

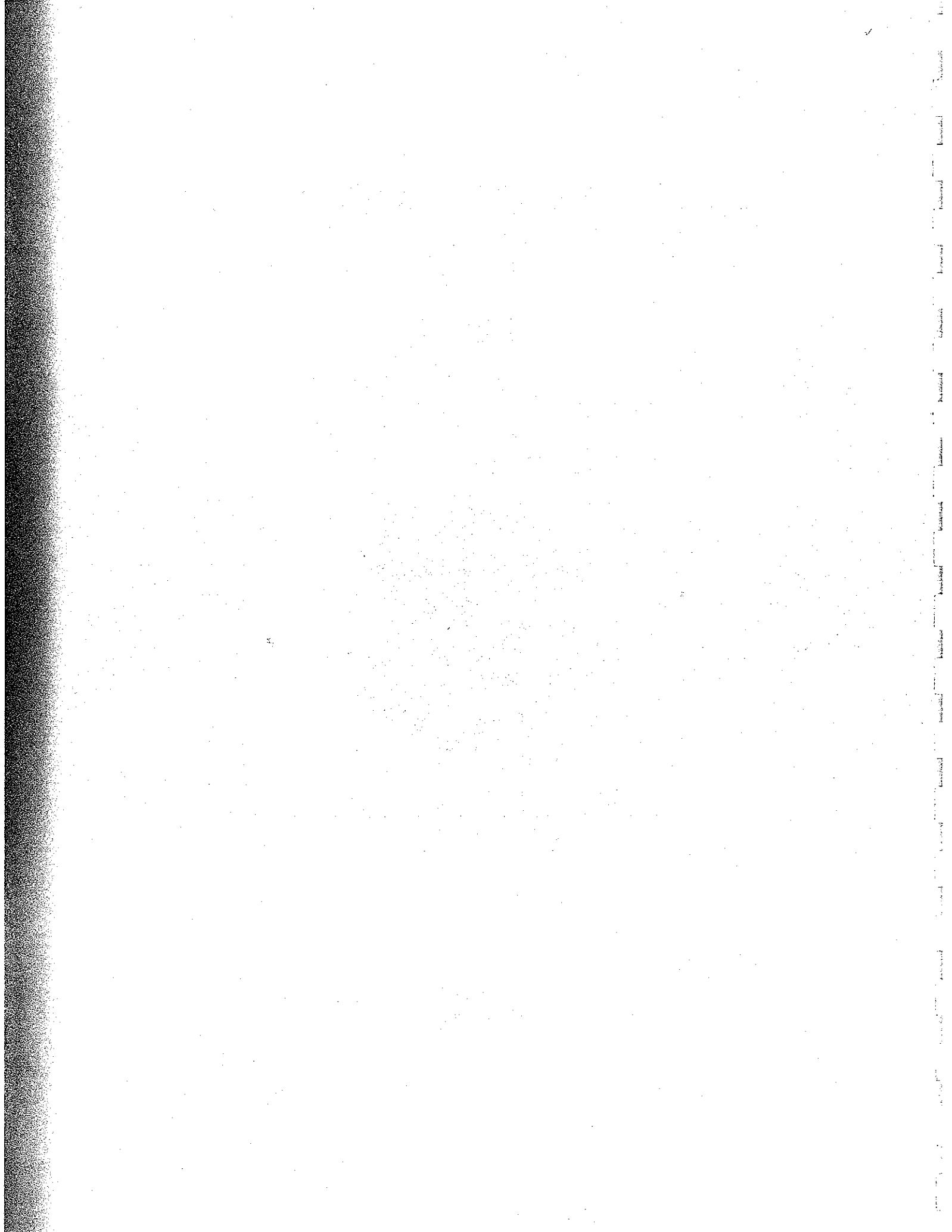
NOVI COMMUNITY SCHOOL DISTRICT

2007-08

BUDGET



**Original
June, 2007**



APPROPRIATIONS ACT

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Sinking Fund

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NOVI COMMUNITY SCHOOL DISTRICT
2007-08 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, 2008; 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, 2008 is as follows:

REVENUE:

Local	28,815,546
State	35,465,480
Intermediate	4,937,939
Federal	1,210,886
Other	<u>450,000</u>

TOTAL REVENUE:	70,879,851
-----------------------	-------------------

Unappropriated Fund Balance	<u>(226,260)</u>
-----------------------------	------------------

TOTAL AVAILABLE TO APPROPRIATE	70,653,591
---------------------------------------	-------------------

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$70,653,591 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

General Education:	58,842,112
Special Education:	9,578,509
Community Services:	<u>2,232,970</u>

TOTAL APPROPRIATED	70,653,591
---------------------------	-------------------

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 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, 2008 is as follows:

REVENUE:

Property Tax	13,377,169
Interest	22,500
Other	<u>0</u>
TOTAL REVENUE:	13,399,669
Unappropriated Fund Balance	<u>1,497,439</u>
TOTAL AVAILABLE TO APPROPRIATE	14,897,108

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds, \$14,897,108 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Redemption of Principal	6,959,586
Interest of Debt	7,932,522
Dues and Fees/other	<u>5,000</u>
TOTAL APPROPRIATED	14,897,108

**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 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, 2008 is as follows:

REVENUE:

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

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

EXPENDITURES:

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

Approved:
28-Jun-07

SUMMARY DATA



**GENERAL APPROPRIATIONS ACT
2007-08**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2007-08
BUDGET**

RECEIPTS

Local Sources	28,815,546
State sources	35,465,480
Intermediate Sources	4,937,939
Federal Sources	1,210,886
Other	450,000
	<hr/>
Total Receipts	70,879,851

DISBURSEMENTS

General Education	58,842,112
Special Education	9,578,509
Community Services	2,232,970
	<hr/>
Total Disbursements	70,653,591

EXCESS RECEIPTS (DISBURSEMENTS)	226,260
--	---------

June 30, 2007 Equity (Projected)	8,440,049
---	------------------

June 30, 2008 Equity (Projected)	8,666,309
---	------------------

% of Projected Equity to Disbursements	12.27%
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**NOVI COMMUNITY SCHOOL DISTRICT
2006-07 BUDGET**

MILLAGE ANALYSIS

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

NON - HOMESTEADS:

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

DEBT FUNDS:

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

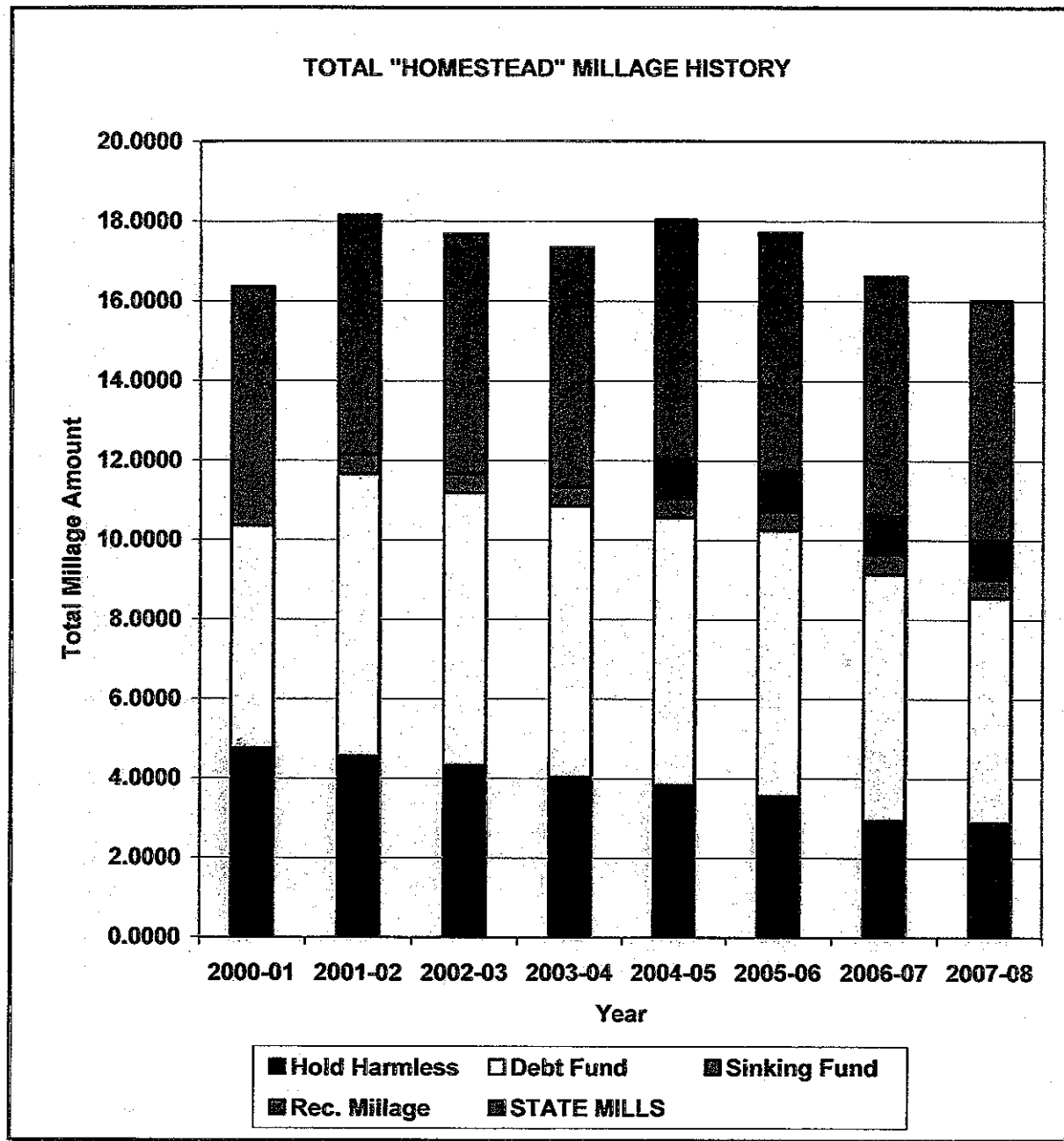
SUMMARY OF 2006-07 TOTAL LEVY:

HOMESTEADS	18.6300	0.0066	16.0181
NON - HOMESTEADS	31.1400	0.0066	31.1332

COMPARISON TO PREVIOUS YEAR:

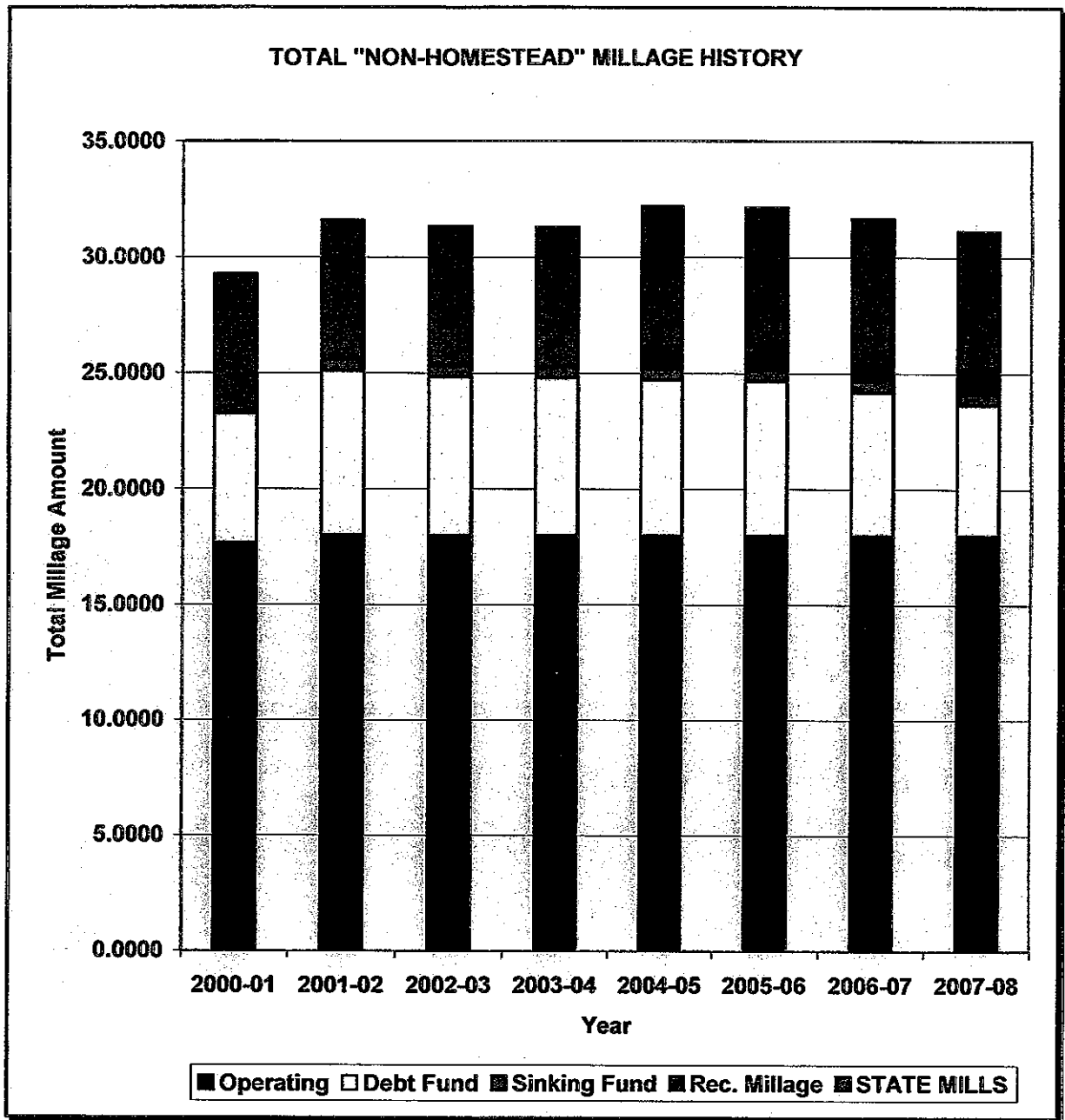
	<u>2006-07</u>	<u>2007-08</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.6182	16.0181	(0.6001)
NON - HOMESTEADS	31.6732	31.1332	(0.5400)

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



Total HOMESTEAD Tax Rates						
Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	STATE MILLS	TOTAL
2000-01	4.7582	5.6000	0.0000	0.0000	6.0000	16.3582
2001-02	4.5574	7.1000	0.5000	0.0000	6.0000	18.1574
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	17.7194
2006-07	2.9450	6.2000	0.4932	0.9800	6.0000	16.6182
2007-08	2.8849	5.6600	0.4932	0.9800	6.0000	16.0181

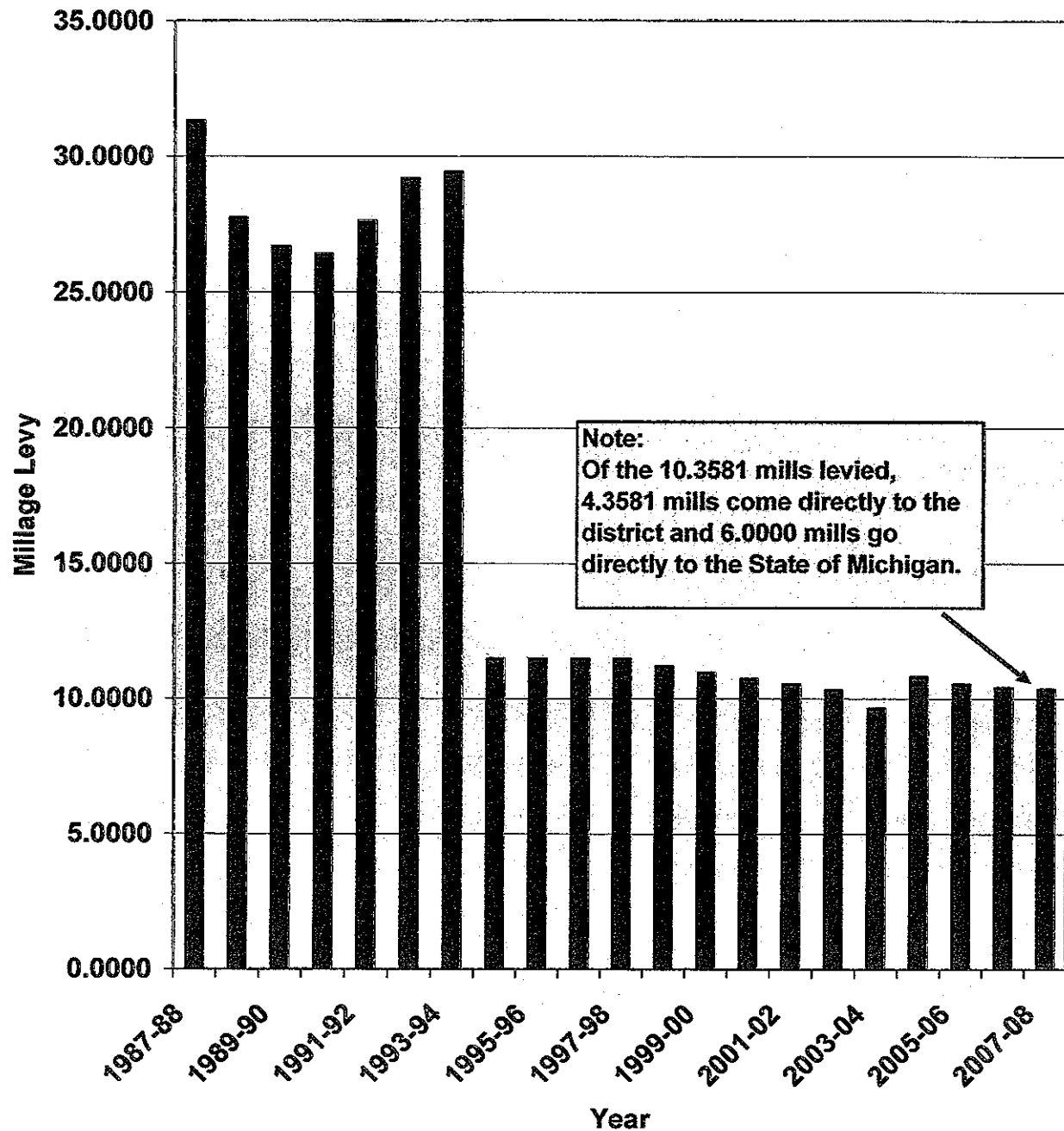
**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**



Total NON - HOMESTEAD Tax Rates						
Year	Operating	Debt Fund	Sinking Fund	Rec. Millage	STATE MILLS	TOTAL
2000-01	17.6663	5.6000	0.0000	0.0000	6.0000	29.2663
2001-02	18.0000	7.1000	0.5000	0.0000	6.0000	31.6000
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget

GENERAL FUND MILLAGE HISTORY



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

6/16/2007

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

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

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

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

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

6/16/2007

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS **ALL PROPERTIES**

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

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

6/16/2007

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

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

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

CALCULATION:

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

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

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

1.0256	2007 Millage Reduction Factor
---------------	--------------------------------------

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

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

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

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

2006-07 Hold Harmless Levy:	5.0344
2007-08 Hold Harmless Levy:	<u>5.0344</u>
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

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

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

RECREATION MILLAGE AFFECT

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

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

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

6/16/2007

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS

NON-HOMESTEAD

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

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

6/16/2007

**2007-08 HEADLEE CALCULATION - CURRENT LAW
NON-HOMESTEAD**

<u>TAXING UNIT</u>	<u>2006 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2007 TAX VALUE</u>
City of Novi	1,025,365,135	17,334,788	74,648,790	1,087,399,400
North/Novi 183	6,745,140	11,990	34,330	7,042,880
S. Lyon/Novi 184	8,799,360	0	2,888,150	11,967,210
City of Wixom	<u>2,393,170</u>	<u>870</u>	<u>2,090</u>	<u>2,448,670</u>
TOTAL	1,043,302,805	17,347,648	77,573,360	1,108,858,160

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

CALCULATION:

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

2006 Tax Value - Losses) X Inflation Rate = **(1,043,302,805 - 17,347,648)(1.037)**
2007 Tax Value - Additions) **1,108,858,160 - 77,573,360**

2006 Tax Value - Losses) X Inflation Rate = **1,063,915,498**
2007 Tax Value - Additions) **1,031,284,800**

1.0316 **2007 Millage Reduction Factor**

NOTE:

If greater than 1.000, Headlee does NOT apply.

For 2007-08, 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**

2007-08 Millage Reduction Factor:
(2006-07 Millage Rate) X (2007 Millage Reduction Factor)
Thus,

17.4497 x 1.00 = **SAME AS 2006** **17.4497**
1.00 X 1.0 = **SAME AS 2006** **0.9943**

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

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

MAXIMUM Headlee Millage Rate: 18.0000

Remaining balance of potential increase : 0.4440

NOTE:

Had the "Headlee Override" proposal not passed the millage rate would have been 17.4497

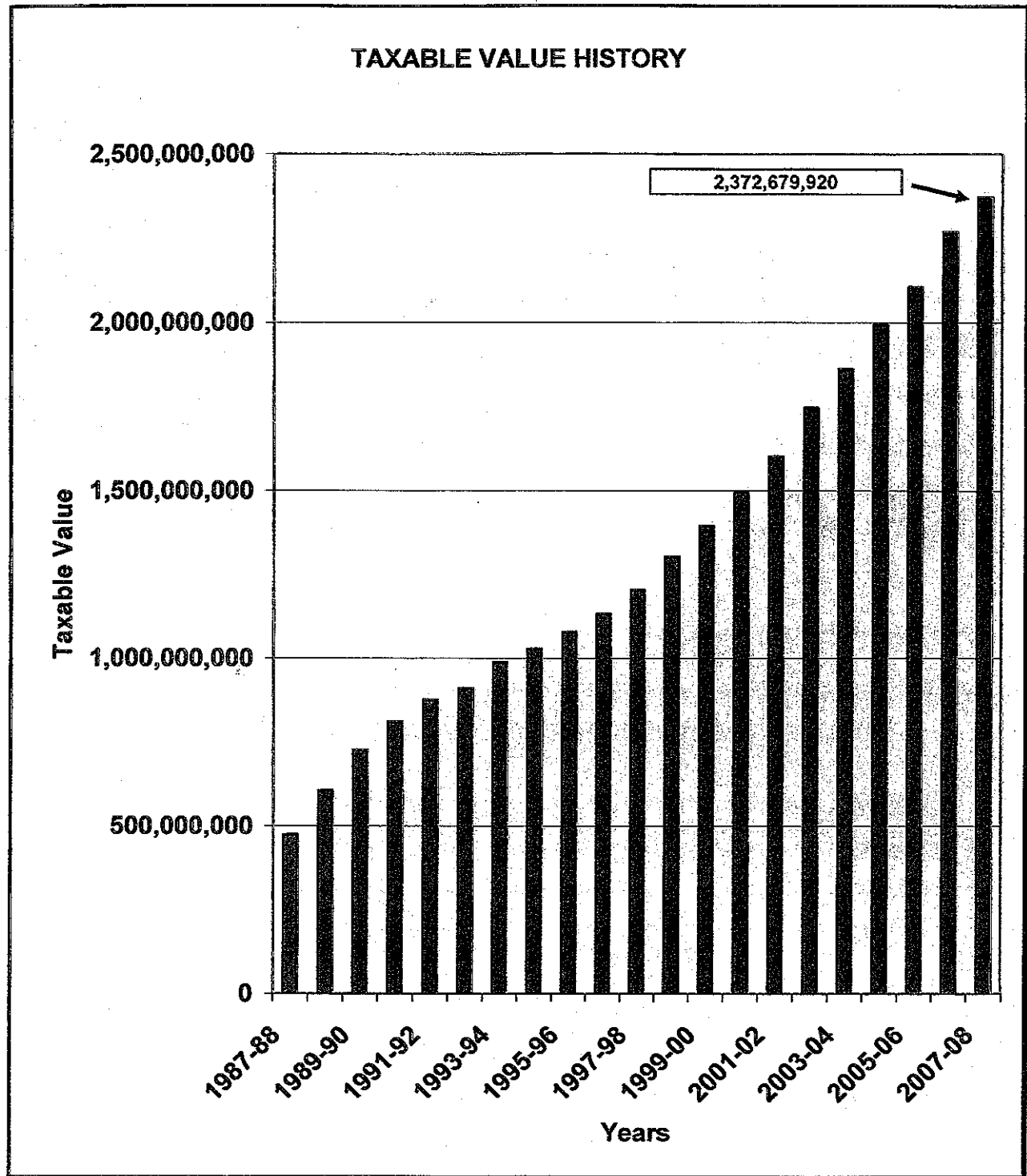
This would have been derived by:

2007 Millage Reduction Factor X the 2006-07 levy

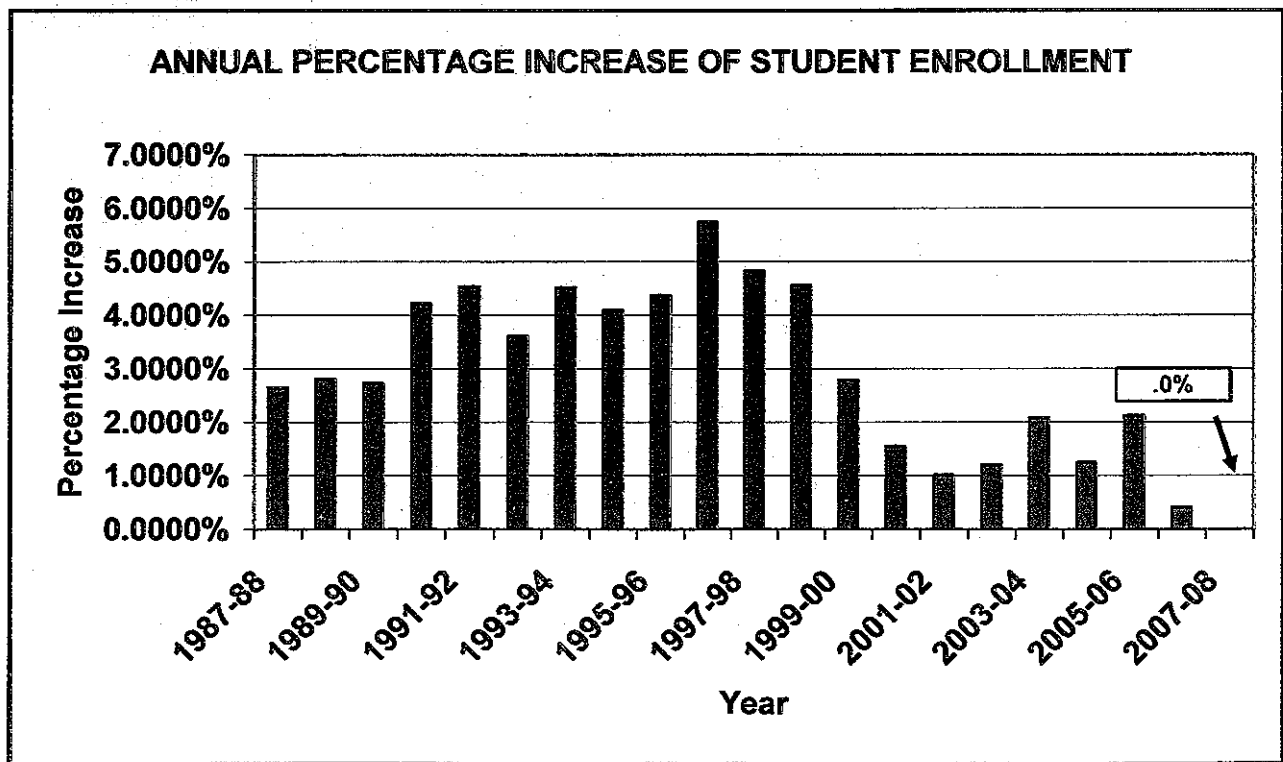
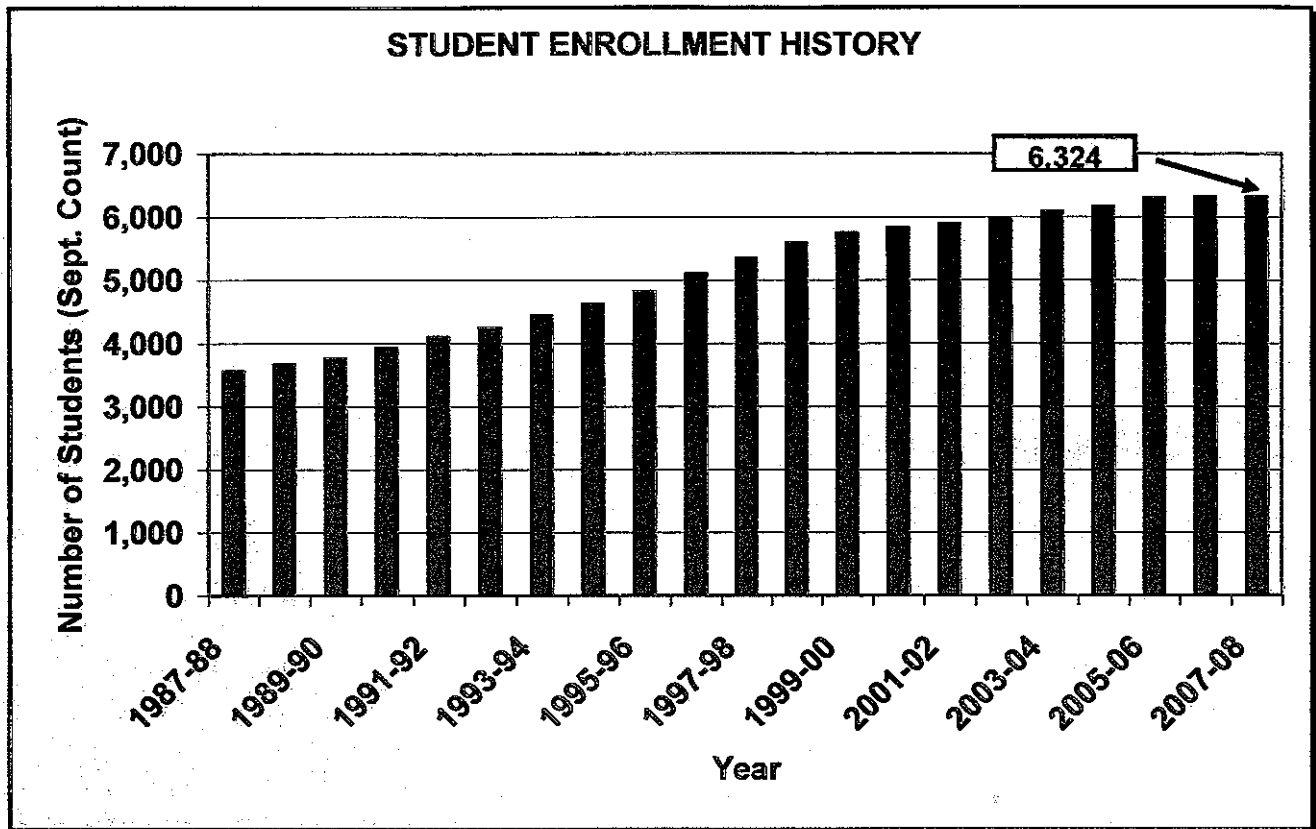
OR

1.0 X 17.4497 = **17.4497**

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget



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



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

STATE AID CALUCLATION

I Tax Data:

		2007-08	
Taxable Value Growth:		4.5744%	
2006-07 T.V.:	2,268,891,760	2,372,679,920	
Homestead:		1,263,821,760	53.27%
Non-Homestead:		<u>1,108,858,160</u>	46.73%
		2,372,679,920	

II Membership Data:

September 2006 Count:	6,324		
September 2007 Count (estimated):	6,324		
Estimated student increase:	0.00		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2007 FEBRUARY Count:	6,209.82	124.20	6,334.02
2007 SEPTEMBER Count (est):	<u>6,210.34</u>	<u>113.73</u>	<u>6,324.07</u>
Average Count Data:	6,210.21	116.35	6,326.56
February:	25.00%		
September:	75.00%		
		Inc. (Dec.)	(9.95)

III Grant-In-Aid Data (Total - all sections, see below): **33,405,066**

Section 20 Data:

The estimated 2007-08 Foundation Allowance will be increased by:	\$50.00
The 2006-07 Foundation Allowance was:	\$8,695.00
Thus, the 2007-08 Foundation Allowance will be:	<u>\$8,745.00</u>

Thus, the INCREASE in State Aid for 2007-08 equates to: \$50.00

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

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

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	<u>50.00</u>
Sub-total:	8,154.42

Non-homestead Taxable Value:	1,108,858,160
General Ed. Students:	6,210.21
Per Student:	178,554.05
Non-homestead tax rate:	18.00
Revenue per student:	<u>3,213.97</u>

STATE'S PER PUPIL (General Ed.): **4,940.45**

SECTION 20 STATE AID: **30,681,214**

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

STATE AID CALCUALTION (Continued)

Section 20j Calculation:

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2007-08 Foundation Allowances Increases MINUS the State's portion of the increases for the same years).

Calculation:

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	<u>50.00</u>
Sub-total	1,473.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	<u>(50.00)</u>
Sub-total	(1,192.42)

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

SECTION 20j STATE AID: 1,742,460.72

Special Education Calculation (Section 51a.2):

Special Education membership x \$8,435.00

SPECIAL EDUCATION STATE AID: 981,391.16

TOTAL STATE AID: 33,405,065.64

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:	50.00
Section 20j:	<u>280.58</u>
TOTAL 2007-08 FOUNDATION ALLOWANCE:	8,435.00

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

STATE AID CALCUALTION (Continued)

Special Education Calculation (Section 51a):

This is calculated by multiplying the special education costs as submitted on the 2005-06 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.

2005-06 Actual Special education costs:	9,002,799	
2005-06 Actual Transportation Special education costs:	432,070	
Increase factor for 2007-08:	1.00%	
2006-07 Special education costs (EST):	9,092,827	A
2006-07 Transportation Special education costs (EST):	436,391	B
Sp. ed. costs proration:	0.286138	C
Sp. ed. transportation costs proration:	0.704165	D
Maximum Foundation Allowance:	8,435	F
Sp. Ed. FTE.:	116.35	G

Calculation:

$(A \times C) + (B \times D) - F \times G$

2,601,803	PLUS	307,291	MINUS	981,391
1,927,703	CALCULATED AMOUNT			

Section 99c Calculation:

The amount is \$54.00 per student in grades 6, 7, and 8. Funding in years beyond 2006-07 will be based on improved performance in math. The legislature will determine standards for future receipt of this funding by March 1, 2007. (As of 12/20/07 the \$54.00 has been reduced to \$52.02)

<u>Grade</u>	<u># of Students</u>
Grade 6	535.00
Grade 7	531.86
Grade 8	513.00
Total:	1,579.86

2007-08 Funding level (Per Student): \$0.00

TOTAL SECTION 99c for 2007-08: 0

History of Section 99c Funding:

<u>Year</u>	<u>Amount</u>
2006-07	\$52.02
2007-08	\$0.00

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

HISTORY OF STATE AID FOUNDATION ALLOWANCE INCREASES:

<u>Year</u>	<u>Annual Increase</u>	<u>% Increase</u>	<u>Base Foundation Allowance</u>	<u>Hold Harmless</u>	<u>Total Novi Foundation Allowance</u>
1994-95			\$6,500.00	\$591.00	\$7,091.00
1995-96	\$153.00	2.3538%	\$6,653.00	\$591.00	\$7,244.00
1996-97	\$155.00	2.3298%	\$6,808.00	\$591.00	\$7,399.00
1997-98	\$154.00	2.2620%	\$6,962.00	\$591.00	\$7,553.00
1998-99	\$0.00	0.0000%	\$6,962.00	\$591.00	\$7,553.00
1999-2000	\$238.00	3.4186%	\$7,200.00	\$591.00	\$7,791.00
2000-01	\$300.00	4.1667%	\$7,500.00	\$591.00	\$8,091.00
2001-02	\$300.00	4.0000%	\$7,800.00	\$591.00	\$8,391.00
2002-03	\$200.00	2.5641%	\$8,000.00	\$591.00	\$8,591.00
2003-04	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2005-06	\$175.00	2.1875%	\$8,175.00	\$591.00	\$8,766.00
2006-07	\$210.00	2.5688%	\$8,385.00	\$591.00	\$8,976.00
2007-08	\$50.00	0.5963%	\$8,435.00	\$591.00	\$9,026.00

Average Increase since 1995-96 =	2.0344%	Average C.P.I. since 1995-96 =	2.6077%
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Note - 1:

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

Note - 2:

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

Summary:

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

Total Non-homestead tax amount per student:	\$3,213.97	
Total State Aid per student amount:	\$4,940.45	
Hold Harmless per student amount:	\$591.00	\$8,745.42
Section 20j per student amount:	\$280.58	
TOTAL	\$9,026.00	

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

Total Non-homestead tax amount per student:	\$3,213.97	
Total State Aid per student amount:	\$4,940.45	
Section 20j per student amount:	\$280.58	
TOTAL	\$8,435.00	

The amount of **\$8,745.42** as shown above is the "Foundation Allowance" as shown on the monthly State Aid Status Reports.

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

CALCULATION OF "HOLD HARMLESS" LEVY

<u>I Tax Data:</u>		<u>2007-08</u>	<u>TAX</u>	<u>Tax Rate</u>
Taxable Value Growth:		4.5744%		
2006-07 T.V.:	2,268,891,760	2,372,679,920		
Homestead:		1,263,821,760	3,645,960	2.8849
Non-Homestead:		1,108,858,160	19,959,447	18.0000
TOTAL		2,372,679,920	23,605,407	

II Millage

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

Estimated membership: 6,326.56

Hold Harmless Factor: 591.58

Total capped tax yield: 3,742,664.89

Note: Hold Harmless Milage Levy Derivation

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

History of Hold Harmless Levies:

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

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

Homestead Valuation:	1,263,821,760
Non-Homestead Valuation:	1,108,858,160
TOTAL VALUATION:	2,372,679,920

2007-08 Millage Levy: **0.9800**

Tax Calculation: **2,325,226**

TAX SUMMARY:

		Uncollectable Factor: 0.1500%	
	<u>Total Yield</u>	<u>Uncollectable</u>	<u>Budget</u>
Hold Harmless	3,645,960	5,469	3,640,491
18.0 mil	19,959,447	29,939	19,929,508
Rec. Millage	2,325,226	3,488	2,321,738
TOTAL	25,930,633	38,896	25,891,738

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation:	1,263,821,760
Non-Homestead Valuation:	<u>1,108,858,160</u>
TOTAL VALUATION:	2,372,679,920

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

EFFECT OF HEADLEE - GENERAL FUND

General Education Membership:	6,210.21	
Calculation as required by law:		
2007-08 Foundation Allowance under Section 20:		8,154.42
Non-homestead Taxable Value:	1,108,858,160	
Estimated General Ed. Students:	6,210.21	
Per Student:	178,554.05	
Non-homestead tax rate:	18.0000	
Revenue per student:		<u>3,213.97</u>
STATE'S PER PUPIL (General Ed.):		4,940.45
TOTAL STATE AID:		30,681,214

Calculation with Headlee Effect:		
2007-08 Foundation Allowance under Section 20:		8,154.42
Non-homestead Taxable Value:	1,108,858,160	
Estimated General Ed. Students:	6,210.21	
Per Student:	178,554.05	
Non-homestead tax rate:	18.0000	
Revenue per student:		<u>3,213.97</u>
STATE'S PER PUPIL (General Ed.):		4,940.45
TOTAL STATE AID:		30,681,214

LOSS TO DISTRICT:	0
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History of Headlee Loss to District:		
<u>Year</u>	<u>Loss</u>	<u>Cumulative Loss</u>
1999-00	54,042	54,042
2000-01	248,630	302,672
2001-02	0	302,672
2002-03	0	302,672
2003-04	0	302,672
2004-05	0	302,672
2005-06	0	302,672
2006-07	0	302,672
2007-08	0	302,672

History of C.P.I. Factors used for Headlee Calculations:			
<u>Year</u>	<u>C.P.I.</u>	<u>Year</u>	<u>C.P.I.</u>
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%		
1998-99	2.7000%		
1999-00	1.6000%		
2000-01	1.9000%		
2001-02	3.2000%		
2002-03	3.2000%		
2003-04	1.5000%		
2004-05	2.3000%		
2005-06	2.3000%		
		Average C.P.I.	
		since 1995-96	2.6077%

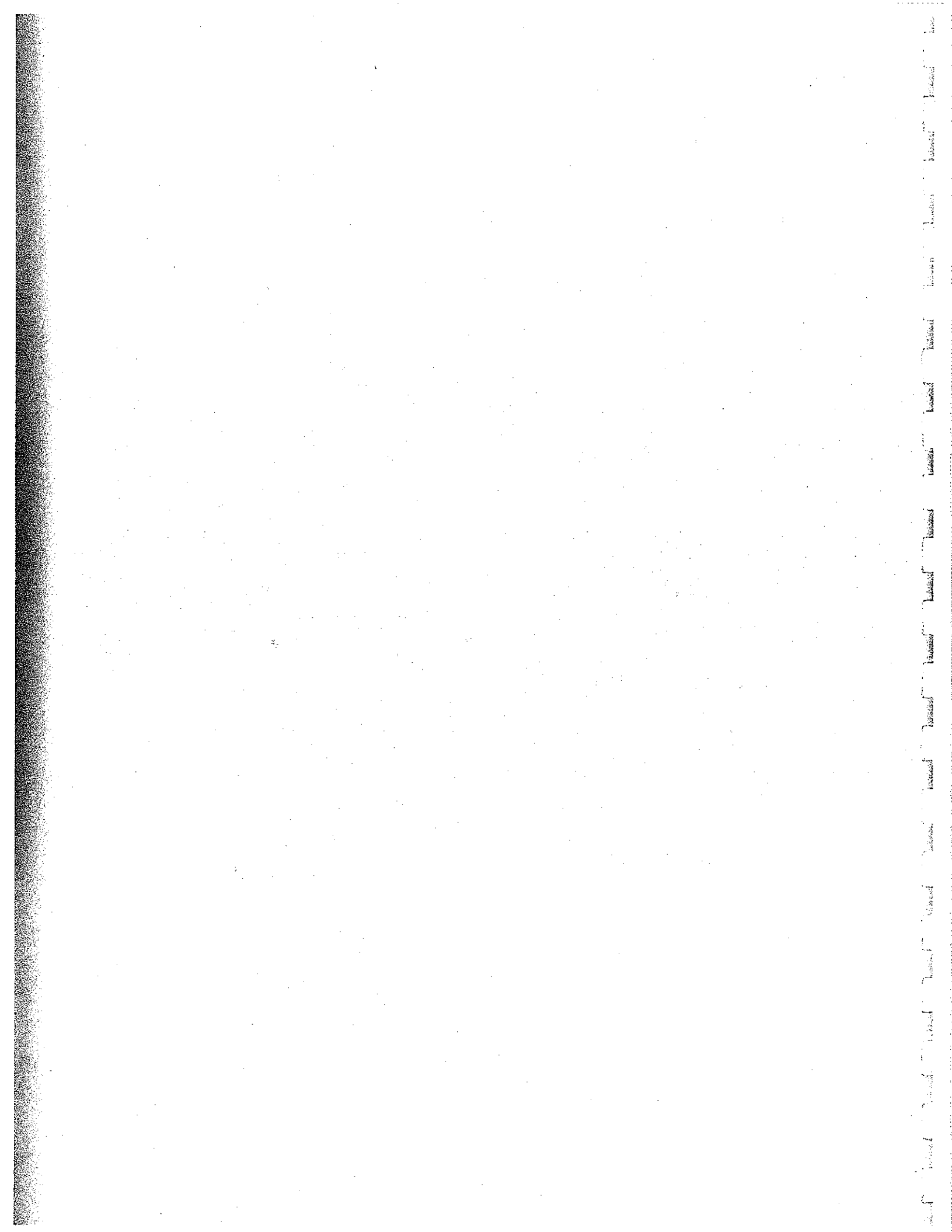
NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Yea	Grant Name	Budget Function Number	Budget Category					Function Total	Total by Grant	
			Salaries	Benefits	Purchased Service	Supplies	Other			
Fund 110 - General Fund - General Education										
2008	Title II, Pt. A-Teach/Prin Training	221	29,129	7,475	53,075	8,485		98,164		
	Title II, Pt. A-Teach/Prin Training	283			11,600			11,600		
	Title II, Pt. A-Teach/Prin Training	371					15,666	15,666		125,430
2008	Title III-Limited English Proficiency	125	54,016	31,668		3,368		89,052		
	Title III-Limited English Proficiency	221			1,500			1,500		
	Title III-Limited English Proficiency	227	6,100	1,563		900		8,563		99,115
2008	Safe & Drug-Free Schools & Communities	119			6,145			6,145		
	Safe & Drug-Free Schools & Communities	226	4,354	2,046				6,400		12,545
2008	Title V, Pt. A-Innovative Programs	225			1,284			1,284		1,284
	Perkins	127			1,000	28,142		29,142		
	Perkins	221	3,581	919	3,000			7,500		36,642
2008	Adult Basic Education	131	24,027	6,349	6,386	4,544		41,306		
	Adult Basic Education	226	1,844	519				2,363		
	Adult Basic Education	227			3,110	521		3,631		47,300
2008	WIA EL Civics	131	10,902	2,793		1,872		15,567		
	WIA EL Civics	221	300	77				377		
	WIA EL Civics	226	1,000	256				1,256		17,200
	Subtotal - Fund 110		135,253	53,665	87,100	47,832	15,666	0	339,516	339,516
Fund 112 - General Fund - Special Education										
2008	IDEA	122	592,839	247,056				839,895		839,895
2008	Preschool	122	20,503	10,972				31,475		31,475
	Subtotal - Fund 112		613,342	258,028	0	0	0	871,370		871,370
TOTAL FEDERAL GRANTS			748,596	311,693	87,100	47,832	15,666	0	1,210,886	1,210,886

GENERAL FUND

**Statement of
Receipts**



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

STATEMENT OF RECEIPTS

		2007-08 BUDGET
LOCAL SOURCES:		
Taxes Levied:		
Current Property Taxes (Hold harmless)		3,640,491
Current Property Taxes (18.00 mills)	25,981,738	19,929,508
Current Property Taxes (Recreational millage)		2,321,738
Deferred Tax Collections		90,000
Tuition:		
General Ed.		5,000
Drivers Ed.		0
Investment Income:		255,000
Rental of Facilities (Normal Operations):		25,000
Rental of Facilities (Oak Pointe Church):		0
Community Services:		
Community Education Fees		598,000
Pre-School (Half Day)		337,643
Pre-School (All Day)		204,160
Child Care (C.A.R.E.)/K-Care		943,274
Insurance Rebate		51,149
Energy Guarantee		183,238
Miscellaneous:		231,344
TOTAL - LOCAL SOURCES:		28,815,546
STATE SOURCES:		
Unrestricted:		
State Membership Aid (Sec. 20; 22a)		30,681,214
State Membership Aid (Sec. 20j; 22b)		1,742,461
Pror Year Adjustments		0
Restricted:		
Adult Education		61,188
Special Education (Sec. 51a; 51c)		1,927,703
Special Education (Sec. 51a.2; 51c)		981,391
Career Preparation (Sec. 68)		0
Vocational Education (Sec 61a.1)		71,523
Middle School Math (Sec. 99c)		0
Bus Safety		0
Gifted & Talented		0
TOTAL - STATE SOURCES:		35,465,480
INTERMEDIATE SOURCES:		
Medicaid Reimbursement		61,698
P.A.-18 Funds - Special Education		4,827,330
P.A. - 18 Funds - Vocational Education		32,295
P.A. - 18 Funds - Voc. Tech. Transportation		16,616
TOTAL - INTERMEDIATE SOURCES:		4,937,939

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

FEDERAL SOURCES:

Medicaid Outreach	0
Special Education Pre-school	31,475
Special Education IDEA	839,895
Title II-A (Training) - Current Year	125,430
Title III (English Proficiency) - Current Year	99,115
Title V, Part A - Innovative Programs	1,284
A.B.E. Grant - Current Year	47,300
Drug Free	12,545
Perkins Grant	36,642
Homeland Security Act	0
Adult Ed. - Workforce Investment Act (EL Civics Grant)	17,200
TOTAL - FEDERAL SOURCES:	1,210,886

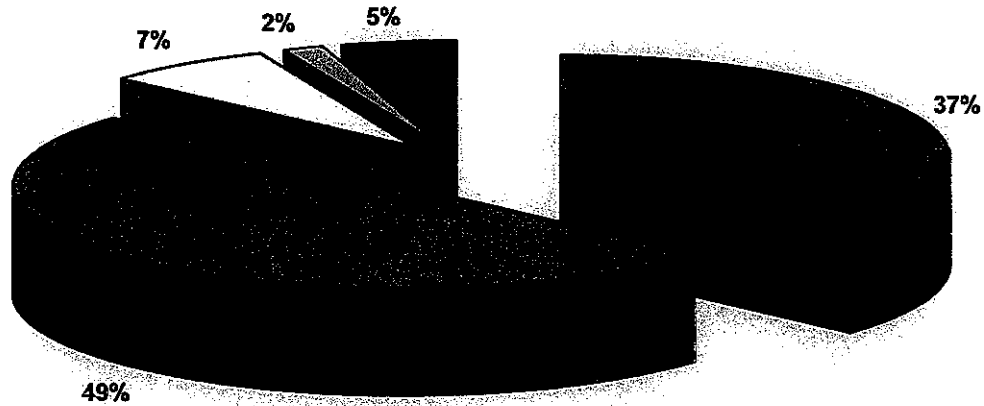
OTHER SOURCES:

Bus Loans	0
Sale of Fixed Assets	0
Transfer from Food Service Fund	450,000
TOTAL - OTHER SOURCES:	450,000

GRAND TOTAL - ALL SOURCES	70,879,850
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**NOVI COMMUNITY SCHOOL DISTRICT
2007-08 Budget**

General Fund Revenues - by Category



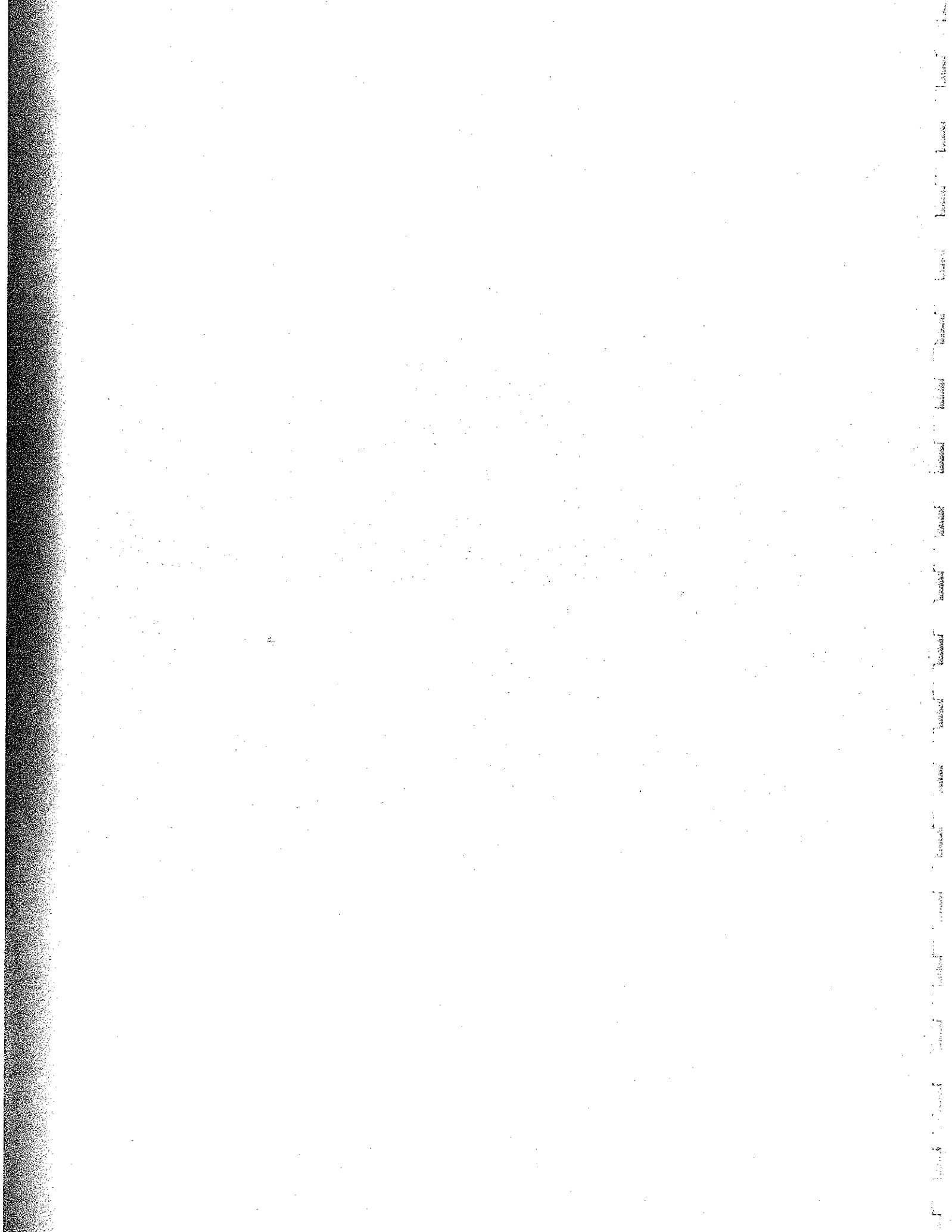
■ Property Taxes ■ State Aid □ Intermediate School District ■ Federal Aid ■ Other

Property Taxes	25,981,738
State Aid	35,465,480
Intermediate School District	4,937,939
Federal Aid	1,210,886
Other	3,283,808
TOTAL	70,879,851

GENERAL FUND

Statement of Disbursements

General Fund – General Education
General Fund – Special Education
General fund – Community Services

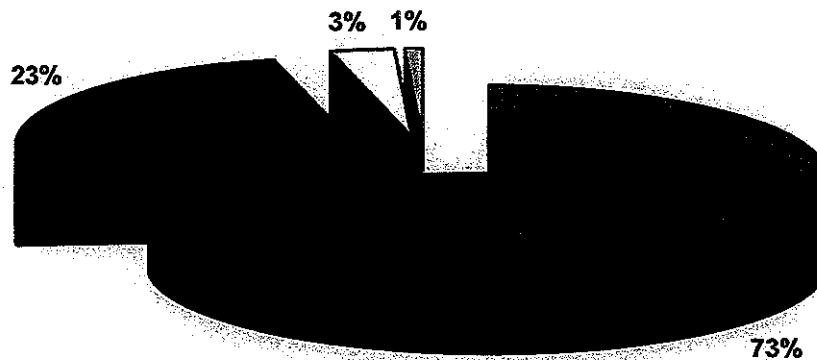


		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	19,914,738	19,941,588	173.50	19,881,564
112	Middle School	6,143,483	6,140,968	56.21	6,133,368
113	High School	9,403,113	9,395,168	85.92	9,386,393
119	Summer School	5,945	6,145	0.00	6,145
125	Compensatory Education	135,339	136,223	2.30	89,052
127	Career & Technical Education	2,075,117	2,100,195	17.17	1,926,393
131	Adult Education - Basic	80,342	72,523	0.00	61,306
132	Adult Education - Secondary	17,706	20,573	0.00	17,440
	Total Instructional Services	37,775,782	37,813,382	335.10	37,501,661
SUPPORT SERVICES					
212	Guidance Services	1,387,248	1,380,192	14.14	1,325,202
214	Psychological Services	118,447	116,254	0.00	0
216	Social Work Services	127,848	127,848	1.30	132,131
219	Other Pupil Support	336,004	335,834	0.00	315,282
221	Improvement of Instruction	673,759	678,628	3.50	715,847
222	Educational Media Service	1,149,707	1,151,763	13.00	1,171,348
225	Computer-Assisted Instruction	961,755	961,755	6.00	819,547
226	Supv. & Direction of Instructional Staff	303,185	298,380	3.20	238,703
227	Academic Student Assessment	138,075	149,887	1.30	134,946
231	Board of Education	107,500	98,735	0.00	106,393
232	Executive Administration	331,536	331,536	1.75	328,396
241	Office of Principal	3,502,099	3,513,179	30.72	3,373,201
249	Other School Administration	35,000	35,000	0.00	33,190
252	Fiscal Services	643,538	656,132	6.63	593,100
259	Other Business Services	250,943	252,943	0.00	328,606
261	Operating Buildings Services	7,632,765	7,434,253	50.50	7,307,759
266	Security Services	60,283	60,283	0.00	61,488
271	Pupil Transportation	3,124,222	3,094,975	37.41	2,601,799
282	Communication Services	174,638	179,783	0.23	169,500
283	Personnel Services	332,871	332,871	1.00	289,297
284	Information Management Services	259,034	252,034	2.00	207,171
289	Other Central Services	159,698	159,589	2.00	160,121
299	Other Support Services	225,023	239,286	0.25	216,412
371	Non-Public School Pupils	15,666	15,666	0.00	15,666
	Total Support Services	22,050,843	21,856,805	174.93	20,645,107
OTHER TRANSACTIONS					
600	Other Transactions	859,236	857,430	0.00	695,344
	Total Other Transactions	859,236	857,430	0.00	695,344
TOTAL GENERAL FUND - GENERAL EDUCATION		60,685,862	60,527,618	510.03	58,842,112

	2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
119 Summer School	5,109	6,222	3.00	6,188
122 Special Education	6,878,827	6,815,964	69.50	6,467,266
Total Instructional Services	6,883,936	6,822,186	72.50	6,473,454
SUPPORT SERVICES				
213 Health Services	187,200	187,200	0.00	187,200
214 Psychological Services	481,472	466,670	2.00	284,761
215 Speech Pathology & Auditory Services	1,210,275	1,210,275	10.00	1,110,292
216 Social Work Services	505,528	508,528	5.10	522,255
218 Teacher Consultant	771,170	771,170	6.60	779,623
226 Supv. & Direction of Instructional Staff	206,857	206,857	2.00	220,425
271 Pupil Transportation	500	500	0.00	500
Total Support Services	3,363,003	3,351,201	25.70	3,105,056
TOTAL GENERAL FUND - SPECIAL EDUCATION	10,246,938	10,173,387	98.20	9,578,509
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
113 Preschool	420,086	450,059	15.63	457,207
311 Community Services	314,085	314,085	3.00	286,281
321 Community Recreation	549,056	565,012	14.00	538,692
351 Care of Children	960,538	960,538	9.50	950,791
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,243,766	2,289,694	26.50	2,232,970
GRAND TOTAL - GENERAL FUND	73,176,566	72,990,699	634.73	70,653,592

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

General Fund Expenditures - by Category



<input checked="" type="checkbox"/> Instruction and Pupil/Instructional Support Services	<input checked="" type="checkbox"/> Other Support Services
<input checked="" type="checkbox"/> Community Services	<input checked="" type="checkbox"/> 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 – General Education



5

Page 1 of 1

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers	13,176,485	13,176,485	172.50	13,142,077	
Paraprofessional	23,568	23,568	1.00	23,568	
Teacher Contingency	0	0	0.00	0	
Substitute Teachers	252,150	275,150		0	
Outdoor Education Staff	34,000	34,000		34,000	
Other	53,622	53,622		60,103	
Total Salaries	13,539,825	13,562,825	173.50	13,259,748	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	2,344,661	2,344,677		2,402,651	
Mandatory Benefits	3,494,205	3,500,045		3,316,544	
Total Employee Benefits	5,838,866	5,844,722		5,719,195	
3000 PURCHASED SERVICES					
Travel/Conferences	1,430	1,330		450	
Contracted Services	0	0		286,873	
Copier Lease	159,790	159,790		159,790	
Outdoor Education Fees	0	0		0	
Miscellaneous	2,037	600		2,037	
Total Purchased Services	163,257	161,720		449,150	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	361,015	360,546		441,471	
Textbooks (Building Allocation)	11,775	11,775		0	
Textbooks (Central Allocation)	0	0		12,000	
Total Supplies & Materials	372,790	372,321		453,471	
CAPITAL OUTLAY					
6000 Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
OTHER					
7000 Dues/Memberships	0	0		0	
Total Other	0	0		0	

TOTAL	19,914,738	19,941,588	173.50	19,881,564
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		4,026,700	4,026,700	56.21	4,034,598
Teacher Contingency		0	0	0.00	0
Substitute Teachers		100,000	100,000		0
Other		31,622	31,622		34,308
Total Salaries		4,158,322	4,158,322	56.21	4,068,906
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		704,811	704,811		694,352
Mandatory Benefits		1,074,416	1,065,529		1,019,524
Total Employee Benefits		1,779,227	1,770,340		1,713,877
3000 PURCHASED SERVICES					
Travel/Conferences		0	100		500
Contracted Services		0	0		92,732
Copier Lease		39,265	39,265		39,265
Miscellaneous		3,456	4,456		3,456
Total Purchased Services		42,721	43,821		135,953
5000 SUPPLIES & MATERIALS					
Teaching Supplies		156,204	161,476		175,770
Textbooks (Building Allocation)		6,000	6,000		38,862
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		162,204	167,476		214,632
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		1,009	1,009		0
Total Other		1,009	1,009		0

TOTAL	6,143,483	6,140,968	56.21	6,133,368
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers	5,988,312	5,985,223	85.92	6,002,020	
Teacher Contingency	0	0	0.00	0	
Substitute Teachers	115,000	115,000		0	
Other	160,263	160,263		164,828	
Total Salaries	6,263,575	6,260,486	85.92	6,166,848	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,129,005	1,129,005		1,138,850	
Mandatory Benefits	1,619,527	1,618,743		1,545,878	
Total Employee Benefits	2,748,532	2,747,747		2,684,728	
3000 PURCHASED SERVICES					
Travel/Conferences	3,971	3,971		2,909	
Contracted Services	0	0		142,377	
Alternative Ed Tuition	10,881	2,444		27,755	
Copier Lease	78,560	78,560		78,560	
Miscellaneous	16,807	16,807		13,228	
Total Purchased Services	110,219	101,782		264,829	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	127,024	131,389		162,190	
Textbooks (Building Allocation)	13,500	13,500		13,500	
Textbooks (Central and Grant Allocation)	26,986	26,986		42,747	
Other Supplies	53,432	53,432		2,600	
Total Supplies & Materials	220,942	225,307		221,037	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	39,846	39,846		28,951	
Other	20,000	20,000		20,000	
Total Other	59,846	59,846		48,951	

TOTAL	9,403,113	9,395,168	85.92	9,386,393
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		0	0	0.00	0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Insurance		0	0		0
Rental of Vehicles		0	0		0
Miscellaneous		5,945	6,145		6,145
Total Purchased Services		5,945	6,145		6,145
5000 SUPPLIES & MATERIALS					
Teaching Supplies		0	0		0
Textbooks		0	0		0
Gasoline		0	0		0
Total Supplies & Materials		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Safe & Drug-Free Schools	6,145
Total	6,145

TOTAL	5,945	6,145	0.00	6,145
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2006-07		2007-08
INSTRUCTIONAL SERVICES		AMENDED	FINAL		PRELIMINARY
125 Compensatory Education		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrators	0	0	0.00	0	
Classroom Teachers	31,345	31,345	1.00	31,345	
Paraprofessionals	46,979	56,088	1.30	21,921	
Other Salaries	1,500	750	0.00	750	
Total Salaries	79,824	88,183	2.30	54,016	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	22,099	22,099		17,137	
Mandatory Benefits	20,454	22,573		14,531	
Total Employee Benefits	42,553	44,672		31,668	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Other	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	12,962	3,368		3,368	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	12,962	3,368		3,368	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III-Limited English Profic.	89,052
Total	89,052

TOTAL	135,339	136,223	2.30	89,052
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Teacher Salary		1,398,127	1,398,127	17.17	1,276,020
Substitute Teachers		0	20,000		0
Paraprofessional		0	0	0.00	0
Total Salaries		1,398,127	1,418,127	17.17	1,276,020
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		224,299	224,299		200,368
Mandatory Benefits		359,595	364,673		317,997
Total Employee Benefits		583,895	588,973		518,365
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	0		31,343
Other		1,700	0		1,000
Total Purchased Services		1,700	0		32,343
5000 SUPPLIES & MATERIALS					
Teaching Supplies		60,403	37,017		43,587
Miscellaneous Supplies		30,992	56,078		56,078
Total Supplies & Materials		91,395	93,095		99,665
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	29,142
Total	29,142

TOTAL	2,075,117	2,100,195	17.17	1,926,393
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		35,229	34,929	0.00	35,229
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		35,229	34,929	0.00	35,229
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		10,238	10,215		8,842
Total Employee Benefits		10,238	10,215		8,842
3000 PURCHASED SERVICES					
Travel/Conferences		384	0		0
Copier Lease		3,432	0		0
Other		11,825	11,794		9,294
Total Purchased Services		15,641	11,794		9,294
SUPPLIES & MATERIALS					
5000					
Teaching Supplies		17,836	15,585		7,941
Textbooks		1,265	0		0
Office Supplies		0	0		0
Miscellaneous		133	0		0
Total Supplies & Materials		19,234	15,585		7,941
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	41,306
WIA EL Civics	15,567
Total	56,873

TOTAL	80,342	72,523	0.00	61,306
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		9,982	9,982	0.00	9,982
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		9,982	9,982	0.00	9,982
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		4,591	4,591		4,591
Total Employee Benefits		4,591	4,591		4,591
3000 PURCHASED SERVICES					
Travel/Conferences		101	101		0
Copier Lease		901	901		0
Other		772	2,351		1,579
Total Purchased Services		1,774	3,353		1,579
SUPPLIES & MATERIALS					
5000 Teaching Supplies		992	2,280		1,288
Textbooks		332	332		0
Office Supplies		35	35		0
Miscellaneous		0	0		0
Total Supplies & Materials		1,359	2,647		1,288
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

TOTAL	17,706	20,573	0.00	17,440
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Counselors - Elementary		128,378	128,378	2.00	131,551
Counselors - Middle School		236,249	236,249	3.00	230,333
Counselors - High School		478,838	471,870	6.00	466,291
Secretary - Elementary		12,808	12,808	0.36	9,843
Secretary - Middle School		36,456	36,456	1.00	36,456
Secretary - High School		23,629	23,629	1.00	23,629
Other		16,806	27,503	0.78	16,436
Total Salaries		933,164	936,893	14.14	914,539
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		198,477	196,954		169,755
Mandatory Benefits		241,482	245,145		229,203
Total Employee Benefits		439,960	442,098		398,958
4000 PURCHASED SERVICES					
Purchased Services		3,469	1,050		1,050
Total Supplies & Materials		3,469	1,050		1,050
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		10,655	151		10,655
Total Supplies & Materials		10,655	151		10,655

TOTAL	1,387,248	1,380,192	14.14	1,325,202
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
214 Psychological Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Psychologists		79,863	79,863	0.00	0
Other		0	0		0
Total Salaries		79,863	79,863	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		18,106	15,912		0
Mandatory Benefits		20,478	20,478		0
Total Employee Benefits		38,584	36,391		0
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	118,447	116,254	0.00	0
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
216 Social Work Services****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****1000 SALARIES**

Social Workers

89,878

89,878

1.30

92,136

Other

0

0

0

Total Salaries

89,878

89,878

1.30

92,136

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

14,869

14,869

17,043

Mandatory Benefits

23,101

23,101

22,952

Total Employee Benefits

37,970

37,970

39,995

3000 PURCHASED SERVICES

Travel/Conferences

0

0

0

Total Purchased Services

0

0

0

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

0

0

0

Total Supplies & Materials

0

0

0

TOTAL

127,848

127,848

1.30

132,131

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
High School Parking Lot Attendant		28,000	28,000		28,380
Hall and Event Monitors		239,320	239,320		224,080
Extracurricular		0	0		0
Other		0	0		0
Total Salaries		267,320	267,320	0.00	252,460
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		170	0		0
Mandatory Benefits		68,514	68,514		62,822
Total Employee Benefits		68,684	68,514		62,822
3000 PURCHASED SERVICES					
Purchased Services		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	336,004	335,834	0.00	315,282
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrators	211,453	211,453	2.00	240,209	
Instructional Consultant	0	0	0.00	0	
Secretary	65,391	65,391	1.50	65,391	
Paraprofessional	0	0	0.00	0	
Special Program and Substitute Pay	92,702	90,291		86,390	
Total Salaries	369,546	367,135	3.50	391,990	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	36,099	36,099		25,939	
Mandatory Benefits	96,386	95,043		98,261	
Total Employee Benefits	132,486	131,142		124,200	
3000 PURCHASED SERVICES					
Travel/Conferences	12,211	11,211		2,000	
Other	127,214	131,614		139,843	
Total Purchased Services	139,425	142,825		141,843	
5000 SUPPLIES & MATERIALS					
Office Supplies	1,000	1,000		1,500	
Teaching/Testing Supplies	0	0		0	
Miscellaneous Supplies	12,732	17,956		41,240	
Total Supplies & Materials	13,732	18,956		42,740	
7000 OTHER					
Dues/Memberships	14,670	14,670		9,875	
Other	3,900	3,900		5,200	
Total Other	18,570	18,570		15,075	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II-Teacher/Principal Training	98,164
Title III-Limited English Profic.	1,500
EL Civics	377
CTE Perkins	7,500
Total	107,541

TOTAL	673,759	678,628	3.50	715,847
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Media Specialist - Elementary		457,806	457,806	6.00	469,381
Media Specialist - Middle School		42,204	42,204	1.00	45,159
Media Specialist - High School		90,302	90,302	1.00	90,302
Paraprofessional - Elementary		50,100	50,100	2.00	50,100
Paraprofessional - Middle School		27,629	27,629	1.00	26,292
Paraprofessional - High School		57,648	57,648	2.00	57,648
Paraprofessional - Substitutes		1,360	3,000		1,360
Other		0	0		0
Total Salaries		727,049	728,689	13.00	740,242
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		162,805	162,805		172,019
Mandatory Benefits		187,993	188,409		185,526
Total Employee Benefits		350,798	351,214		357,546
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary		21,312	21,312		21,300
Educational Media - Middle School		7,142	7,142		7,560
Educational Media - High School		14,820	14,820		16,000
Periodicals - Elementary		2,860	2,860		3,450
Periodicals - Middle School		2,754	2,754		2,900
Periodicals - High School		0	0		0
Miscellaneous - Elementary		8,680	8,680		7,450
Miscellaneous - Middle School		5,967	5,967		7,500
Miscellaneous - High School		8,325	8,325		7,400
Total Supplies & Materials		71,860	71,860		73,560
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	1,149,707	1,151,763	13.00	1,171,348
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrators/Managers		63,298	63,298	1.00	65,740
Secretary		33,452	33,452	1.00	33,452
Paraprofessional		142,996	142,996	4.00	109,160
Other		12,186	12,186		0
Total Salaries		251,932	251,932	6.00	208,352
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		89,188	89,188		90,041
Mandatory Benefits		64,952	64,952		54,436
Total Employee Benefits		154,140	154,140		144,477
3000 PURCHASED SERVICES					
Travel/Conferences		290	290		0
Technology Consulting & Maintenance		310,980	310,980		412,905
Licenses & Fees		233,000	233,000		42,000
Copier		129	129		129
Other Purchased Services		1,284	1,284		1,284
Total Purchased Services		545,683	545,683		456,318
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		10,000	10,000		10,000
Office Supplies		0	0		400
Total Supplies & Materials		10,000	10,000		10,400
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title V-Innovative Programs	1,284
Total	1,284

TOTAL	961,755	961,755	6.00	819,547
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		173,001	170,002	2.00	142,971
Secretary		46,848	46,848	1.20	38,499
Other		0	0		0
Total Salaries		219,849	216,850	3.20	181,470
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		24,676	24,676		11,116
Mandatory Benefits		56,510	55,748		45,164
Total Employee Benefits		81,186	80,424		56,280
3000 PURCHASED SERVICES					
Travel/Conferences		150	150		0
Other Purchased Services		2,000	956		953
Total Purchased Services		2,150	1,106		953
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		0	0		0
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

WIA EL Civics	1,256
Safe & Drug-Free Schools	6,400
Adult Basic Education	2,363
Total	10,020

TOTAL	303,185	298,380	3.20	238,703
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Other Salaries		63,555	69,417	1.30	56,515
Total Salaries		63,555	69,417	1.30	56,515
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		5,835	10,291		5,835
Mandatory Benefits		17,271	18,764		14,965
Total Employee Benefits		23,106	29,055		20,800
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Other Purchased Services		45,994	45,994		46,210
Total Purchased Services		45,994	45,994		46,210
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		4,900	4,900		10,900
Miscellaneous		521	521		521
Total Supplies & Materials		5,421	5,421		11,421
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III-English Language Profic.	8,563
Adult Basic Education	3,631
Total	12,194

TOTAL	138,075	149,887	1.30	134,946
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Secretary to Board		1,700	60		0
Total Salaries		1,700	60	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		436	19		0
Total Employee Benefits		436	19		0
3000 PURCHASED SERVICES					
Board of Education		3,040	3,040		3,040
Audit Services		28,000	26,000		28,000
Legal Services		30,000	25,000		30,000
Travel		5,000	5,000		5,000
Other/Elections		27,500	27,500		27,500
Total Purchased Services		93,540	86,540		93,540
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		0	0		0
7000 OTHER					
Dues/Memberships		11,825	12,116		12,853
Total Other		11,825	12,116		12,853

TOTAL	107,500	98,735	0.00	106,393
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		187,007	187,007	1.00	187,007
Secretary		42,533	42,533	0.75	42,533
Total Salaries		229,540	229,540	1.75	229,540
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,422	11,422		11,422
Mandatory Benefits		59,470	59,470		57,640
Total Employee Benefits		70,892	70,892		69,062
3000 PURCHASED SERVICES					
Travel/Conferences		10,000	10,000		9,000
Printing		500	500		500
Postage		525	525		525
Other		2,000	2,000		3,000
Total Purchased Services		13,025	13,025		13,025
5000 SUPPLIES & MATERIALS					
Office Supplies		2,525	2,525		1,500
Miscellaneous		12,554	12,554		0
Total Supplies & Materials		15,079	15,079		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		3,000	3,000		15,269
Total Other		3,000	3,000		15,269

TOTAL	331,536	331,536	1.75	328,396
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary		548,063	548,063	4.00	454,829
Principals/Assistant - Middle School		330,945	330,945	3.00	331,305
Principals/Assistants - High School		407,270	407,270	4.00	424,011
Contracted/Substitute Principal		0	0	0.00	345,244
Subtotal		1,286,278	1,286,278	11.00	1,555,389
Secretaries:					
Secretaries - Elementary		389,884	399,201	10.28	351,966
Secretaries - Middle School		102,903	102,903	3.00	102,903
Secretaries - High School		221,228	221,228	6.44	218,143
Secretaries - Contingency		0	0	0.00	0
Substitutes, Overtime		36,138	36,138		36,138
Subtotal		750,153	759,470	19.72	709,150
Total Salaries		2,036,431	2,045,748	30.72	2,264,539
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		363,970	363,367		376,034
Mandatory Benefits		530,141	532,506		569,988
Total Employee Benefits		894,110	895,873		946,023
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary		2,440	2,440		200
Travel/Conferences - Middle School		200	200		500
Travel/Conferences - High School		1,360	1,360		860
Other		535,672	535,672		129,284
Total Purchased Services		539,672	539,672		130,844
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary		9,604	9,604		10,706
Office Supplies - Middle School		5,151	5,151		5,000
Office Supplies - High School		4,708	4,708		4,000
Miscellaneous - Elementary		3,635	3,635		3,595
Miscellaneous - Middle School		2,246	2,246		0
Miscellaneous - High School		1,188	1,188		1,000
Total Supplies & Materials		26,532	26,532		24,301
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships - Elementary		4,324	4,324		4,405
Dues/Memberships - Middle School		1,030	1,030		1,545
Dues/Memberships - High School		0	0		1,545
Total Other		5,354	5,354		7,495
TOTAL		3,502,099	3,513,179	30.72	3,373,201

GENERAL FUND

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

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

High School Graduation and Awards
Total Supplies & Materials

35,000
35,000

35,000
35,000

33,190
33,190

TOTAL**35,000****35,000****33,190**

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		133,562	133,562	2.00	220,584
Payroll		98,673	98,673	2.00	98,673
Business Clerical		92,768	98,549	2.63	88,592
Total Salaries		325,003	330,784	6.63	407,849
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		65,730	65,730		67,338
Mandatory Benefits		84,364	85,832		102,220
Total Employee Benefits		150,094	151,562		169,558
3000 PURCHASED SERVICES					
Travel/Conferences		2,730	2,930		3,340
Other		159,356	159,356		6,000
Total Purchased Services		162,086	162,286		9,340
5000 SUPPLIES & MATERIALS					
Office Supplies		4,354	9,500		4,354
Miscellaneous		1,500	1,500		1,500
Total Supplies & Materials		5,854	11,000		5,854
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	643,538	656,132	6.63	593,100
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 259 Other Business Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
2000 EMPLOYEE BENEFITS					
Contingency		0	0		0
Mandatory Benefits		0	0		0
Mandatory Benefit - Unemployment		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Benefit Administration Service		59,364	59,364		59,364
Insurance		16,579	16,579		17,242
Other		0	0		0
Total Purchased Services		75,943	75,943		76,606
7000 OTHER EXPENSE					
Dues/Memberships		0	0		0
Other - Miscellaneous		0	2,000		2,000
Bus Loan Prin/Interest Payments		0	0		0
Tax Abatements		175,000	175,000		250,000
Total Purchased Services		175,000	177,000		252,000

TOTAL	250,943	252,943	0.00	328,606
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		74,625	74,625	1.00	77,879
Maintenance		463,080	463,080	9.00	469,081
Secretary		40,268	40,268	1.00	40,268
Custodians		1,888,386	1,888,386	39.50	1,669,955
Other		30,000	30,000		10,000
Custodial Overtime		185,000	155,000		185,000
Maintenance Overtime		49,989	35,000		49,989
Total Salaries		2,731,348	2,686,359	50.50	2,502,172
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		723,030	727,339		783,020
Mandatory Benefits		796,026	784,603		696,204
Total Employee Benefits		1,519,056	1,511,942		1,479,224
3000 PURCHASED SERVICES					
Travel/Conferences		1,500	1,500		4,477
Telephone		122,600	115,879		115,879
Water & Sewage		46,000	53,000		52,000
Waste Removal		30,000	30,000		31,045
Insurance - Property & Liability		143,198	145,010		150,810
Equipment Repair		15,000	15,000		15,000
Equipmental Rental		4,000	4,000		3,000
Building Alarm System		0	0		0
Other		466,063	487,563		470,476
Total Purchased Services		828,361	851,952		842,687
5000 SUPPLIES & MATERIALS					
Heating Fuel		931,981	869,000		773,713
Electricity		1,232,619	1,132,000		1,348,883
Motor Fuel		25,000	25,000		30,000
Custodial Supplies		95,000	95,000		95,680
Maintenance Supplies		158,400	180,000		161,400
Grounds Supplies		55,000	62,000		50,000
Other Supplies		21,000	21,000		4,000
Total Supplies & Materials		2,519,000	2,384,000		2,463,676
6000 CAPITAL OUTLAY					
Equipment/Capital Projects		35,000	0		20,000
Total Capital Outlay		35,000	0		20,000
7000-9000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	7,632,765	7,434,253	50.50	7,307,759
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL	FTE	PRELIMINARY
266 Security Services		BUDGET	BUDGET		BUDGET
3000 PURCHASED SERVICES					
Police Liason		48,392	48,392		49,360
Building Alarm System		10,800	10,800		11,016
Other Purchased Services		1,091	1,091		1,113
Total Purchased Services		60,283	60,283		61,488
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0
TOTAL					
		60,283	60,283	0.00	61,488

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
271 Pupil Transportation		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	74,625	74,625	1.00	77,822	
Mechanics	165,505	165,505	2.16	127,067	
Bus Drivers	904,116	904,116	29.00	869,552	
Secretary	36,542	36,542	1.25	36,542	
Paraprofessional	53,617	53,617	4.00	53,617	
Bus Driver Substitutes	127,500	110,000		127,500	
Bus Driver Overtime	112,966	112,966		112,966	
Other	3,046	3,046		2,000	
Total Salaries	1,477,917	1,460,417	37.41	1,407,066	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	457,248	440,443		451,145	
Mandatory Benefits	416,633	412,189		383,156	
Total Employee Benefits	873,880	852,633		834,301	
3000 PURCHASED SERVICES					
Travel/Conferences	2,800	2,800		1,365	
Vehicle Insurance	29,831	29,831		31,024	
Other	76,999	86,499		43,677	
Total Purchased Services	109,630	119,130		76,066	
5000 SUPPLIES & MATERIALS					
Gasoline	210,000	210,000		193,616	
Bus Parts/Tires/Batteries	125,000	125,000		80,450	
Other	11,000	11,000		10,000	
Total Supplies & Materials	346,000	346,000		284,066	
6000 CAPITAL OUTLAY					
Equipment	316,495	316,495		0	
Total Capital Outlay	316,495	316,495		0	
7000 OTHER					
Dues/Memberships	300	300		300	
Total Other	300	300		300	

TOTAL	3,124,222	3,094,975	37.41	2,601,799
GENERAL FUND				

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator	0	0	0.00	0	
Secretary	7,334	7,334	0.23	7,334	
Other	0	0		0	
Total Salaries	7,334	7,334	0.23	7,334	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,944	1,944		933	
Mandatory Benefits	2,039	2,039		1,906	
Total Employee Benefits	3,983	3,983		2,839	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Postage/Advertising/Printing	117,320	117,320		134,942	
Other	43,516	48,661		21,900	
Total Purchased Services	160,836	165,981		156,842	
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	174,638	179,783	0.23	169,500
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		123,912	123,912	1.00	131,440
Secretary		0	0	0.00	0
Total Salaries		123,912	123,912	1.00	131,440
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		14,328	14,328		15,715
Mandatory Benefits		31,777	31,777		32,652
Total Employee Benefits		46,105	46,105		48,367
3000 PURCHASED SERVICES					
Travel/Conferences		17,564	17,564		16,200
Advertising/Printing		5,000	5,000		5,000
Other		136,913	136,913		84,913
Total Purchased Services		159,477	159,477		106,113
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

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II-Teacher/Principal Training	11,600
Total	11,600

TOTAL	332,871	332,871	1.00	289,297
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Administrator/Manager		143,229	143,229	2.00	98,076
Secretary		0	0		0
Other		0	0		1,000
Total Salaries		143,229	143,229	2.00	99,076
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		37,855	37,855		43,360
Mandatory Benefits		36,871	36,871		24,744
Total Employee Benefits		74,726	74,726		68,104
3000 PURCHASED SERVICES					
Travel/Conferences		500	500		500
Other		38,579	31,579		37,491
Total Purchased Services		39,079	32,079		37,991
5000 SUPPLIES & MATERIALS					
Supplies		1,500	1,500		1,500
Total Supplies & Materials		1,500	3,000		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	259,034	253,534	2.00	207,171
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Secretaries		71,354	71,354	2.00	71,354
Substitute Secretary		0	0		0
Total Salaries		71,354	71,354	2.00	71,354
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		17,778	17,778		19,165
Mandatory Benefits		18,770	18,770		18,178
Total Employee Benefits		36,548	36,548		37,343
3000 PURCHASED SERVICES					
Travel/Conferences		140	140		140
Equipment Rental/Maintenance		23,110	23,000		22,282
Postage/Printing/Other		23,946	23,946		24,402
Total Purchased Services		47,196	47,086		46,824
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	159,698	159,589	2.00	160,121
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
NEA Release Time	21,263	21,263	0.25	19,028	
Auditorium Supervision	0	0		0	
Auditorium Technicians	20,000	20,000		20,000	
Co-ops	61,625	73,000		59,247	
Other	0	0		0	
Total Salaries	102,888	114,263		98,275	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	16,250	16,250		14,258	
Mandatory Benefits	28,912	31,800		26,906	
Total Employee Benefits	45,162	48,050		41,164	
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	225,023	239,286	0.25	216,412
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GENERAL FUND

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

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

Other Purchased Services

15,66615,66615,666

Total Purchased Services

15,66615,66615,666**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title II, Part A -Teach/Prin Training

15,666

Total15,666**TOTAL****15,666****15,666****0.00****15,666**

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund		764,521	761,127	0.00	527,609
Bus Loan Principal/Interest Payment		94,716	94,716		167,735
Subgrantee Disbursement		0	1,588		0
Total Outgoing Transfers and Other		859,236	857,430	0.00	695,344
9000 FUND MODIFICATION					
Indirect Costs (grants)		0	0		0
Total Fund Modification		0	0		0
TOTAL		859,236	857,430	0.00	695,344

General Fund – Special Education



GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
119 Summer School		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher	2,736	2,736	2.00	2,736	
Paraprofessional	1,012	1,900	1.00	1,900	
Total Salaries	3,748	4,636	3.00	4,636	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0		0	
Mandatory Benefits	961	1,186		1,152	
Total Employee Benefits	961	1,186		1,152	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies	400	400		400	
Total Supplies & Materials	400	400		400	

TOTAL	5,109	6,222	3.00	6,188
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood		70,804	70,804	1.00	52,573
Teachers - Resource Room		3,260,721	3,259,933	40.50	3,033,499
Teacher Consultant - Learning Disabled		0	0	0.00	0
Speech/Language Impaired		0	0	0.00	0
Contingency Teacher		0	0	1.00	42,204
Substitute Teachers		72,000	72,000		0
Other		0	0		0
Total Teachers		3,403,525	3,402,737	42.50	3,128,276
Paraprofessionals					
Paraprofessionals - Early Childhood		35,020	35,020	1.00	22,695
Paraprofessionals - Resource Room		724,948	724,948	23.50	594,142
Contingency Paraprofessional		5,481	0	2.50	49,503
Substitute/Other Paraprofessionals		25,500	30,000		0
Total Paraprofessionals		790,949	789,968	27.00	666,340
Total Salaries		4,194,474	4,192,705	69.50	3,794,616
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		962,321	958,141		1,011,866
Mandatory Benefits		1,080,799	1,080,336		953,888
Total Employee Benefits		2,043,120	2,038,478		1,965,754
3000 PURCHASED SERVICES					
Travel/Conferences		420	420		420
Contracted Services		0	0		60,631
Other		10,600	5,600		7,600
Total Purchased Services		11,020	6,020		68,651
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		617,332	565,880		625,365
Total Other		617,332	565,880		625,365

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA	839,797
Preschool	31,573
Total	871,370

TOTAL	6,878,827	6,815,964	69.50	6,467,266
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
213 Health Services		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
OT and PT Services		187,200	187,200		187,200
Total Purchased Services		187,200	187,200		187,200
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	187,200	187,200	0.00	187,200
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GENERAL FUND

112	GENERAL FUND - SPECIAL EDUCATION
	SUPPORT SERVICES
214	Psychological Services

2006-07
AMENDED
BUDGET2006-07
FINAL
BUDGET

FTE

2007-08
PRELIMINARY
BUDGET

1000 SALARIES

Psychologists

319,447

319,447

2.00

176,054

Other

0

0

0

Total Salaries

319,447

319,447

2.00

176,054

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

73,120

63,708

60,361

Mandatory Benefits

84,305

81,915

43,747

Total Employee Benefits

157,425

145,623

104,107

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

1,500

4,500

Total Supplies & Materials

4,500

1,500

4,500

TOTAL

481,472

466,670

2.00

284,761

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
215 Speech Pathology/Audiology Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Speech & Language Therapists	836,899	836,899	10.00	765,089	
Other	0	0		0	
Total Salaries	836,899	836,899	10.00	765,089	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	154,442	154,442		150,721	
Mandatory Benefits	214,884	214,884		190,432	
Total Employee Benefits	369,326	369,326		341,153	
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	1,210,275	1,210,275	10.00	1,110,292
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
216 Social Work Services****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****1000 SALARIES**

Social Workers

354,896

354,896

5.10

363,601

Other

0

0

0

Total Salaries

354,896

354,896

5.10

363,601

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

57,837

57,837

66,499

Mandatory Benefits

91,224

91,224

90,583

Total Employee Benefits

149,060

149,060

157,082

3000 PURCHASED SERVICES

Travel/Conferences

72

72

72

Other

0

0

0

Total Purchased Services

72

72

72

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

1,500

4,500

1,500

Total Supplies & Materials

1,500

4,500

1,500

TOTAL

505,528

508,528

5.10

522,255

GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
218 Teacher Consultant**

	2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
1000 SALARIES				
Teacher Consultants	545,473	545,473	6.60	549,459
Other	0	0		0
Total Salaries	545,473	545,473	6.60	549,459
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	81,311	81,311		89,268
Mandatory Benefits	140,036	140,036		136,545
Total Employee Benefits	221,347	221,347		225,814
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	771,170	771,170	6.60	779,623
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
226 Supv. & Direction of Instructional Staff

2006-07
AMENDED
BUDGET2006-07
FINAL
BUDGET

FTE

2007-08
PRELIMINARY
BUDGET

1000 SALARIES

Administrator	111,433	111,433	1.00	116,293
Secretary	33,452	33,452	1.00	33,452
Other	0	0		0
Total Salaries	144,885	144,885	2.00	149,745

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	23,677	23,677		32,346
Mandatory Benefits	37,307	37,307		37,346
Total Employee Benefits	60,984	60,984		69,693

3000 PURCHASED SERVICES

Travel/Conferences	150	150		150
Miscellaneous	0	0		0
Total Purchased Services	150	150		150

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	206,857	206,857	2.00	220,425
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2006-07	2006-07		2007-08
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
271 Pupil Transportation		<u>BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
3000 PURCHASED SERVICES					
Pupil Transportation		500	500		500
Total Purchased Services		500	500		500

TOTAL	500	500	500
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General Fund – Community Services



GENERAL FUND**113 GENERAL FUND - COMMUNITY SERVICES****118 Preschool****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****1000 SALARIES**

Administrator	30,973	30,973	0.50	32,870
Teachers	125,802	149,191	7.00	152,601
Secretary	16,171	16,171	0.63	16,171
Custodian	21,362	21,362	0.50	21,362
Other	82,436	82,436	7.00	83,195
Total Salaries	276,744	300,133	15.63	306,199

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	15,830	16,378		17,151
Mandatory Benefits	67,724	73,760		72,710
Total Employee Benefits	83,554	90,138		89,860

3000 PURCHASED SERVICES

Travel/Conferences	3,200	3,200		3,200
Other	21,062	21,062		21,062
Total Purchased Services	24,262	24,262		24,262

5000 SUPPLIES & MATERIALS

Teaching Supplies	20,282	20,282		20,282
Miscellaneous Supplies	12,244	12,244		13,604
Total Supplies & Materials	32,526	32,526		33,886

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Refunds	3,000	3,000		3,000
Dues/Memberships	0	0		0
Total Other	3,000	3,000		3,000

TOTAL

420,086

450,059

15.63

457,207

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2006-07 AMENDED BUDGET	2006-07 FINAL BUDGET	FTE	2007-08 PRELIMINARY BUDGET
311 Community Services					
1000 SALARIES					
Administrator		102,257	102,257	1.00	108,769
Secretaries		76,278	76,278	2.00	55,515
Other		1,800	1,800		1,800
Total Salaries		180,335	180,335	3.00	166,084
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		23,006	23,006		14,914
Mandatory Benefits		47,288	47,288		42,226
Total Employee Benefits		70,294	70,294		57,140
3000 PURCHASED SERVICES					
Travel/Conferences		3,091	3,091		2,021
Other		54,944	54,944		56,544
Total Purchased Services		58,035	58,035		58,565
5000 SUPPLIES & MATERIALS					
Supplies		3,191	3,191		3,292
Total Supplies & Materials		3,191	3,191		3,292
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		2,230	2,230		1,200
Total Other		2,230	2,230		1,200

TOTAL		314,085	314,085	3.00	286,281
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GENERAL FUND**113 GENERAL FUND - COMMUNITY SERVICES****321 Community Recreation****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****1000 SALARIES**

Facilitators	84,914	84,914	3.00	85,216
Swimming	8,291	8,291	11.00	13,682
Academics/Enrichment	104,075	116,800		90,414
Total Salaries	197,280	210,005	14.00	189,312

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	10,247	10,247		10,247
Mandatory Benefits	50,563	53,794		47,025
Total Employee Benefits	60,809	64,040		57,272

3000 PURCHASED SERVICES

Instructional Services	227,615	227,615		227,615
Travel/Conferences	700	700		700
Other	44,000	44,000		44,000
Total Purchased Services	272,315	272,315		272,315

5000 SUPPLIES & MATERIALS

Supplies	4,652	4,652		5,793
Total Supplies & Materials	4,652	4,652		5,793

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Refunds	14,000	14,000		14,000
Other	0	0		0
Total Other	14,000	14,000		14,000

TOTAL	549,056	565,012	14.00	538,692
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES**351 Care of Children****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****1000 SALARIES**

Administrator	37,373	37,373	0.50	39,270
Secretary	35,990	35,990	1.00	35,990
Child Care Leaders	196,722	196,722	8.00	185,054
Child Care Workers	414,871	414,871		418,786
Substitutes	0	0		0
Total Salaries	684,956	684,956	9.50	679,100

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	53,953	53,953		56,992
Mandatory Benefits	176,579	176,579		169,649
Total Employee Benefits	230,532	230,532		226,641

3000 PURCHASED SERVICES

Travel/Conferences	900	900		1,800
Other	31,000	31,000		30,100
Total Purchased Services	31,900	31,900		31,900

5000 SUPPLIES & MATERIALS

Supplies	13,150	13,150		13,150
Total Supplies & Materials	13,150	13,150		13,150

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	0	0		0
Total Other	0	0		0

TOTAL

960,538

960,538

9.50

950,791

SCHOOL SERVICE FUNDS

Athletic Fund
Food Service Fund



ATHLETIC FUND**210 ATHLETIC FUND****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****RECEIPTS**

Gate Receipts	75,000	65,000		65,000
Hockey Receipts	0	5,000		5,000
Pay-to-participate Receipts	0	0		180,000
Miscellaneous Revenue	0	11,250		0
TOTAL RECEIPTS	75,000	81,250		250,000

DISBURSEMENTS**1000 SALARIES**

Coaches	453,486	453,486	0.00	454,831
Game Techs/Supervision	24,750	24,750		24,750
Total Salaries	478,236	478,236	0.00	479,581

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	0		0
Mandatory Benefits	122,572	125,428		119,128
Total Employee Benefits	122,572	125,428		119,128

3000 PURCHASED SERVICES

Professional/Technical	55,750	55,750		58,000
Travel/Conferences	4,750	4,750		4,750
Other	46,387	46,387		56,150
Total Purchased Services	106,887	106,887		118,900

5000 SUPPLIES & MATERIALS

Office	1,172	1,172		1,000
Uniforms	66,750	66,750		0
Other	39,759	39,759		36,000
Total Supplies & Materials	107,681	107,681		37,000

6000 CAPITAL OUTLAY

Instructional Equipment	6,000	6,000		5,000
Total Capital Outlay	6,000	6,000		5,000

7000 OTHER

Dues/Memberships	15,000	15,000		13,000
Other	3,145	3,145		5,000
Total Other	18,145	18,145		18,000

TOTAL DISBURSEMENTS

839,521	842,377	777,609
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EXCESS RECEIPTS (DISBURSEMENTS)

(764,521)	(761,127)	(527,609)
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TRANSFER TO (FROM) GENERAL FUND

(764,521)	(761,127)	(527,609)
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FOOD SERVICE FUND**250 FOOD SERVICE FUND****2006-07
AMENDED
BUDGET****2006-07
FINAL
BUDGET****FTE****2007-08
PRELIMINARY
BUDGET****RECEIPTS**

Investment Income	55,550	55,550		15,000
Student Cash Sales	1,947,752	1,965,000		1,984,650
Adult Cash Sales	40,400	34,500		34,845
Miscellaneous Income	90,900	57,000		57,570
Federal/State Reimbursement	177,563	200,563		202,569
Entitlement Commodities	40,000	70,514		71,219
TOTAL RECEIPTS	2,352,165	2,383,127		2,365,853

DISBURSEMENTS**1000 SALARIES**

Administrator	69,907	69,907	1.00	71,336
Secretary	36,580	36,580	1.10	36,580
Food Service Employees	473,660	473,660	33.00	494,960
Cashiers	34,782	34,782		37,000
Substitutes	21,000	21,000		23,000
Truck Driver	4,440	4,440	0.00	0
Other	0	0		0
Total Salaries	640,369	640,369	35.10	662,876

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	268,387	268,387		290,543
Mandatory Benefits	186,305	186,305		181,394
Total Employee Benefits	454,692	454,692		471,937

3000 PURCHASED SERVICES

Travel/Conferences	3,756	3,756		3,831
Other	30,780	37,633		38,325
Total Purchased Services	34,535	41,388		42,156

5000 SUPPLIES & MATERIALS

Food Costs	1,100,699	1,123,615		1,132,025
Paper Costs	83,954	83,954		85,633
Other	1,783	1,783		1,783
Total Supplies & Materials	1,186,436	1,209,352		1,219,441

6000-7000 CAPITAL OUTLAY / OTHER

Dues/Memberships	168	168		171
Capital Outlay	0	8,225		0
Other	2,369	2,369		2,417
Total Other	2,538	10,763		2,589

8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS

Transfer to General Fund	0	0		450,000
Total Transfers	0	0		450,000
TOTAL DISBURSEMENTS	2,318,570	2,356,564		2,848,999

EXCESS RECEIPTS (DISBURSEMENTS)

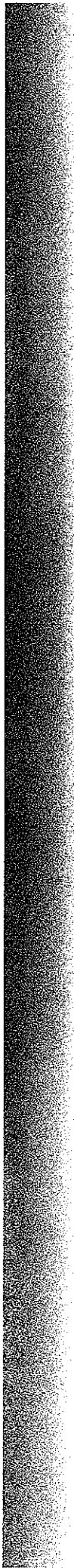
33,594	26,563	(483,146)
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June 30, 2006 Equity	568,666
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June 30, 2007 Equity (Estimated)	603,454
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June 30, 2008 Equity (Estimated)	120,308
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SINKING FUND



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

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

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

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

OH/VO Entrance canopies	270,000
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Parking lot repair-crack fill, sealcoat	83,608
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Upgrade EMS - All buildings	78,000
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Middle School propylene glycol project	53,700
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High School HVAC repairs	75,000
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Middle School compressor repair	32,670
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ESB re-roof	29,750
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Parkview walkway/bike path	75,000
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Resurface Middle School track	50,000
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Repair Novi Meadows track	140,000
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Repair/Replace Parkview exterior doors	<u>75,000</u>
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TOTAL DISBURSEMENTS:	962,728
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Excess Receipts (Disbursements)	194,074
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June 30, 2007 Equity (Estimated)	358,759
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June 30, 2008 Equity (Estimated)	552,833
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DEBT FUNDS

1993 Debt Fund

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

1997 Debt Fund (Refunding)

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

1998 Debt Fund

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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

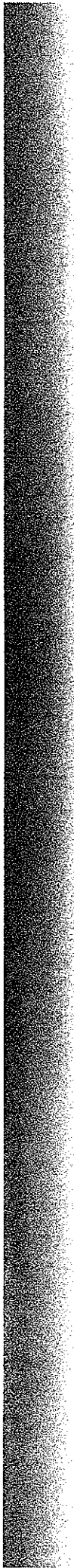
Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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



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

DEBT FUND TAXABLE VALUE ANALYSIS

DEBT FUND	DEBT FUND MILLAGE	CITY OF NOVI	CITY OF WIXOM	N'VILL/NOVI TRANS. (183)	NOV/W.L. TRANS. (275)	NOVI/VILLE TRANS. (651)	S. LYON/NOVI TRANS. (184)
1993	0.9000	2,151,605,640	2,448,670	134,720,430	20,890,120	5,015,640	0
1997 (R)	0.0000	2,151,605,640	2,448,670	134,720,430	0	0	0
1998	0.0000	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2001	1.6200	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2002 (R)	0.8800	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2005 (R)	0.4000	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2007 (R)	1.4300	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
2007	0.4300	2,151,605,640	2,448,670	134,720,430	0	0	83,905,180
TOTAL	5.6600						

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

NOVI COMMUNITY SCHOOL DISTRICT
2007-08 BUDGET

Year	1993 DEBT FUND		1997 DEBT FUND (Refin.)		1998 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2007-08	974,586	1,515,414					3,300,000	637,312	1,615,000	1,019,858
2008-09							3,875,000	501,188	1,850,000	939,108
2009-10							4,050,000	341,344	1,815,000	883,608
2010-11							4,225,000	174,282	1,785,000	826,436
2011-12									1,770,000	755,036
2012-13									1,740,000	695,740
2013-14									1,740,000	608,740
2014-15									1,715,000	544,360
2015-16									1,700,000	475,760
2016-17									1,680,000	407,760
2017-18									1,675,000	323,760
2018-19									1,670,000	240,010
2019-20									1,665,000	156,510
2020-21									1,665,000	73,257
2021-22										
TOTAL	974,586	1,515,414	0	0	0	0	15,450,000	1,654,126	24,085,000	7,949,943
Total P&I:	2,490,000		0		0		17,104,126		32,034,943	

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

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

Total P&I: **15,229,975**

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

92,058,213

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

41,568,947

Year	Principal	Interest	Total Pmt.
2007-08	6,959,586	7,932,522	14,892,108
2008-09	7,900,000	6,069,472	13,969,472
2009-10	8,740,000	5,777,878	14,517,878
2010-11	9,260,000	5,444,019	14,704,019
2011-12	9,615,000	5,073,712	14,688,712
2012-13	9,870,000	4,643,509	14,513,509
2013-14	9,985,000	4,161,509	14,146,509
2014-15	10,115,000	3,703,598	13,818,598
2015-16	10,200,000	3,227,748	13,427,748
2016-17	10,290,000	2,747,998	13,037,998
2017-18	10,360,000	2,247,246	12,607,246
2018-19	7,895,000	1,743,498	9,638,498
2019-20	7,910,000	1,395,998	9,305,998
2020-21	7,930,000	1,059,007	8,989,007
2021-22	6,360,000	731,026	7,091,026
2022-23	1,875,000	458,876	2,333,876
2023-24	1,925,000	365,126	2,290,126
2024-25	1,975,000	268,876	2,243,876
2025-26	2,000,000	180,000	2,180,000
2026-27	2,000,000	90,000	2,090,000
TOTAL	143,164,586	57,321,618	200,486,204

200,486,204

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

SUMMARY OF STATE EQUALIZED VALUATIONS:

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

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

DEBT FUND MILLAGES

2007-08 Taxable Value:

2006-07 Millage Rate:

2007-08 Millage Rate:

DIFFERENCE:

	2,314,680,500	2,288,774,740	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	2,372,679,920	TOTAL
	1,2000	0,4400	0,4700	2,8200	0,3700	0,3000	0,0000	0,0000	6,2000
	0,9000	0,0000	0,0000	1,6200	0,8800	0,4000	1,4300	0,4300	5,6600
	(0,3000)	(0,4400)	(0,4700)	(1,2000)	(0,0900)	0,1000	1,4300	0,4300	(0,5400)
REVENUES:									
1993	DEBT FUND	1997 (R)	1998	2001	2002 (R)	2005 (R)	2007 (R)	2007	TOTAL
	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	
Taxes	2,083,212	0	0	3,843,741	2,087,958	949,072	3,392,932	1,020,252	13,377,169
Interest	6,000	0	0	6,500	2,500	2,500	2,500	2,500	22,500
Inter fund Trans.	0	0	0	0	0	0	0	0	0
Other									
TOTAL REVENUES:	2,089,212	0	0	3,850,241	2,090,458	951,572	3,395,432	1,022,752	13,399,669
DISBURSEMENTS:									
Principal	974,586	0	0	3,300,000	1,615,000	1,070,000	0	0	6,959,586
Interest	1,515,414	0	0	637,312	1,019,858	502,038	3,278,463	979,437	7,932,522
Inter-Fund Transfer		0	0	0	0	0	0	0	0
Other Fees	500	0	0	500	1,000	1,000	1,000	1,000	5,000
TOTAL DISBURSEMENTS:	2,490,500	0	0	3,937,812	2,635,858	1,573,038	3,279,463	980,437	14,897,108
EXCESS REC. (DISB.)	(401,288)	0	0	(87,571)	(545,400)	(621,466)	115,969	42,315	(1,497,439)
2007 PROJECTED EQUITY	421,984	0	0	243,716	642,234	666,232	18,298	0	1,992,464
2008 EST. EQUITY	20,696	0	0	156,145	96,834	44,766	134,267	42,315	495,025

