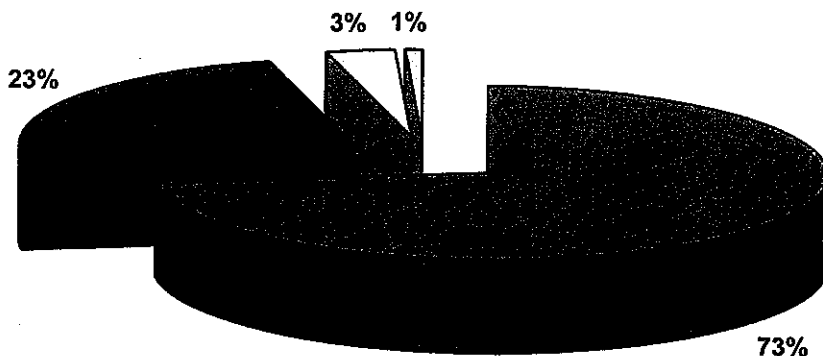
GENERAL FUND
110 GENERAL FUND - GENERAL EDUCATION

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
INSTRUCTIONAL SERVICES				
111 Elementary	19,489,116	19,334,800	167.50	20,083,401
112 Middle School	6,098,574	6,043,596	55.24	6,301,411
113 High School	9,252,257	9,431,484	91.86	10,041,742
125 Compensatory Education	99,749	109,244	0.93	27,629
127 Career & Technical Education	1,995,594	1,975,171	18.00	2,053,926
131 Adult Education - Basic	41,645	55,246	0.00	48,922
132 Adult Education - Secondary	32,190	37,205	0.00	41,705
Total Instructional Services	37,009,124	36,986,747	333.53	38,598,736
SUPPORT SERVICES				
212 Guidance Services	1,351,298	1,364,358	14.14	1,374,151
216 Social Work Services	129,928	129,928	1.30	131,577
219 Other Pupil Support	321,004	321,004	0.00	332,272
221 Improvement of Instruction	759,941	738,989	3.50	765,618
222 Educational Media Service	1,175,442	1,174,202	13.00	1,188,318
225 Computer-Assisted Instruction	822,292	811,165	6.00	816,781
226 Supv. & Direction of Instructional Staff	273,564	276,745	2.86	250,963
227 Academic Student Assessment	154,230	149,145	1.30	232,406
231 Board of Education	131,109	122,859	0.00	114,339
232 Executive Administration	329,722	329,722	1.75	328,667
241 Office of Principal	3,399,591	3,394,665	34.72	3,398,218
249 Other School Administration	33,040	33,040	0.00	41,399
252 Fiscal Services	636,003	659,351	6.63	642,648
259 Other Business Services	1,043,185	1,043,185	0.00	418,610
261 Operating Buildings Services	7,218,525	7,171,377	49.50	7,412,401
266 Security Services	61,488	60,724	0.00	61,937
271 Pupil Transportation	2,627,807	2,703,200	38.25	3,235,625
282 Communication Services	171,160	171,900	0.23	172,388
283 Personnel Services	296,049	296,049	1.00	294,843
284 Information Management Services	201,084	201,084	2.00	213,157
289 Other Central Services	149,988	141,856	2.00	139,592
299 Other Support Services	214,205	214,205	0.25	205,568
371 Non-Public School Pupils	18,997	18,997	0.00	18,826
391 Community Services	2,000	2,000	0.00	2,000
Total Support Services	21,521,652	21,529,749	178.43	21,792,303
OTHER TRANSACTIONS				
600 Other Transactions	688,716	682,892	0.00	782,779
Total Other Transactions	688,716	682,892	0.00	782,779
TOTAL GENERAL FUND - GENERAL EDUCATION	59,219,492	59,199,388	511.96	61,173,819

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
119 Summer School	6,366	6,366	3.00	6,871
122 Special Education	6,300,364	6,291,987	72.00	6,864,375
Total Instructional Services	6,306,731	6,298,354	75.00	6,871,246
SUPPORT SERVICES				
213 Health Services	211,640	211,640	0.00	208,500
214 Psychological Services	264,999	264,999	2.00	258,522
215 Speech Pathology & Auditory Services	1,119,493	1,120,257	10.00	1,080,438
216 Social Work Services	515,630	515,630	5.10	517,004
218 Teacher Consultant	778,249	778,249	6.60	790,967
226 Supv. & Direction of Instructional Staff	223,352	223,352	2.00	225,065
271 Pupil Transportation	500	500	0.00	500
Total Support Services	3,113,864	3,114,628	25.70	3,080,996
TOTAL GENERAL FUND - SPECIAL EDUCATION	9,420,594	9,412,981	100.70	9,952,243
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	468,035	485,598	16.47	450,093
311 Community Services	285,137	274,611	3.00	307,152
321 Community Recreation	587,591	587,591	13.00	528,245
351 Care of Children	974,069	977,762	10.00	1,117,026
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,314,832	2,325,562	42.47	2,402,516
GRAND TOTAL - GENERAL FUND	70,954,919	70,937,930	655.13	73,528,578

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Classroom Teachers	12,859,126	12,861,548	166.50	13,240,875
	Paraprofessional	24,026	23,182	1.00	26,940
	Teacher Contingency	0	0	0.00	0
	Substitute Teachers	40,000	58,675		43,851
	Outdoor Education Staff	34,000	34,000		33,999
	Other	60,103	60,103		62,247
	Total Salaries	13,017,255	13,037,508	167.50	13,407,912
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	2,361,994	2,359,380		2,433,360
	Mandatory Benefits	3,254,069	3,259,155		3,292,875
	Total Employee Benefits	5,616,063	5,618,534		5,726,235
3000 PURCHASED SERVICES					
	Travel/Conferences	450	450		1,350
	Contracted Services	238,784	241,292		230,870
	Copier Lease	159,790	90,641		74,205
	Outdoor Education Fees	0	0		0
	Miscellaneous	2,037	11,467		500
	Total Purchased Services	401,061	343,850		306,925
5000 SUPPLIES & MATERIALS					
	Teaching Supplies	442,737	334,908		456,749
	Textbooks (Building Allocation)	0	0		5,500
	Textbooks (Central Allocation)	12,000	0		177,580
	Total Supplies & Materials	454,737	334,908		639,829
CAPITAL OUTLAY					
6000	Instructional Equipment	0	0		2,500
	Total Capital Outlay	0	0		2,500
OTHER					
7000	Dues/Memberships	0	0		0
	Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Safe & Drug-Free Schools	1,266
Total	1,266

TOTAL	19,489,116	19,334,800	167.50	20,083,401
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Classroom Teachers	4,023,565	4,016,804	55.24	4,158,520
Teacher Contingency	0	0	0.00	0
Substitute Teachers	7,000	7,519		14,549
Other	34,308	34,308		37,430
Total Salaries	4,064,873	4,058,631	55.24	4,210,499
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	743,827	740,505		752,891
Mandatory Benefits	1,018,540	1,016,942		1,038,188
Total Employee Benefits	1,762,367	1,757,447		1,791,079
3000 PURCHASED SERVICES				
Travel/Conferences	500	500		1,170
Contracted Services	97,936	80,292		87,913
Copier Lease	39,265	21,152		22,603
Miscellaneous	3,456	7,876		13,456
Total Purchased Services	141,157	109,820		125,142
5000 SUPPLIES & MATERIALS				
Teaching Supplies	91,315	81,971		97,371
Textbooks (Building Allocation)	38,862	35,727		27,000
Textbooks (Central Allocation)	0	0		0
Total Supplies & Materials	130,177	117,698		124,371
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		50,320
Total Capital Outlay	0	0		50,320
7000 OTHER				
Dues/Memberships	0	0		0
Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Safe & Drug-Free Schools	10,095
Total	10,095

TOTAL	6,098,574	6,043,596	55.24	6,301,411
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Classroom Teachers	5,958,390	6,033,836	91.86	6,561,526
	Teacher Contingency	0	0	0.00	0
	Substitute Teachers	20,000	17,790		27,485
	Other	164,828	164,828		168,823
	Total Salaries	6,143,218	6,216,454	91.86	6,757,834
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	1,078,148	1,082,671		1,118,978
	Mandatory Benefits	1,540,704	1,559,327		1,666,467
	Total Employee Benefits	2,618,852	2,641,997		2,785,446
3000 PURCHASED SERVICES					
	Travel/Conferences	3,168	3,168		6,250
	Contracted Services	120,782	116,859		127,373
	Alternative Ed Tuition	1,965	1,965		2,379
	Copier Lease	78,691	50,051		44,417
	Miscellaneous	18,613	19,183		24,135
	Total Purchased Services	223,218	191,225		204,554
5000 SUPPLIES & MATERIALS					
	Teaching Supplies	158,614	131,231		147,046
	Textbooks (Building Allocation)	13,500	13,500		13,500
	Textbooks (Central and Grant Allocation)	42,185	184,408		31,220
	Other Supplies	3,719	3,719		36,144
	Total Supplies & Materials	218,018	332,858		227,910
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		13,402
	Total Capital Outlay	0	0		13,402
7000 OTHER					
	Dues/Memberships	28,951	28,951		32,596
	Other	20,000	20,000		20,000
	Total Other	48,951	48,951		52,596
TOTAL		9,252,257	9,431,484	91.86	10,041,742

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrators	0	0	0.00	0
Classroom Teachers	5,262	5,263	0.00	0
Paraprofessionals	52,160	61,895	0.93	18,311
Other Salaries	0	0	0.00	0
Total Salaries	57,422	67,158	0.93	18,311
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	11,956	11,580		3,841
Mandatory Benefits	14,251	16,637		4,477
Total Employee Benefits	26,206	28,217		8,318
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Other	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Teaching Supplies	16,121	13,869		1,000
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	16,121	13,869		1,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Title III-Limited English Profic.	27,629
Total	27,629

TOTAL	99,749	109,244	0.93	27,629
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Teacher Salary	1,337,814	1,323,522	18.00	1,390,477
	Substitute Teachers	0	706		0
	Paraprofessional	0	0	0.00	0
	Total Salaries	1,337,814	1,324,228	18.00	1,390,477
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	214,723	213,492		218,352
	Mandatory Benefits	333,357	329,909		341,016
	Total Employee Benefits	548,080	543,401		559,369
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Contracted Services	29,782	27,923		24,266
	Other	700	700		700
	Total Purchased Services	30,482	28,623		24,966
5000 SUPPLIES & MATERIALS					
	Teaching Supplies	60,598	37,883		60,194
	Miscellaneous Supplies	18,620	41,036		18,920
	Total Supplies & Materials	79,218	78,919		79,114
CAPITAL OUTLAY					
6000	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
CTE Perkins	29,738
Total	29,738

TOTAL	1,995,594	1,975,171	18.00	2,053,926
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	26,756	36,774	0.00	32,906
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	<u>26,756</u>	<u>36,774</u>	<u>0.00</u>	<u>32,906</u>
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	6,623	9,136		8,047
	Total Employee Benefits	<u>6,623</u>	<u>9,136</u>		<u>8,047</u>
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		863
	Copier Lease	0	0		966
	Other	5,669	6,413		2,738
	Total Purchased Services	<u>5,669</u>	<u>6,413</u>		<u>4,567</u>
	SUPPLIES & MATERIALS				
5000	Teaching Supplies	2,597	2,923		3,206
	Textbooks	0	0		163
	Office Supplies	0	0		0
	Miscellaneous	0	0		33
	Total Supplies & Materials	<u>2,597</u>	<u>2,923</u>		<u>3,402</u>
	CAPITAL OUTLAY				
6000	Instructional Equipment	0	0		0
	Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
	OTHER				
7000	Dues/Memberships	0	0		0
	Other	0	0		0
	Total Other	<u>0</u>	<u>0</u>		<u>0</u>

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	23,645
WIA EL Civics	21,348
Total	<u>44,993</u>

TOTAL	41,645	55,246	0.00	48,922
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	20,135	20,135	0.00	21,576
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	20,135	20,135	0.00	21,576
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	5,002	5,002		7,814
	Total Employee Benefits	5,002	5,002		7,814
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		619
	Copier Lease	0	0		692
	Other	6,694	11,726		10,269
	Total Purchased Services	6,694	11,726		11,580
SUPPLIES & MATERIALS					
5000	Teaching Supplies	359	342		95
	Textbooks	0	0		617
	Office Supplies	0	0		0
	Miscellaneous	0	0		23
	Total Supplies & Materials	359	342		735
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	9,500
Total	<u>9,500</u>

TOTAL	32,190	37,205	0.00	41,705
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Counselors - Elementary	141,180	141,180	2.00	137,504
Counselors - Middle School	235,935	235,935	3.00	236,019
Counselors - High School	450,147	450,755	6.00	478,657
Secretary - Elementary	9,591	12,210	0.36	8,938
Secretary - Middle School	36,799	36,799	1.00	36,823
Secretary - High School	28,229	28,229	1.00	30,027
Other	17,802	17,802	0.78	18,990
Total Salaries	919,683	922,910	14.14	946,958
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	200,643	209,671		196,345
Mandatory Benefits	229,770	230,576		229,646
Total Employee Benefits	430,414	440,247		425,992
4000 PURCHASED SERVICES				
Purchased Services	1,050	1,050		1,050
Total Supplies & Materials	1,050	1,050		1,050
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	151	151		151
Total Supplies & Materials	151	151		151
TOTAL	1,351,298	1,364,358	14.14	1,374,151

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 216 Social Work Services		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Social Workers	89,871	89,871	1.30	90,492
	Other	0	0		0
	Total Salaries	89,871	89,871	1.30	90,492
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	17,702	17,702		18,922
	Mandatory Benefits	22,356	22,356		22,163
	Total Employee Benefits	40,057	40,057		41,085
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		129,928	129,928	1.30	131,577

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
High School Parking Lot Attendant	28,380	28,380		30,554
Hall and Event Monitors	227,404	227,404		235,890
Extracurricular	0	0		0
Other	0	0		0
Total Salaries	<u>255,784</u>	<u>255,784</u>	0.00	<u>266,444</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	1,629	1,629		675
Mandatory Benefits	63,591	63,591		65,153
Total Employee Benefits	<u>65,220</u>	<u>65,220</u>		<u>65,828</u>
3000 PURCHASED SERVICES				
Purchased Services	0	0		0
Total Purchased Services	<u>0</u>	<u>0</u>		<u>0</u>
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	<u>0</u>	<u>0</u>		<u>0</u>

TOTAL	321,004	321,004	0.00	332,272
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrators	242,610	242,610	2.00	242,610
	Instructional Consultant	0	0	0.00	0
	Secretary	68,676	68,676	1.50	69,802
	Paraprofessional	0	0	0.00	0
	Special Program and Substitute Pay	69,508	62,341	0.00	77,824
	Total Salaries	380,794	373,627	3.50	390,236
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	17,985	17,985		18,445
	Mandatory Benefits	95,312	93,531		96,051
	Total Employee Benefits	113,297	111,517		114,496
3000 PURCHASED SERVICES					
	Travel/Conferences	4,500	4,500		13,358
	Other	208,516	173,939		198,675
	Total Purchased Services	213,016	178,439		212,033
5000 SUPPLIES & MATERIALS					
	Office Supplies	1,500	1,500		1,500
	Teaching/Testing Supplies	0	0		0
	Miscellaneous Supplies	38,419	60,991		34,438
	Total Supplies & Materials	39,919	62,491		35,938
7000 OTHER					
	Dues/Memberships	9,875	9,875		9,875
	Other	3,040	3,040		3,040
	Total Other	12,915	12,915		12,915

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Title II-Teacher/Principal Training	110,433
ABE	9,358
CTE Perkins	6,905
Total	126,696

TOTAL	759,941	738,989	3.50	765,618
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Media Specialist - Elementary	470,895	470,895	6.00	487,146
Media Specialist - Middle School	44,119	44,119	1.00	48,622
Media Specialist - High School	91,205	91,205	1.00	91,205
Paraprofessional - Elementary	50,068	44,931	2.00	45,129
Paraprofessional - Middle School	18,317	23,454	1.00	24,769
Paraprofessional - High School	57,969	57,969	2.00	56,682
Paraprofessional - Substitutes	3,200	1,500	0.00	3,200
Other	0	0	0.00	0
Total Salaries	<u>735,773</u>	<u>734,073</u>	<u>13.00</u>	<u>756,753</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	181,965	183,302		179,533
Mandatory Benefits	184,144	183,757		185,751
Total Employee Benefits	<u>366,109</u>	<u>367,059</u>		<u>365,283</u>
5000 SUPPLIES & MATERIALS				
Educational Media - Elementary	21,300	21,300		14,600
Educational Media - Middle School	7,560	7,560		8,151
Educational Media - High School	16,000	16,000		16,000
Periodicals - Elementary	3,450	3,450		2,375
Periodicals - Middle School	2,900	2,900		3,306
Periodicals - High School	0	0		0
Miscellaneous - Elementary	7,450	6,960		5,900
Miscellaneous - Middle School	7,500	7,500		8,550
Miscellaneous - High School	7,400	7,400		7,400
Total Supplies & Materials	<u>73,560</u>	<u>73,070</u>		<u>66,282</u>
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER				
Dues/Memberships	0	0		0
Total Other	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL	<u>1,175,442</u>	<u>1,174,202</u>	<u>13.00</u>	<u>1,188,318</u>

GENERAL FUND

**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
225 Computer-Assisted Instruction**

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrators/Managers	66,397	66,397	1.00	66,397
Secretary	33,760	33,760	1.00	33,781
Paraprofessional	112,963	112,963	4.00	112,520
Other	0	0	0.00	0
Total Salaries	213,120	213,120	6.00	212,698
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	89,591	90,182		97,127
Mandatory Benefits	53,033	53,033		52,109
Total Employee Benefits	142,624	143,215		149,236
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Technology Consulting & Maintenance	412,905	412,905		412,905
Licenses & Fees	42,000	30,360		30,301
Copier	129	51		1,241
Other Purchased Services	1,114	1,114		0
Total Purchased Services	456,148	444,430		444,447
5000 SUPPLIES & MATERIALS				
Technology Parts and Supplies	10,000	10,000		10,000
Office Supplies	400	400		400
Total Supplies & Materials	10,400	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
TOTAL	822,292	811,165	6.00	816,781

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrators	165,967	165,952	1.66	144,017
	Secretary	41,418	41,415	1.20	41,717
	Other	0	0	0.00	0
	Total Salaries	207,385	207,367	2.86	185,734
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	11,998	14,088		13,748
	Mandatory Benefits	51,722	52,831		45,777
	Total Employee Benefits	63,720	66,919		59,525
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Other Purchased Services	2,459	2,459		4,000
	Total Purchased Services	2,459	2,459		4,000
5000 SUPPLIES & MATERIALS					
	Office Supplies	0	0		0
	Miscellaneous	0	0		1,704
	Total Supplies & Materials	0	0		1,704
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	816
Adult Basic Education	2,280
Total	3,096

TOTAL	273,564	276,745	2.86	250,963
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Other Salaries	75,322	71,800	1.30	76,368
	Total Salaries	<u>75,322</u>	<u>71,800</u>	<u>1.30</u>	<u>76,368</u>
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	5,835	5,742		5,850
	Mandatory Benefits	19,686	18,210		20,382
	Total Employee Benefits	<u>25,521</u>	<u>23,952</u>		<u>26,231</u>
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Other Purchased Services	43,100	43,100		119,485
	Total Purchased Services	<u>43,100</u>	<u>43,100</u>		<u>119,485</u>
5000 SUPPLIES & MATERIALS					
	Teaching/Testing Supplies	10,287	10,293		10,322
	Miscellaneous	0	0		0
	Total Supplies & Materials	<u>10,287</u>	<u>10,293</u>		<u>10,322</u>
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER					
	Dues/Memberships	0	0		0
	Total Other	<u>0</u>	<u>0</u>		<u>0</u>

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Title III-English Language Profic.	6,254
Adult Basic Education	3,918
Total	<u>10,172</u>

TOTAL	154,230	149,145	1.30	232,406
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Secretary to Board	1,500	1,500	0.00	1,500
Board Members	0	0	0.00	3,040
Total Salaries	1,500	1,500	0.00	4,540
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	369	369		599
Total Employee Benefits	369	369		599
3000 PURCHASED SERVICES				
Board of Education	3,040	3,040		0
Audit Services	28,000	23,750		29,750
Legal Services	35,000	23,000		35,000
Travel	0	0		0
Other/Elections	50,150	58,150		31,400
Total Purchased Services	116,190	107,940		96,150
5000 SUPPLIES & MATERIALS				
Office Supplies	0	0		0
Miscellaneous	0	0		0
Total Supplies & Materials	0	0		0
7000 OTHER				
Dues/Memberships	13,049	13,049		13,049
Total Other	13,049	13,049		13,049
TOTAL	131,109	122,859	0.00	114,339

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrator	187,007	187,007	1.00	187,007
Secretary	42,958	42,958	0.75	42,958
Total Salaries	229,965	229,965	1.75	229,965
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	11,357	11,357		11,186
Mandatory Benefits	57,747	57,747		56,863
Total Employee Benefits	69,104	69,104		68,049
3000 PURCHASED SERVICES				
Travel/Conferences	9,000	9,000		9,000
Printing	500	500		500
Postage	525	525		525
Other	3,889	3,889		889
Total Purchased Services	13,914	13,914		10,914
5000 SUPPLIES & MATERIALS				
Office Supplies	1,500	1,500		1,500
Miscellaneous	0	0		0
Total Supplies & Materials	1,500	1,500		1,500
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships/Other	15,240	15,240		18,240
Total Other	15,240	15,240		18,240
TOTAL	329,722	329,722	1.75	328,667

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Principals/Assistant Principals				
Principals/Assistant - Elementary	682,568	682,568	7.00	794,162
Principals/Assistant - Middle School	334,620	334,620	3.00	334,620
Principals/Assistants - High School	556,485	556,485	5.00	556,485
Contracted/Substitute Principal	0	0	0.00	0
Subtotal	1,573,673	1,573,673	15.00	1,685,267
Secretaries:				
Secretaries - Elementary	356,282	343,458	10.28	358,353
Secretaries - Middle School	103,864	103,864	3.00	103,894
Secretaries - High School	225,835	225,835	6.44	227,204
Secretaries - Contingency	0	0	0.00	0
Substitutes, Overtime	40,000	29,000	0.00	40,000
Subtotal	725,981	702,157	19.72	729,451
Total Salaries	2,299,654	2,275,830	34.72	2,414,718
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	356,562	369,087		350,789
Mandatory Benefits	580,540	575,124		597,708
Total Employee Benefits	937,103	944,211		948,497
3000 PURCHASED SERVICES				
Travel/Conferences - Elementary	200	200		800
Travel/Conferences - Middle School	500	500		570
Travel/Conferences - High School	860	860		1,360
Other	129,398	140,398		0
Total Purchased Services	130,958	141,958		2,730
5000 SUPPLIES & MATERIALS				
Office Supplies - Elementary	10,706	11,196		10,014
Office Supplies - Middle School	5,000	5,000		7,000
Office Supplies - High School	4,000	4,000		4,000
Miscellaneous - Elementary	3,595	3,895		2,604
Miscellaneous - Middle School	0	0		0
Miscellaneous - High School	1,000	1,000		1,000
Total Supplies & Materials	24,301	25,091		24,618
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships - Elementary	4,485	4,485		4,445
Dues/Memberships - Middle School	1,545	1,545		1,605
Dues/Memberships - High School	1,545	1,545		1,605
Total Other	7,575	7,575		7,655
TOTAL	3,399,591	3,394,665	34.72	3,398,218

GENERAL FUND

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

2007-08
AMENDED
BUDGET

2007-08
FINAL
BUDGET

2008-09
PRELIMINARY
BUDGET

5000 SUPPLIES & MATERIALS

High School Graduation and Awards
Total Supplies & Materials

33,040
33,040

33,040
33,040

41,399
41,399

TOTAL	33,040	33,040	41,399
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrators	222,790	222,790	2.00	222,790
Payroll	101,653	101,653	2.00	101,653
Business Clerical	102,268	102,546	2.63	105,298
Total Salaries	426,711	426,989	6.63	429,741
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	85,115	85,115		89,583
Mandatory Benefits	108,108	108,178		107,254
Total Employee Benefits	193,223	193,292		196,837
3000 PURCHASED SERVICES				
Travel/Conferences	3,625	3,625		3,625
Other	6,000	29,000		6,000
Total Purchased Services	9,625	32,625		9,625
5000 SUPPLIES & MATERIALS				
Office Supplies	4,354	4,354		4,354
Miscellaneous	1,500	1,500		1,500
Total Supplies & Materials	5,854	5,854		5,854
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships	591	591		591
Total Other	591	591		591
TOTAL	636,003	659,351	6.63	642,648

GENERAL FUND

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

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
2000 EMPLOYEE BENEFITS				
Contingency	9,838	9,838		7,822
Mandatory Benefits	0	0		0
Mandatory Benefit - Unemployment	0	0		0
Total Employee Benefits	<u>9,838</u>	<u>9,838</u>		<u>7,822</u>
3000 PURCHASED SERVICES				
Benefit Administration Service	63,684	63,684		65,595
Insurance	17,662	17,662		18,192
Other	0	0		0
Total Purchased Services	<u>81,346</u>	<u>81,346</u>		<u>83,787</u>
7000 OTHER EXPENSE				
Dues/Memberships	0	0		0
Other - Miscellaneous	2,000	2,000		2,000
Bus Loan Prin/Interest Payments	0	0		0
Tax Abatements	950,000	950,000		325,000
Total Purchased Services	<u>952,000</u>	<u>952,000</u>		<u>327,000</u>

TOTAL	1,043,185	1,043,185	0.00	418,610
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrators	78,600	78,600	1.00	78,600
Maintenance	469,997	469,997	9.00	469,997
Secretary	41,757	41,757	1.00	41,757
Custodians	1,639,158	1,636,142	38.50	1,636,974
Other	10,000	10,000	0.00	15,000
Custodial Overtime	160,000	145,000	0.00	160,000
Maintenance Overtime	49,989	25,000	0.00	49,989
Total Salaries	<u>2,449,501</u>	<u>2,406,496</u>	49.50	<u>2,452,317</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	681,597	697,041		717,586
Mandatory Benefits	682,500	671,797		683,142
Total Employee Benefits	<u>1,364,098</u>	<u>1,368,838</u>		<u>1,400,728</u>
3000 PURCHASED SERVICES				
Travel/Conferences	4,477	5,052		4,477
Telephone	115,879	110,372		95,372
Water & Sewage	58,000	58,000		60,320
Waste Removal	31,045	31,045		32,287
Insurance - Property & Liability	143,059	143,059		147,350
Equipment Repair	15,000	15,000		15,000
Equipmental Rental	3,000	3,000		3,000
Building Alarm System	0	0		0
Other	550,790	728,952		754,557
Total Purchased Services	<u>921,250</u>	<u>1,094,480</u>		<u>1,112,363</u>
5000 SUPPLIES & MATERIALS				
Heating Fuel	773,713	741,559		815,715
Electricity	1,348,883	1,167,676		1,222,963
Motor Fuel	30,000	36,023		43,228
Custodial Supplies	95,680	105,680		97,594
Maintenance Supplies	161,400	172,400		164,268
Grounds Supplies	50,000	74,000		51,000
Other Supplies	4,000	4,000		4,000
Total Supplies & Materials	<u>2,463,676</u>	<u>2,301,338</u>		<u>2,398,768</u>
6000 CAPITAL OUTLAY				
Equipment/Capital Projects	20,000	0		48,000
Total Capital Outlay	<u>20,000</u>	<u>0</u>		<u>48,000</u>
7000-9000 OTHER				
Dues/Memberships	0	225		225
Total Other	<u>0</u>	<u>225</u>		<u>225</u>
TOTAL	<u>7,218,525</u>	<u>7,171,377</u>	49.50	<u>7,412,401</u>

GENERAL FUND

**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
266 Security Services**

**2007-08
AMENDED
BUDGET**

**2007-08
FINAL
BUDGET**

**2008-09
PRELIMINARY
BUDGET**

3000 PURCHASED SERVICES

Police Liason	49,360	48,595	49,567
Building Alarm System	11,016	11,016	11,236
Other Purchased Services	1,113	1,113	1,134
Total Purchased Services	<u>61,488</u>	<u>60,724</u>	<u>61,937</u>

5000 SUPPLIES & MATERIALS

Misc Supplies	0	0	0
Total Supplies & Materials	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL	61,488	60,724	0.00	61,937
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrator	78,600	78,600	1.00	78,600
Mechanics	166,712	166,712	3.00	166,712
Bus Drivers	864,427	864,427	29.00	883,293
Secretary	37,813	37,813	1.25	40,070
Paraprofessional	54,626	54,626	4.00	54,626
Bus Driver Substitutes	105,000	95,000	0.00	105,000
Bus Driver Overtime	112,966	105,000	0.00	112,966
Other	2,000	2,000	0.00	2,000
Total Salaries	1,422,144	1,404,178	38.25	1,443,267
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	458,346	463,436		495,956
Mandatory Benefits	388,340	383,915		388,650
Total Employee Benefits	846,686	847,351		884,607
3000 PURCHASED SERVICES				
Travel/Conferences	1,365	1,365		1,381
Vehicle Insurance	27,316	27,316		28,135
Other	45,930	44,315		46,244
Total Purchased Services	74,611	72,996		75,760
5000 SUPPLIES & MATERIALS				
Gasoline	193,616	275,000		355,770
Bus Parts/Tires/Batteries	80,450	92,675		80,450
Other	10,000	10,700		10,000
Total Supplies & Materials	284,066	378,375		446,220
6000 CAPITAL OUTLAY				
Equipment	0	0		385,471
Total Capital Outlay	0	0		385,471
7000 OTHER				
Dues/Memberships	300	300		300
Total Other	300	300		300

TOTAL	2,627,807	2,703,200	38.25	3,235,625
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Secretary	7,665	7,665	0.23	8,158
	Other	1,000	1,000	0.00	1,000
	Total Salaries	8,665	8,665	0.23	9,158
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	933	933		918
	Mandatory Benefits	2,235	2,235		2,325
	Total Employee Benefits	3,168	3,168		3,243
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Postage/Advertising/Printing	134,942	135,382		134,942
	Other	21,900	22,200		22,560
	Total Purchased Services	156,842	157,582		157,502
5000 SUPPLIES & MATERIALS					
	Supplies	2,385	2,385		2,385
	Total Supplies & Materials	2,385	2,385		2,385
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	100	100		100
	Total Other	100	100		100
TOTAL		171,160	171,900	0.23	172,388

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrator	132,754	132,754	1.00	132,754
Secretary	0	0	0.00	0
Total Salaries	132,754	132,754	1.00	132,754
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	15,710	15,710		16,759
Mandatory Benefits	32,996	32,996		32,478
Total Employee Benefits	48,706	48,706		49,238
3000 PURCHASED SERVICES				
Travel/Conferences	23,850	23,850		4,600
Advertising/Printing	5,000	5,000		5,000
Other	82,361	82,361		99,874
Total Purchased Services	111,211	111,211		109,474
5000 SUPPLIES & MATERIALS				
Supplies	2,700	2,700		2,700
Total Supplies & Materials	2,700	2,700		2,700
6000 CAPITAL OUTLAY				
Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships	560	560		560
Other	117	117		117
Total Other	677	677		677
TOTAL	296,049	296,049	1.00	294,843

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Administrator/Manager	99,057	99,057	2.00	99,057
	Secretary	0	0	0.00	0
	Other	0	0	0.00	0
	Total Salaries	99,057	99,057	2.00	99,057
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	36,059	36,059		36,271
	Mandatory Benefits	24,740	24,740		24,354
	Total Employee Benefits	60,799	60,799		60,625
3000 PURCHASED SERVICES					
	Travel/Conferences	500	500		500
	Other	38,728	38,728		50,975
	Total Purchased Services	39,228	39,228		51,475
5000 SUPPLIES & MATERIALS					
	Supplies	1,500	1,500		1,500
	Total Supplies & Materials	1,500	1,500		1,500
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	500	500		500
	Total Other	500	500		500
TOTAL		201,084	201,084	2.00	213,157

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
	Secretaries	72,192	72,192	2.00	72,192
	Substitute Secretary	0	0	0.00	0
	Total Salaries	72,192	72,192	2.00	72,192
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	19,101	19,101		20,275
	Mandatory Benefits	18,388	18,388		18,128
	Total Employee Benefits	37,490	37,490		38,404
3000 PURCHASED SERVICES					
	Travel/Conferences	140	140		140
	Equipment Rental/Maintenance	22,282	14,150		11,446
	Postage/Printing/Other	13,284	13,284		12,810
	Total Purchased Services	35,706	27,574		24,396
5000 SUPPLIES & MATERIALS					
	Supplies	4,600	4,600		4,600
	Total Supplies & Materials	4,600	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		149,988	141,856	2.00	139,592

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
NEA Release Time	18,644	18,644	0.25	20,440
Auditorium Supervision	0	0	0.00	0
Auditorium Technicians	20,000	20,000	0.00	20,000
Co-ops	59,247	59,247	0.00	59,247
Other	0	0	0.00	0
Total Salaries	97,891	97,891		99,687
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	14,258	14,258		4,533
Mandatory Benefits	25,083	25,083		24,376
Total Employee Benefits	39,341	39,341		28,908
3000 PURCHASED SERVICES				
Miscellaneous	71,800	71,800		71,800
Total Purchased Services	71,800	71,800		71,800
5000 SUPPLIES & MATERIALS				
Supplies	5,173	5,173		5,173
Total Supplies & Materials	5,173	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	214,205	214,205	0.25	205,568

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 371 Non-Public School Pupils	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
3000 PURCHASED SERVICES				
Other Purchased Services	18,997	18,997		18,826
Total Purchased Services	<u>18,997</u>	<u>18,997</u>		<u>18,826</u>

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Title II, Part A -Teach/Prin Training	16,921
Safe & Drug Free Schools	<u>1,905</u>
Total	<u>18,826</u>

TOTAL	18,997	18,997	0.00	18,826
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
391 Community Services

2007-08
AMENDED
BUDGET

2007-08
FINAL
BUDGET

FTE

2008-09
PRELIMINAR
BUDGET

3000 PURCHASED SERVICES

Other Purchased Services
 Total Purchased Services

2,000	2,000		2,00
<u>2,000</u>	<u>2,000</u>		<u>2,00</u>

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Safe & Drug Free Schools	2,000
Total	<u>2,000</u>

TOTAL	2,000	2,000	0.00	2,000
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS				
Transfer to Athletic Fund	521,141	515,317		571,061
Bus Loan Principal/Interest Payment	167,575	167,575		211,719
Subgrantee Disbursement	0	0		0
Total Outgoing Transfers and Other	<u>688,716</u>	<u>682,892</u>		<u>782,779</u>
9000 FUND MODIFICATION				
Indirect Costs (grants)	0	0		0
Total Fund Modification	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL	688,716	682,892	0.00	782,779

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 119 Summer School	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Teacher	2,736	2,736	1.00	2,880
Paraprofessional	2,043	2,043	2.00	2,170
Other	0	0	0.00	150
Total Salaries	<u>4,779</u>	<u>4,779</u>	<u>3.00</u>	<u>5,200</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	1,187	1,187		1,271
Total Employee Benefits	<u>1,187</u>	<u>1,187</u>		<u>1,271</u>
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Total Purchased Services	<u>0</u>	<u>0</u>		<u>0</u>
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	400	400		400
Total Supplies & Materials	<u>400</u>	<u>400</u>		<u>400</u>
TOTAL	6,366	6,366	3.00	6,871

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	72,990	72,990	1.00	59,873	
Teachers - Resource Room	3,049,296	3,040,216	41.00	3,210,948	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Speech/Language Impaired	0	0	0.00	0	
Contingency Teacher	10,551	10,551	1.00	42,204	
Substitute Teachers	15,000	13,310		10,798	
Other	0	0		0	
Total Teachers	3,147,837	3,137,067	43.00	3,323,823	
Paraprofessionals					
Paraprofessionals - Early Childhood	33,016	20,107	1.00	24,643	
Paraprofessionals - Resource Room	619,416	618,816	27.00	670,476	
Contingency Paraprofessional	4,950	4,950	1.00	19,801	
Substitute/Other Paraprofessionals	13,000	9,000		13,000	
Total Paraprofessionals	670,382	652,873	29.00	727,920	
Total Salaries	3,818,219	3,789,940	72.00	4,051,743	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	888,028	904,027		1,019,253	
Mandatory Benefits	953,398	946,521		994,963	
Total Employee Benefits	1,841,426	1,850,549		2,014,217	
3000 PURCHASED SERVICES					
Travel/Conferences	600	600		600	
Contracted Services	66,671	77,450		68,851	
Other	10,600	10,600		10,600	
Total Purchased Services	77,871	88,650		80,051	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	12,881	12,881		12,881	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	12,881	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	549,967	549,967		705,483	
Total Other	549,967	549,967		705,483	
PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)					
IDEA	880,371				
Preschool	31,571				
IDEA Part B - Transition	500				
Total	912,442				
TOTAL	6,300,364	6,291,987	72.00	6,864,375	

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 213 Health Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
3000 PURCHASED SERVICES				
OT and PT Services	211,640	211,640		208,500
Total Purchased Services	<u>211,640</u>	<u>211,640</u>		<u>208,500</u>
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL	211,640	211,640	0.00	208,500

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 214 Psychological Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Psychologists	175,303	175,303	2.00	176,557
Other	0	0	0.00	0
Total Salaries	175,303	175,303	2.00	176,557
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	41,537	41,537		34,182
Mandatory Benefits	43,560	43,560		43,183
Total Employee Benefits	85,096	85,096		77,365
3000 PURCHASED SERVICES				
Travel/Conferences	100	100		100
Other	0	0		0
Total Purchased Services	100	100		100
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	4,500	4,500		4,500
Total Supplies & Materials	4,500	4,500		4,500
TOTAL	264,999	264,999	2.00	258,522

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Speech & Language Therapists	774,232	774,845	10.00	744,058
Other	0	0	0.00	0
Total Salaries	774,232	774,845	10.00	744,058
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	148,654	148,654		150,055
Mandatory Benefits	192,557	192,708		182,275
Total Employee Benefits	341,211	341,362		332,330
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Other	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	4,050	4,050		4,050
Total Supplies & Materials	4,050	4,050		4,050
TOTAL	1,119,493	923,499	10.00	1,080,438

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 216 Social Work Services	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Social Workers	354,958	354,958	5.10	353,674
Other	0	0	0.00	0
Total Salaries	<u>354,958</u>	<u>354,958</u>	5.10	<u>353,674</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	70,802	70,802		75,163
Mandatory Benefits	88,298	88,298		86,596
Total Employee Benefits	<u>159,100</u>	<u>159,100</u>		<u>161,758</u>
3000 PURCHASED SERVICES				
Travel/Conferences	72	72		72
Other	0	0		0
Total Purchased Services	<u>72</u>	<u>72</u>		<u>72</u>
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	1,500	1,500		1,500
Total Supplies & Materials	<u>1,500</u>	<u>1,500</u>		<u>1,500</u>
TOTAL	515,630	515,630	5.10	517,004

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant	<u>2007-08 AMENDED BUDGET</u>	<u>2007-08 FINAL BUDGET</u>	<u>FTE</u>	<u>2008-09 PRELIMINARY BUDGET</u>
1000 SALARIES				
Teacher Consultants	553,734	553,734	6.60	561,800
Other	0	0	0.00	0
Total Salaries	553,734	553,734	6.60	561,800
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	82,386	82,386		87,225
Mandatory Benefits	137,779	137,779		137,592
Total Employee Benefits	220,165	220,165		224,817
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	4,350	4,350		4,350
Total Supplies & Materials	4,350	4,350		4,350
TOTAL	778,249	778,249	6.60	790,967

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrator	117,445	117,445	1.00	117,445
Secretary	33,760	33,760	1.00	33,760
Other	0	0	0.00	0
Total Salaries	151,205	151,205	2.00	151,205
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	32,288	32,288		34,580
Mandatory Benefits	37,721	37,721		37,141
Total Employee Benefits	70,009	70,009		71,722
3000 PURCHASED SERVICES				
Travel/Conferences	1,300	1,300		1,300
Miscellaneous	0	0		0
Total Purchased Services	1,300	1,300		1,300
5000 SUPPLIES & MATERIALS				
Office Supplies	639	639		639
Other Supplies	199	199		199
Total Supplies & Materials	838	838		838
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	223,352	223,352	2.00	225,065

GENERAL FUND

**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
271 Pupil Transportation**

**2007-08
AMENDED
BUDGET**

**2007-08
FINAL
BUDGET**

FTE

**2008-09
PRELIMINARY
BUDGET**

3000 PURCHASED SERVICES

Pupil Transportation
Total Purchased Services

500	500	500
<u>500</u>	<u>500</u>	<u>500</u>

TOTAL	500	500	500
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES
118 Preschool

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Administrator	33,198	33,198	0.34	21,134
Teachers	158,040	158,040	8.00	158,040
Secretary	17,159	17,159	0.63	18,303
Custodian	21,362	23,057	0.50	23,057
Other	83,195	83,195	7.00	83,195
Total Salaries	<u>312,954</u>	<u>314,649</u>	<u>16.47</u>	<u>303,729</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	17,175	32,570		24,982
Mandatory Benefits	78,558	79,031		75,325
Total Employee Benefits	<u>95,733</u>	<u>111,601</u>		<u>100,306</u>
3000 PURCHASED SERVICES				
Travel/Conferences	2,600	2,600		3,900
Other	21,062	21,062		9,387
Total Purchased Services	<u>23,662</u>	<u>23,662</u>		<u>13,287</u>
5000 SUPPLIES & MATERIALS				
Teaching Supplies	18,282	18,282		14,000
Miscellaneous Supplies	13,604	13,604		13,170
Total Supplies & Materials	<u>31,886</u>	<u>31,886</u>		<u>27,170</u>
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER				
Refunds	3,800	3,800		5,600
Dues/Memberships	0	0		0
Total Other	<u>3,800</u>	<u>3,800</u>		<u>5,600</u>
TOTAL	468,035	485,598	16.47	450,093

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
311 Community Services					
1000 SALARIES					
	Administrator	87,885	87,885	1.00	109,856
	Secretaries	75,985	75,985	2.00	77,505
	Other	1,800	0	0.00	0
	Total Salaries	165,670	163,870	3.00	187,361
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	13,879	13,879		14,990
	Mandatory Benefits	42,131	41,679		46,869
	Total Employee Benefits	56,010	55,559		61,859
3000 PURCHASED SERVICES					
	Travel/Conferences	2,741	2,741		2,021
	Other	56,544	48,269		48,953
	Total Purchased Services	59,285	51,010		50,974
5000 SUPPLIES & MATERIALS					
	Supplies	2,572	2,572		4,158
	Total Supplies & Materials	2,572	2,572		4,158
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	1,600	1,600		2,800
	Total Other	1,600	1,600		2,800
TOTAL		285,137	274,611	3.00	307,152

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES
321 Community Recreation

	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES				
Facilitators	84,847	84,847	3.00	86,292
Swimming	21,857	21,857	10.00	13,982
Academics/Enrichment	121,457	121,457	0.00	82,346
Total Salaries	<u>228,161</u>	<u>228,161</u>	13.00	<u>182,620</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	10,247	10,247		10,247
Mandatory Benefits	56,675	56,675		44,651
Total Employee Benefits	<u>66,922</u>	<u>66,922</u>		<u>54,897</u>
3000 PURCHASED SERVICES				
Instructional Services	227,615	227,615		227,615
Travel/Conferences	1,100	1,100		700
Other	44,000	44,000		44,000
Total Purchased Services	<u>272,715</u>	<u>272,715</u>		<u>272,315</u>
5000 SUPPLIES & MATERIALS				
Supplies	5,793	5,793		4,413
Total Supplies & Materials	<u>5,793</u>	<u>5,793</u>		<u>4,413</u>
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER				
Refunds	14,000	14,000		14,000
Other	0	0		0
Total Other	<u>14,000</u>	<u>14,000</u>		<u>14,000</u>

TOTAL	587,591	587,591	13.00	528,245
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
351 Care of Children					
1000 SALARIES					
	Administrator	39,598	39,598	1.00	72,795
	Secretary	37,481	37,481	1.00	38,502
	Child Care Leaders	187,650	187,650	8.00	224,650
	Child Care Workers	418,786	418,786	0.00	432,751
	Substitutes	0	0	0.00	0
	Total Salaries	683,515	683,515	10.00	768,698
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	71,391	75,084		91,002
	Mandatory Benefits	171,113	171,113		189,026
	Total Employee Benefits	242,505	246,198		280,028
3000 PURCHASED SERVICES					
	Travel/Conferences	1,800	1,800		2,800
	Other	18,100	18,100		23,000
	Total Purchased Services	19,900	19,900		25,800
5000 SUPPLIES & MATERIALS					
	Supplies	28,150	28,150		41,500
	Total Supplies & Materials	28,150	28,150		41,500
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	0	0		0
	Refunds	0	0		1,000
	Total Other	0	0		1,000
TOTAL		974,069	977,762	10.00	1,117,026

ATHLETIC FUND

210 ATHLETIC FUND	2007-08 AMENDED BUDGET	2007-08 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
RECEIPTS				
Gate Receipts	65,000	80,000		65,000
Hockey Receipts	5,000	4,185		5,000
Pay-to-participate Receipts	180,000	167,000		180,000
Miscellaneous Revenue	0	0		0
TOTAL RECEIPTS	250,000	251,185		250,000
DISBURSEMENTS				
1000 SALARIES				
Coaches	385,000	385,000	0.00	372,486
Game Techs/Supervision	20,625	20,625	0.00	20,625
Total Salaries	405,625	405,625	0.00	393,111
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		746
Mandatory Benefits	100,789	100,789		96,138
Total Employee Benefits	100,789	100,789		96,884
3000 PURCHASED SERVICES				
Professional/Technical	143,827	143,827		147,125
Travel/Conferences	4,750	4,750		2,900
Other	56,150	51,511		53,026
Total Purchased Services	204,727	200,088		203,051
5000 SUPPLIES & MATERIALS				
Office	1,000	1,000		500
Uniforms	0	0		62,515
Other	36,000	36,000		39,000
Total Supplies & Materials	37,000	37,000		102,015
6000 CAPITAL OUTLAY				
Instructional Equipment	5,000	5,000		5,000
Total Capital Outlay	5,000	5,000		5,000
7000 OTHER				
Dues/Memberships	13,000	13,000		16,000
Other	5,000	5,000		5,000
Total Other	18,000	18,000		21,000
TOTAL DISBURSEMENTS	771,141	766,502		821,061
EXCESS RECEIPTS (DISBURSEMENTS)	(521,141)	(515,317)		(571,061)
TRANSFER TO (FROM) GENERAL FUND	(521,141)	(515,317)		(571,061)

FOOD SERVICE FUND

250 FOOD SERVICE FUND	<u>2007-08 AMENDED BUDGET</u>	<u>2007-08 FINAL BUDGET</u>	<u>FTE</u>	<u>2008-09 PRELIMINARY BUDGET</u>
RECEIPTS				
Investment Income	40,000	40,000		40,000
Student Cash Sales	2,028,775	2,078,775		2,099,563
Adult Cash Sales	34,845	34,000		34,340
Miscellaneous Income	57,570	65,350		59,674
Federa/State Reimbursement	202,743	241,527		243,942
Entitlement Commodities	76,192	76,192		76,954
TOTAL RECEIPTS	<u>2,440,125</u>	<u>2,535,844</u>		<u>2,554,473</u>
DISBURSEMENTS				
1000 SALARIES				
Administrator	72,049	72,049	1.00	72,049
Secretary	37,537	37,537	1.10	37,808
Food Service Employees	481,156	481,156	32.00	486,044
Cashiers	37,000	37,000	0.00	37,000
Substitutes	23,000	23,000	0.00	23,000
Truck Driver	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	<u>650,742</u>	<u>650,742</u>	<u>34.10</u>	<u>655,901</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	295,425	311,971		334,141
Mandatory Benefits	178,981	178,981		180,259
Total Employee Benefits	<u>474,406</u>	<u>490,952</u>		<u>514,401</u>
3000 PURCHASED SERVICES				
Travel/Conferences	3,831	3,581		3,653
Other	43,451	46,317		47,214
Total Purchased Services	<u>47,282</u>	<u>49,898</u>		<u>50,867</u>
5000 SUPPLIES & MATERIALS				
Food Costs	1,212,608	1,298,496		1,324,466
Paper Costs	66,520	66,520		67,851
Other	2,000	2,000		2,040
Total Supplies & Materials	<u>1,281,128</u>	<u>1,367,016</u>		<u>1,394,356</u>
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	171	2,615		2,668
Capital Outlay	0	1,069		12,000
Other	2,911	2,911		2,969
Total Other	<u>3,082</u>	<u>6,595</u>		<u>17,637</u>
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS				
Transfer to General Fund	170,000	170,000		170,000
Total Transfers	<u>170,000</u>	<u>170,000</u>		<u>170,000</u>
TOTAL DISBURSEMENTS	<u>2,626,641</u>	<u>2,735,204</u>		<u>2,803,162</u>
EXCESS RECEIPTS (DISBURSEMENTS)	(186,516)	(199,359)		(248,689)
June 30, 2007 Equity	685,354			
June 30, 2008 Equity (Estimated)	498,838		485,995	
June 30, 2009 Equity (Estimated)	237,305			

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 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:	2,164,362,030	2,549,080	131,439,560	86,793,640	2,385,144,310
Tax Rate:					0.4932
Estimated Taxes:					1,176,353
Uncollectable: 3.00%					35,291
TOTAL ESTIMATED TAXES:					1,141,063

RECEIPTS

Taxes	1,141,063
Interest	12,000
TOTAL RECEIPTS:	1,153,063

DISBURSEMENTS:

Village Oaks entrance loop	130,000
Village Oaks fencing	50,000
Novi Meadows fencing	30,000
Parkview re-roof	40,000
Village Oaks parking lot fill, sealcoat	15,000
Orchard Hills parking lot fill, sealcoat	15,000
High School parking lot fill, sealcoat	20,000
Middle School instrument cabinetry	35,000
High School concession restroom upgrades	55,000
High School trainer room cooling	16,000
High School tennis court repairs	80,000
Deerfield outdoor storage closet	14,000
Novi Woods outdoor storage closet	14,000
TOTAL DISBURSEMENTS:	514,000
Excess Receipts (Disbursements)	639,063
June 30, 2008 Equity (Estimated)	747,952
June 30, 2009 Equity (Estimated)	1,387,015

DEBT FUNDS

1993 Debt Fund

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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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

2007 Debt Fund

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

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET

DEBT FUND TAXABLE VALUE ANALYSIS

<u>DEBT FUND</u>	<u>DEBT FUND MILLAGE</u>	<u>CITY OF NOVI</u>	<u>CITY OF WIXOM</u>	<u>N'VILL/NOVI TRANS (183)</u>	<u>NOVI/W.L. TRANS. (275)</u>	<u>NOVI/N'VILLE TRANS. (651)</u>	<u>S. LYON/NOVI TRANS. (184)</u>
1993	0.0000	2,164,362,030	2,549,080	131,439,560	20,247,580	4,697,390	0
2001	1.8200	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2002 (R)	1.1500	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2005 (R)	0.6400	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2007 (R)	1.6700	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2007	<u>0.5800</u>	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
TOTAL	<u>5.8600</u>						

<u>SUMMARY:</u>	<u>DEBT FUND</u>	<u>TOTAL TAXABLE VALUES</u>
	1993	2,323,295,640
	2001	2,385,144,310
	2002 (R)	2,385,144,310
	2005 (R)	2,385,144,310
	2007 (R)	2,385,144,310
	2007	2,385,144,310

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET

Year	1993 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2008-09			3,875,000	501,188	1,850,000	939,108	1,075,000	469,938
2009-10			4,050,000	341,344	1,815,000	883,608	1,075,000	437,688
2010-11			4,225,000	174,282	1,785,000	826,436	1,075,000	400,063
2011-12					1,770,000	755,036	1,075,000	362,438
2012-13					1,740,000	695,740	1,075,000	320,781
2013-14					1,740,000	608,740	1,075,000	267,031
2014-15					1,715,000	544,360	1,100,000	220,000
2015-16					1,700,000	475,760	1,100,000	165,000
2016-17					1,680,000	407,760	1,100,000	110,000
2017-18					1,675,000	323,760	1,100,000	54,998
2018-19					1,670,000	240,010		
2019-20					1,665,000	156,510		
2020-21					1,665,000	73,257		
2021-22								
TOTAL	0	0	12,150,000	1,016,814	22,470,000	6,930,085	10,850,000	2,807,937

Total P&I:

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET

2007 DEBT FUND (Refin.)		
Year	Principal	Interest
2008-09	875,000	2,995,550
2009-10	1,300,000	2,960,550
2010-11	1,475,000	2,908,550
2011-12	5,845,000	2,849,550
2012-13	5,905,000	2,557,300
2013-14	5,970,000	2,262,050
2014-15	6,025,000	1,963,550
2015-16	6,075,000	1,662,300
2016-17	6,135,000	1,358,550
2017-18	6,160,000	1,051,800
2018-19	4,725,000	743,800
2019-20	4,670,000	554,800
2020-21	4,615,000	368,000
2021-22	4,585,000	183,400
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
TOTAL	64,360,000	24,419,750

Total P&I: **88,779,750**

2007 DEBT FUND		
Year	Principal	Interest
2008-09	225,000	1,163,688
2009-10	500,000	1,154,688
2010-11	700,000	1,134,688
2011-12	925,000	1,106,688
2012-13	1,150,000	1,069,688
2013-14	1,200,000	1,023,688
2014-15	1,275,000	975,688
2015-16	1,325,000	924,688
2016-17	1,375,000	871,688
2017-18	1,425,000	816,688
2018-19	1,500,000	759,688
2019-20	1,575,000	684,688
2020-21	1,650,000	617,750
2021-22	1,775,000	547,626
2022-23	1,875,000	458,876
2023-24	1,925,000	365,126
2024-25	1,975,000	268,876
2025-26	2,000,000	180,000
2026-27	2,000,000	90,000
TOTAL	26,375,000	14,214,510

40,589,510

Year	Principal	Interest	Total Pmt.
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	136,205,000	49,389,096	185,594,096

185,594,096

TOTAL DISTRICT STATE EQ. VALUE =	2,571,421,260
% OF DEBT TO STATE EQ. VALUE =	7.22%
TOTAL BOND AUTHORITY =	385,713,189

SUMMARY OF STATE EQUALIZED VALUATIONS:

City of Novi	2,339,373,750
City of Wixom	3,354,340
N'ville/Novi Transfer (183)	136,435,220
S. Lyon/Novi Transfer (184)	92,257,950
TOTAL:	2,571,421,260

**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

DEBT FUND MILLAGES

	2,323,295,640	2,385,144,310	2,385,144,310	2,385,144,310	2,385,144,310	2,385,144,310	TOTAL
2008-09 Taxable Value:							5,660
2007-08 Millage Rate:	0.9000	1.6200	0.8800	0.4000	1.4300	0.4300	5,860
2008-09 Millage Rate:	0.0000	1.8200	1.1500	0.6400	1.6700	0.5800	0.2000
DIFFERENCE:	(0.9000)	0.2000	0.2700	0.2400	0.2400	0.1500	
REVENUES:							
Taxes	0	4,340,963	2,742,916	1,526,492	3,983,191	1,383,384	13,976,946
Interest	0	39,000	25,000	14,000	36,000	12,000	126,000
Inter fund Trans.	0	0	0	0	0	61,805	61,805
Other	0	0	0	0	0	0	0
TOTAL REVENUES:	0	4,379,963	2,767,916	1,540,492	4,019,191	1,457,189	14,164,751
DISBURSEMENTS:							
Principal	0	3,875,000	1,850,000	1,075,000	875,000	225,000	7,900,000
Interest	0	501,188	939,108	469,938	2,995,550	1,163,688	6,069,472
Inter-Fund Transfer	61,805	0	0	0	0	0	61,805
Other Fees	0	500	1,000	1,000	1,000	1,000	4,500
TOTAL DISBURSEMENTS:	61,805	4,376,688	2,790,108	1,545,938	3,871,550	1,389,688	14,035,777
EXCESS REC. (DISB.)	(61,805)	3,275	(22,192)	(5,446)	147,641	67,501	128,974
2008 EQUITY Estimated)	61,805	187,950	146,627	99,487	82,865	65,538	644,272
2009 EST. EQUITY	0	191,225	124,435	94,041	230,506	133,039	773,246

