

NOVI COMMUNITY SCHOOL DISTRICT

2008-09

BUDGET



Amended
March, 2009

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

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

RESOLVED, that this resolution shall be an amendment to the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2009.

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

REVENUE

Local	27,095,516
State	36,009,283
Federal	1,419,612
Intermediate	5,242,377
Other	<u>197,041</u>

TOTAL REVENUE	69,963,829
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Unappropriated Fund Balance	<u>2,137,020</u>
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TOTAL AVAILABLE TO APPROPRIATE	72,100,849
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BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$72,100,849 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction	
Basic Instruction	36,063,558
Added Needs	8,793,868
Adult Ed	90,150
Support Services	
Pupil Support	4,539,323
Instructional Staff Support	3,333,995
General Administration	493,896
School Administration	3,520,324
Business Services	1,028,462
Operation & Maintenance	7,020,955
Transportation	3,112,906
Other Central Support	1,036,356
Community Services	2,351,755
Other-Transfers and Financing	<u>715,301</u>

TOTAL APPROPRIATED	72,100,849
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET
Amendment to the General Appropriations Act**

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

REVENUE

Property Tax	13,814,208
Interest	102,000
Other	<u>73,881</u>
TOTAL REVENUE	13,990,089
Unappropriated Fund Balance	<u>57,764</u>
TOTAL AVAILABLE TO APPROPRIATE	14,047,853

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds, \$14,047,853 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Redemption of Principal	7,900,000
Interest of Debt	6,069,472
Dues and Fees/other	<u>78,381</u>
TOTAL APPROPRIATED	14,047,853

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

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

REVENUE:

Property Tax	1,141,063
Interest	18,000
Other	<u>0</u>
TOTAL REVENUE:	1,159,063
Unappropriated Fund Balance	<u>271,141</u>
TOTAL AVAILABLE TO APPROPRIATE	1,430,204

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Funds, \$1,430,204 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>1,430,204</u>
TOTAL APPROPRIATED	1,430,204

Approved:
19-Jun-08
Amended:
19-Mar-09
Amended:

**GENERAL APPROPRIATIONS ACT
2008-09**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2008-09
BUDGET**

RECEIPTS

Local Sources	27,095,516
State sources	36,009,302
Intermediate Sources	5,242,377
Federal Sources	1,419,612
Other	<u>197,041</u>
Total Receipts	69,963,848

DISBURSEMENTS

General Education	59,964,618
Special Education	9,786,476
Community Services	<u>2,349,755</u>
Total Disbursements	72,100,849

EXCESS RECEIPTS (DISBURSEMENTS)	(2,137,001)
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June 30, 2008 Equity	<u>12,721,294</u>
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June 30, 2009 Equity	<u>10,584,293</u>
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% of Projected Equity to Disbursements	<u>14.68%</u>
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

MILLAGE ANALYSIS

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

INDUSTRIAL - PERSONAL

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

COMMERCIAL - PERSONAL

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

NON - HOMESTEADS:

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

DEBT FUNDS:

1993 Debt	0.0000	Not Applicable	Not Applicable	Not Applicable	0.0000
2001 Debt	1.8100	Not Applicable	Not Applicable	Not Applicable	1.8100
2002 Debt (Refinance)	1.1900	Not Applicable	Not Applicable	Not Applicable	1.1900
2005 Debt (Refinance)	0.6300	Not Applicable	Not Applicable	Not Applicable	0.6300
2007 Debt (Refin.-1997 Portion)	0.6850	Not Applicable	Not Applicable	Not Applicable	0.6850
2007 Debt (Refin.-2001 Portion)	0.9750	Not Applicable	Not Applicable	Not Applicable	0.9750
2007 Debt	0.5700	Not Applicable	Not Applicable	Not Applicable	0.5700
TOTAL DEBT:	5.8600				5.8600

SUMMARY OF 2008-09 TOTAL LEVY

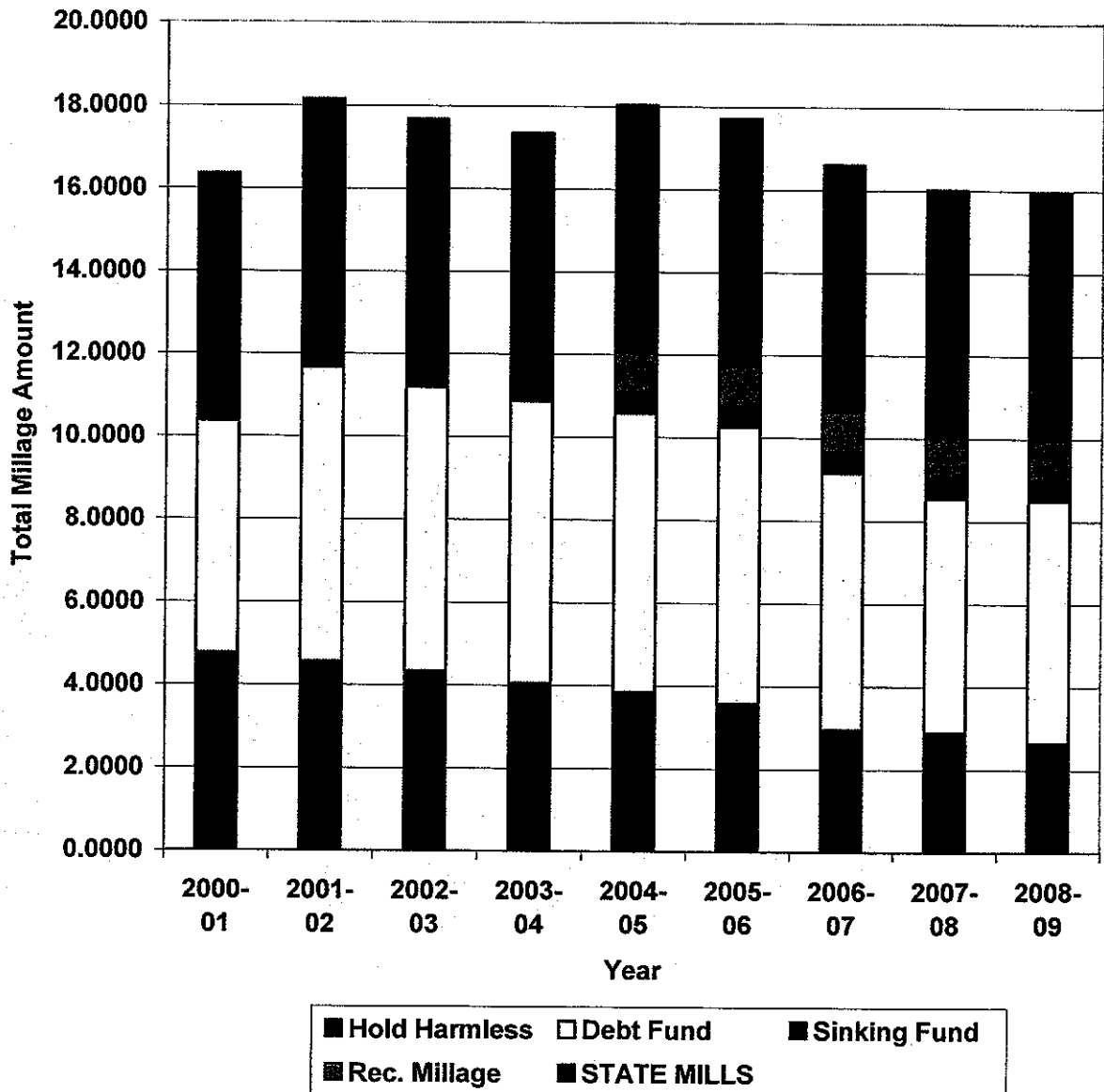
HOMESTEADS	18.8300	0.0068	2.8508	0.0000	15.9724
INDUSTRIAL-PERSONAL	36.8300	0.0068	2.8508	18.0000	15.9724
COMMERCIAL-PERSONAL	36.8300	0.0068	2.8508	12.0000	21.9724
NON - HOMESTEADS	31.3400	0.0068	0.0000	0.0000	31.3332

COMPARISON TO PREVIOUS YEAR

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

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

TOTAL "HOMESTEAD" MILLAGE HISTORY

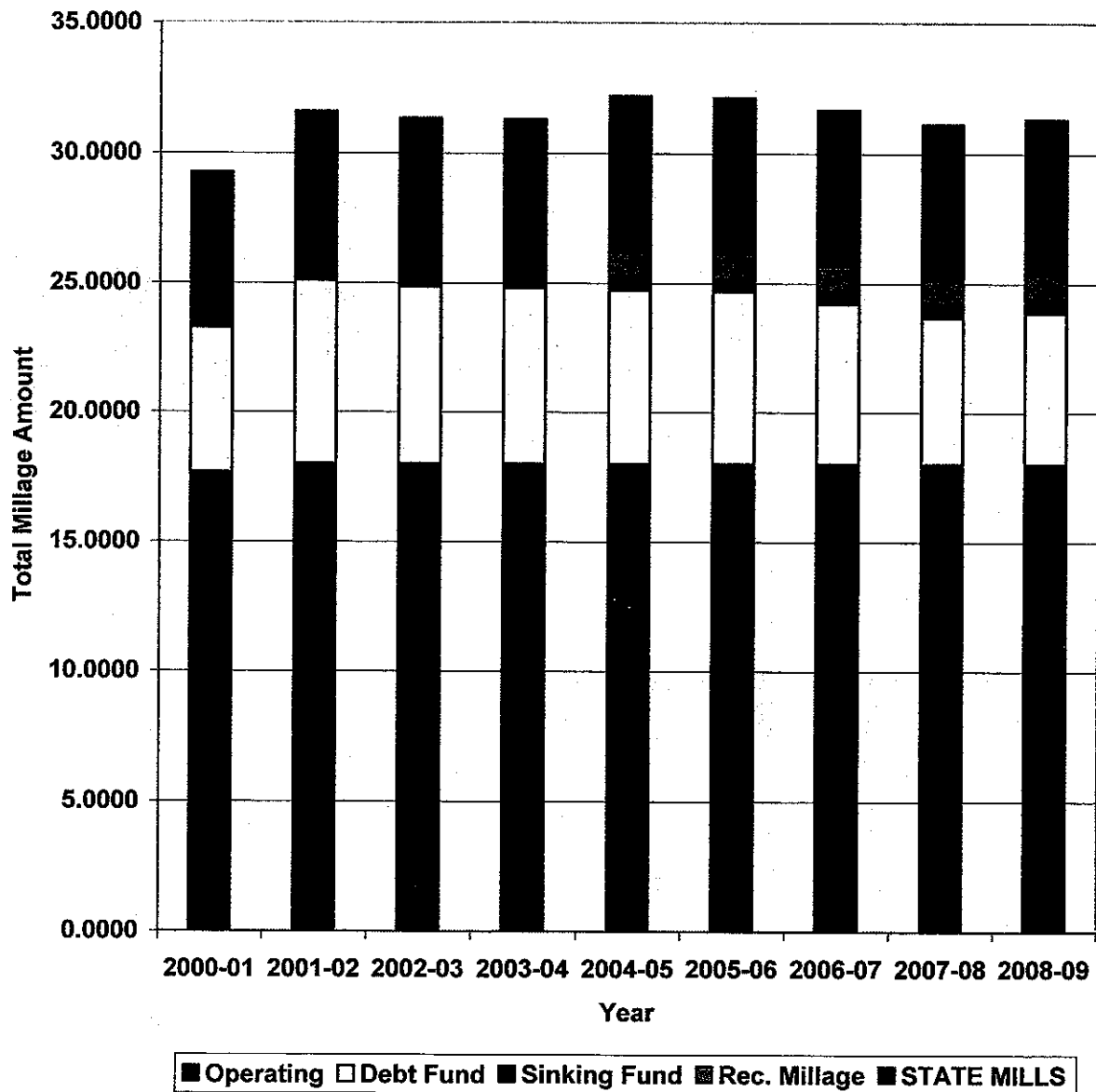


Total HOMESTEAD Tax Rates

Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	STATE MILLS	TOTAL
2000-01	4.7582	5.6000	0.0000	0.0000	6.0000	16.3582
2001-02	4.5574	7.1000	0.5000	0.0000	6.0000	18.1574
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	17.7194
2006-07	2.9450	6.2000	0.4932	0.9800	6.0000	16.6182
2007-08	2.8849	5.6600	0.4932	0.9800	6.0000	16.0181
2008-09	2.6392	5.8600	0.4932	0.9800	6.0000	15.9724

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

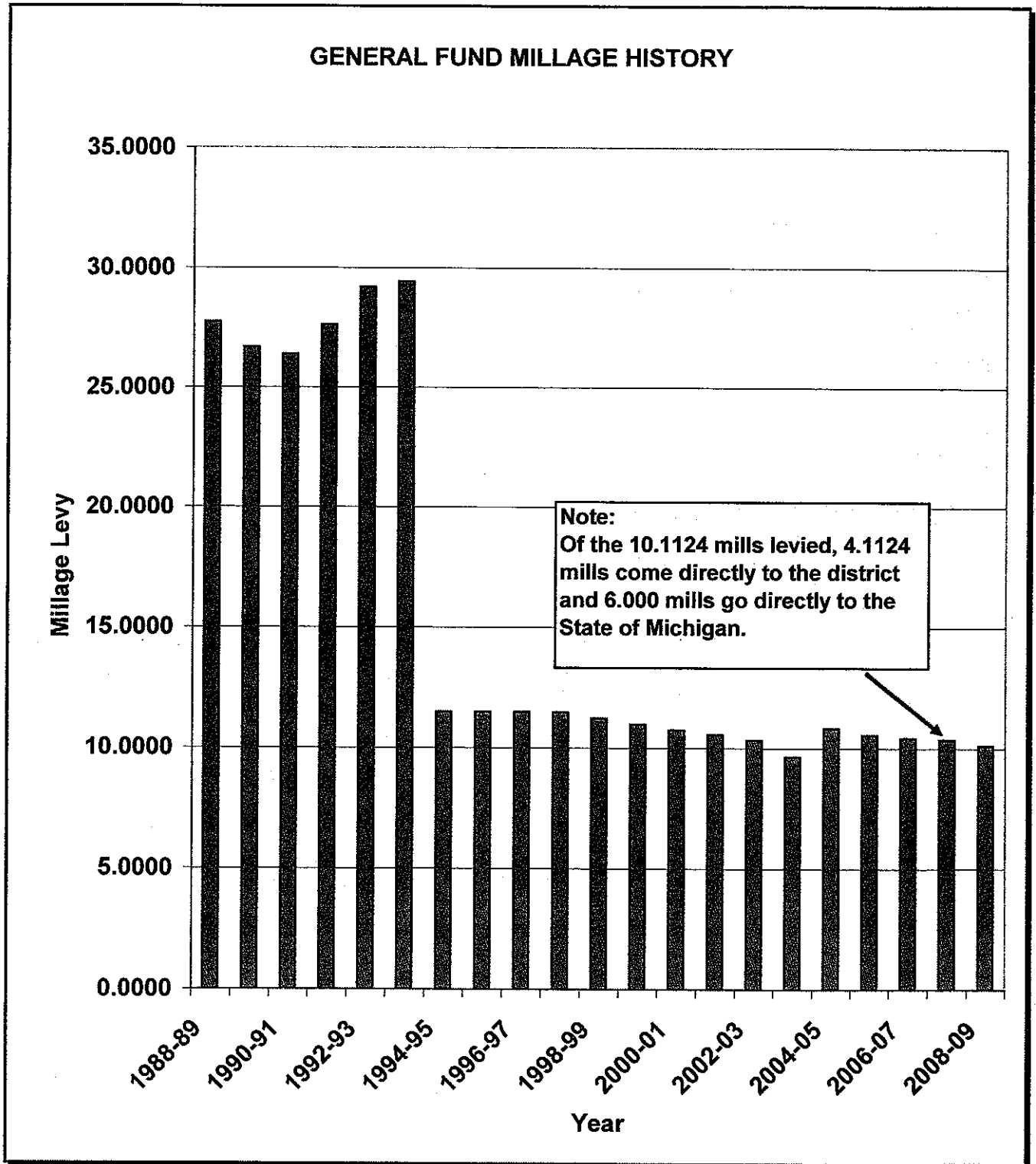
TOTAL "NON-HOMESTEAD" MILLAGE HISTORY



Total NON - HOMESTEAD Tax Rates

<u>Year</u>	<u>Operating</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Rec. Millage</u>	<u>STATE MILLS</u>	<u>TOTAL</u>
2000-01	17.6663	5.6000	0.0000	0.0000	6.0000	29.2663
2001-02	18.0000	7.1000	0.5000	0.0000	6.0000	31.6000
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget



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

ANALYSIS OF TAXABLE VALUE - BY CLASSIFICATION (GENERAL FUND)				
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	633,053,530	940,210	0	2,258,850
Industrial	214,104,360	0	0	0
Residential	1,143,424,590	129,942,930	86,793,640	0
Personal-Commercial	129,088,830	0	0	244,450
Personal-Industrial	17,981,930	0	0	0
Personal-Utilities	26,708,790	556,420	0	45,780
TOTAL	2,164,362,030	131,439,560	86,793,640	2,549,080

SUMMARY OF ALL TAXING CLASSIFICATIONS:		
PROPERTY CLASS	TAXABLE VALUE	% OF TOTAL
Agriculture	0	0.00%
Developmental	0	0.00%
Commercial	636,252,590	26.68%
Industrial	214,104,360	8.98%
Residential	1,360,161,160	57.03%
Personal-Commercial	129,333,280	5.42%
Personal-Industrial	17,981,930	0.75%
Personal-Utilities	27,310,990	1.15%
TOTAL	2,385,144,310	100.00%

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

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)						
TAXING UNIT	HOMESTEAD	COMMERCIAL PERSONAL	INDUSTRIAL PERSONAL	SUBTOTAL	NON-HOMESTEAD	TOTAL TAXABLE VALUE
City of Novi (180)	1,047,885,800	129,088,830	17,981,930	1,194,956,560	969,405,470	2,164,362,030
Novi-Northville Transfer (183)	124,650,270	0	0	124,650,270	6,789,290	131,439,560
S. Lyon-Novl Transfer (184)	75,238,530	0	0	75,238,530	11,555,110	86,793,640
City of Wixom	0	244,450	0	244,450	2,304,630	2,549,080
TOTAL	1,247,774,600	129,333,280	17,981,930	1,395,089,810	990,054,500	2,385,144,310
% of Total	1251868044			58.49%	41.51%	

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

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS

ALL PROPERTIES

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

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

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

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

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

CALCULATION:

2007 Tax Value - Losses) X Inflation Rate = **2008 Millage Reduction Factor**
2008 Tax Value - Additions)

2007 Tax Value - Losses) X Inflation Rate = **(2,372,679,920 - 26,773,993)(1.0230)**
2008 Tax Value - Additions) **(2,385,144,310 - 92,805,760)**

2007 Tax Value - Losses) X Inflation Rate = **2,399,861,763**
2008 Tax Value - Additions) **2,292,338,550**

1.0469 2008 Millage Reduction Factor

NOTE:
If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2008-09, the district's General Fund is NOT affected by Headlee.
Thus,
2008 Millage Reduction Factor (MRF) X 5.0344 mills = 2008-09 Levy
(LEVY SAME AS PREVIOUS YEAR) **5.0344**

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

2007-08 Hold Harmless Levy: 5.0344
2008-09 Hold Harmless Levy: 5.0344
DIFFERENCE: 0.0000

SINKING FUND AFFECT:

Also, for 2008-09 the district's Sinking Fund is NOT affected by Headlee.
Thus,
2008 Millage Reduction Factor (MRF) X .4934 mills = 2008-09 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

RECREATION MILLAGE AFFECT

Also, for 2008-09 the district's Recreational Millage is NOT affected by Headlee
Thus,
2008 Millage Reduction Factor (MRF) X .98 mills = 2008-09 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

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

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

	2007-08 Taxable Value	2007 LOSSES	2008 ADDITIONS	2008-09 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	615,116,220	690,625	21,142,450	631,241,010
Industrial	207,109,950	469,913	5,078,200	213,929,090
Residential	101,958,070	139,308	4,142,150	97,526,580
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
Personal-Utilities	24,347,920	495,980	3,863,330	26,708,790
SUB-TOTAL	1,087,399,400	1,931,576	34,226,130	969,405,470
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	936,660	0	0	940,210
Industrial	0	0	0	0
Residential	5,551,960	0	0	5,292,660
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	554,260	0	18,600	556,420
SUB-TOTAL	7,042,880	0	18,600	6,789,290
S. LYON/NOVI TRANS 184				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	11,967,210	0	1,176,600	11,555,110
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	11,967,210	0	1,176,600	11,555,110
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,208,140	0	0	2,258,850
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	240,530	2,560	14,330	45,780
SUB-TOTAL	2,448,670	2,560	14,330	2,304,630
GRAND TOTAL	1,108,858,160	1,934,136	35,435,660	990,054,500
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	618,261,020	690,625	21,142,450	634,440,070
Industrial	207,109,950	469,913	5,078,200	213,929,090
Residential	119,477,240	139,308	5,318,750	114,374,350
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
Personal-Utilities	25,142,710	498,540	3,896,260	27,310,990
TOTAL	1,108,858,160	1,934,136	35,435,660	990,054,500
LESS 2007-08 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	120,192,030	135,750	0	0
Personal-Industrial	18,675,210	0	0	0
	<u>138,867,240</u>	<u>135,750</u>	<u>0</u>	<u>0</u>
	969,990,920	1,798,386	35,435,660	990,054,500

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

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

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

LESS 2007-08 PERSONAL PROPERTY:

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

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

CALCULATION:

2007 Tax Value - Losses X Inflation Rate = 2008 Millage Reduction Factor
2008 Tax Value - Additions)

2007 Tax Value - Losses X Inflation Rate = (969,990,920 - 1,798,386)(1.0230)
2008 Tax Value - Additions) 990,054,500 - 35,435,660

2007 Tax Value - Losses X Inflation Rate = 990,460,962
2008 Tax Value - Additions) 954,618,840

1.0375 2008 Millage Reduction Factor

NOTE:
If greater than 1.000, Headlee does NOT apply.

For 2008-09, the district is NOT affected by Headlee, but can still levy the full 18.00 mills because of the "Headlee Override" ballot as approved on June 11, 2001 as shown below:

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

2008-09 Millage Reduction Factor:
(2007-08 Millage Rate) X (2008 Millage Reduction Factor)
Thus,

17.4497 x 1.00 = SAME AS 2007 17.4497
1.00 X 1.0 = SAME AS 2007 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

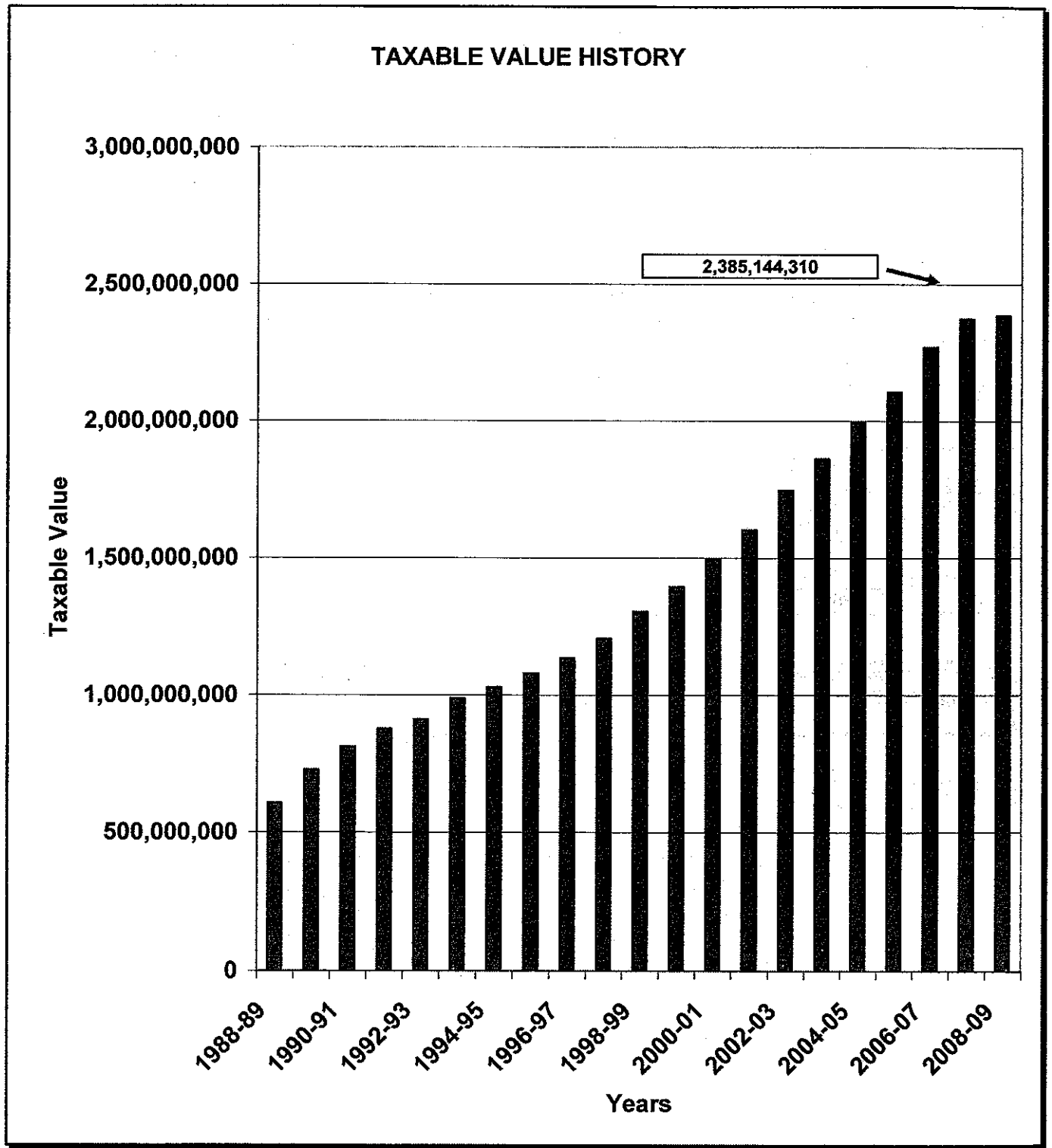
This would have been derived by:

2008 Millage Reduction Factor X the 2007-08 levy

OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget



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

ENROLLMENT (EQUATED TO F.T.E.) - September, 2008 (Actual)

Grade EC/SE	Novi Woods	Orchard Hills	Parkview	Village Oaks	Deerfield	TOTAL
						0.00
K	75.00	72.00	84.00	75.00	79.00	385.00
1	88.00	72.00	73.00	85.00	90.00	408.00
2	94.00	87.00	89.00	109.00	98.00	477.00
3	90.00	86.00	103.00	80.00	109.00	468.00
4	103.00	102.00	74.00	78.00	109.00	466.00
Total	450.00	419.00	423.00	427.00	485.00	2,204.00

Grade	Novi Meadows
EC/SE	16.15
Grade 5	511.00
Grade 6	472.00
Total	999.15

Grade	Novi Midd. School
Grade 7	493.00
Grade 8	519.74
Total	1,012.74

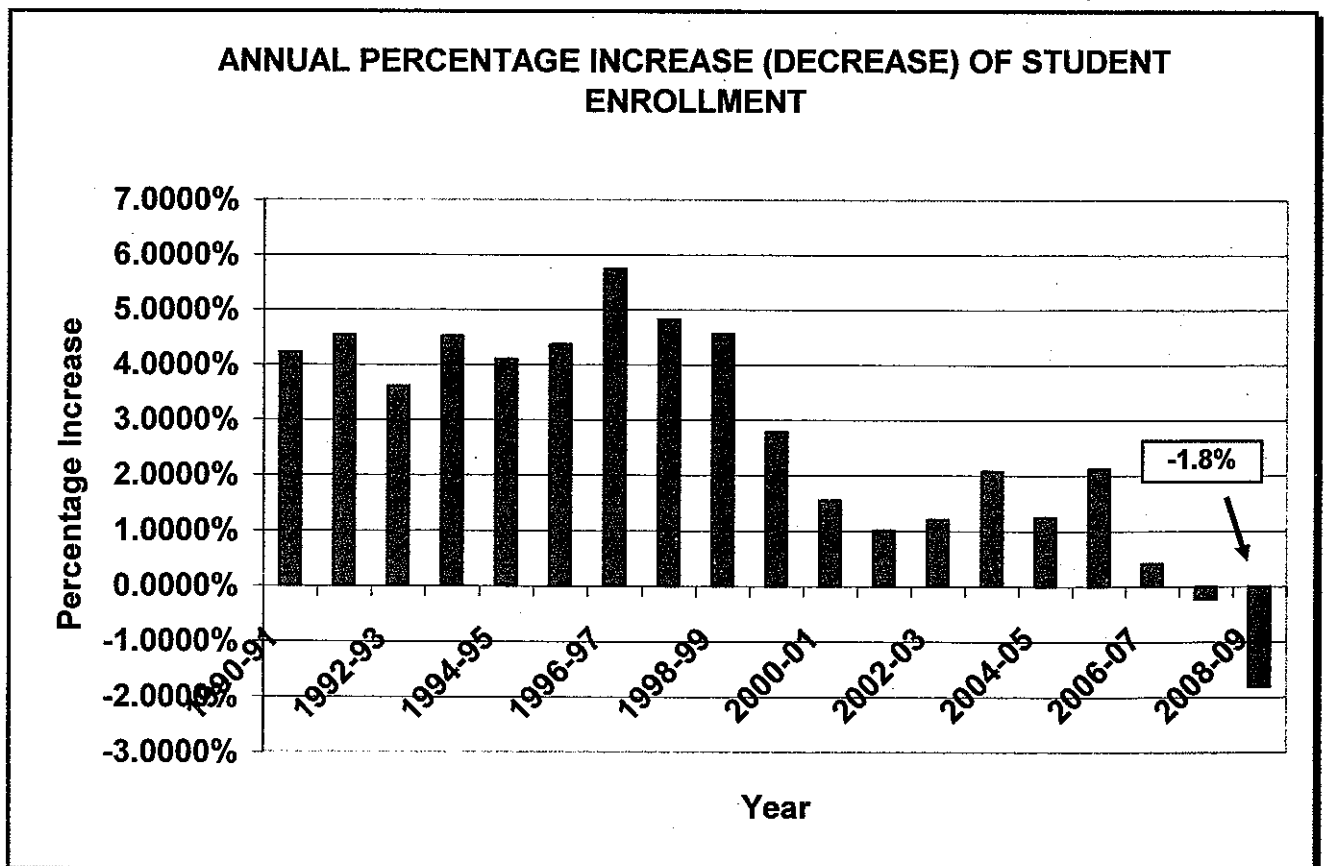
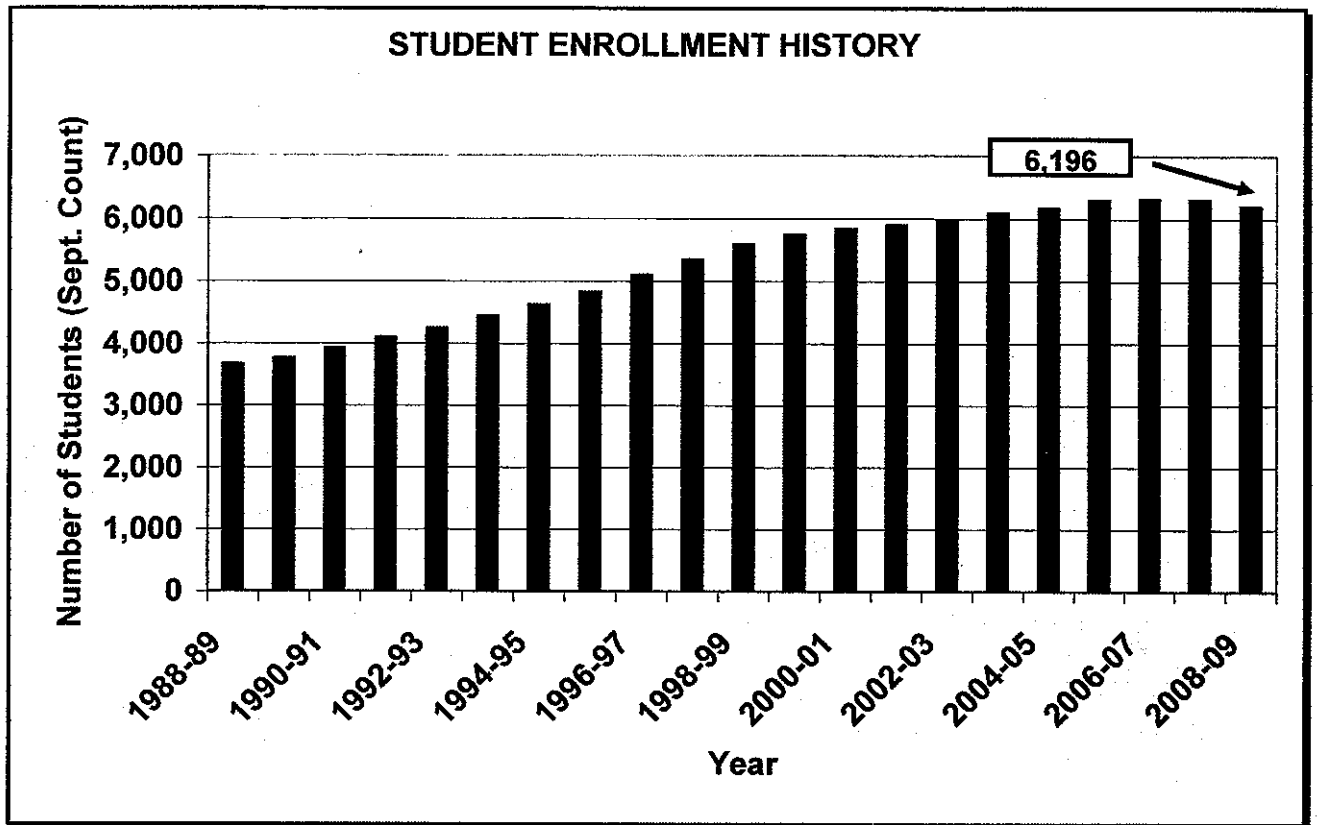
Grade	Novi High School
Grade 9	512.20
Grade 10	511.00
Grade 11	474.00
Grade 12	459.76
Total	1,956.96

Alternative Education - Walled Lake	2.00 (include in H.S. Count)
Evening Adult Education	21.00
Total	23.00

GRAND TOTAL: 6,195.85

COMPARISON TO PREVIOUS YEAR:	
2007-08 Enrollment:	6,310.00
2008-09 Enrollment:	6,195.85
Increase (Decrease)	(114.15)
Percent Change:	-1.81%

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



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

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:

	2008-09	
	0.525%	
2007-08 T.V.:	2,372,679,920	2,385,144,310
Homestead:	1,395,089,810	58.49%
Non-Homestead:	<u>990,054,500</u>	41.51%
	2,385,144,310	

II Membership Data:

September 2007 Count	6,310		
September 2008 Count (estimated)	6,196		
Student increase (decrease)	<u>(114)</u>		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2008 FEBRUARY Count	6,186.74	126.25	6,312.99
2008 SEPTEMBER Count (actual)	<u>6,090.23</u>	<u>105.62</u>	<u>6,195.85</u>
Average Count Data:	6,114.36	110.78	6,225.14
February:	25.00%		
September:	75.00%		
		Inc. (Dec.)	(117.14)

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

34,248,190

Section 20 Data:

The 2008-09 Foundation Allowance will be increased by (estimated):

\$56.00

The 2007-09 Foundation Allowance was:

\$8,743.00

Thus, the 2008-09 Foundation Allowance is:

\$8,799.00

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

\$56.00

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

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

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	<u>56.00</u>
Sub-total:	8,208.42
General Ed. Students:	6,114.36
Non-homestead TV	990,054,500
Per Student:	161,922.90
Non-homestead tax rate:	18.00
Total Non-homestead Revenue per student:	2,914.61
Commercial Personal TV	129,333,280
Per Student:	21,152.39
General Oper. Tax Rate	6.00
Total Comm Personal Revenue Per Student	<u>126.91</u>
Total Revenue Per Student	<u>3,041.53</u>
STATE'S PER PUPIL (General Ed.):	5,166.89
SECTION 20 STATE AID:	31,592,234

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

STATE AID CALCULATION (Continued)

Section 20j Calculation:

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

Calculation:

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	48.00
Total 2008-09 Foundation Allowance Increase:	<u>56.00</u>
Sub-total	1,527.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	(48.00)
State portion of 2008-09 Foundation Allowance:	<u>(56.00)</u>
Sub-total	(1,246.42)

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

SECTION 20j STATE AID: 1,715,566.43

Special Education Calculation (Section 51a.2):

Special Education membership x \$8,489.00

SPECIAL EDUCATION STATE AID: 940,390.20

TOTAL STATE AID: 34,248,190.34

Note:

State Aid Foundation Allowance derivation:

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase: (estimated)	56.00
Section 20j:	<u>280.58</u>
TOTAL 2008-09 FOUNDATION ALLOWANCE:	8,489.00

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

STATE AID CALCULATION (Continued)

Special Education Calculation (Section 51a):

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

2007-08 Special education costs	(actual	8,742,028	A
2007-08 Transportation Special education costs (esti	(actual)	428,666	B
Sp. ed. costs proration		0.286138	C
Sp. ed. transportation costs proration		0.704165	D
Maximum Foundation Allowance		8,489	F
Sp. Ed. FTE.:		110.78	G

Calculation:

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

2,501,426	PLUS	301,852	MINUS	940,390
1,862,888	CALCULATED AMOUNT			

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

HISTORY OF STATE AID FOUNDATION ALLOWANCE INCREASES:

<u>Year</u>	<u>Annual Increase</u>	<u>% Increase</u>	<u>Base Foundation Allowance</u>	<u>Hold Harmless</u>	<u>Total Novi Foundation Allowance</u>
1994-95			\$6,500.00	\$591.00	\$7,091.00
1995-96	\$153.00	2.3538%	\$6,653.00	\$591.00	\$7,244.00
1996-97	\$155.00	2.3298%	\$6,808.00	\$591.00	\$7,399.00
1997-98	\$154.00	2.2620%	\$6,962.00	\$591.00	\$7,553.00
1998-99	\$0.00	0.0000%	\$6,962.00	\$591.00	\$7,553.00
1999-2000	\$238.00	3.4186%	\$7,200.00	\$591.00	\$7,791.00
2000-01	\$300.00	4.1667%	\$7,500.00	\$591.00	\$8,091.00
2001-02	\$300.00	4.0000%	\$7,800.00	\$591.00	\$8,391.00
2002-03	\$200.00	2.5641%	\$8,000.00	\$591.00	\$8,591.00
2003-04	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2005-06	\$175.00	2.1875%	\$8,175.00	\$591.00	\$8,766.00
2006-07	\$210.00	2.5688%	\$8,385.00	\$591.00	\$8,976.00
2007-08	\$48.00	0.5725%	\$8,433.00	\$591.00	\$9,024.00
2008-09	\$56.00	0.6641%	\$8,489.00	\$591.00	\$9,080.00

Average Increase since 1995-96 =	1.9348%	Average C.P.I. since 1995-96 =	2.5857%
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Note - 1:

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

Note - 2:

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

Summary:

The full "Novi Foundation Allowance" of \$9,080.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$3,041.53	
Total State Aid per student amount:	\$5,166.89	
Hold Harmless per student amount:	\$590.58	\$8,799.00
Section 20j per student amount:	<u>\$280.58</u>	
TOTAL	\$9,079.58	

The "Basic Foundation Allowance" of \$8,489.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$3,041.53	
Total State Aid per student amount:	\$5,166.89	
Section 20j per student amount:	<u>\$280.58</u>	
TOTAL	\$8,489.00	

The amount of **\$8,799.00** as shown above is the "Foundation Allowance" as shown on the monthly State Aid Status Reports.

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

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

	<u>2007-08</u>	<u>2008-09</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
Taxable Value Growth		0.5253%				
Taxable Value	2,372,679,920	2,385,144,310				
Homestead		1,247,774,600	0	0.0000	3,275,193	2.6248
Personal-Commercial		129,333,280	776,000	6.0000	341,336	2.6392
Personal-Industrial		17,981,930	0	0.0000	47,458	2.6392
Subtotal		1,395,089,810	776,000		3,663,987	
Non-Homestead:		990,054,500	17,820,981	18.0000	0	0.0000
TOTALS		2,385,144,310	18,596,981		3,663,987	

II Supplemental Millage

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

Estimated membership: 6,225.14

Hold Harmless Factor: 590.58

Total capped tax yield: 3,676,440.23

Hold Harmless Millage Levy Derivation - Homestead

2008-09 Hold Harmless Calculation:	2.6353
2007-08 Adjustment:	(0.0104)
TOTAL 2008-09 Millage:	2.6248

History of Supplemental Hold Harmless Levies:

<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>	<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>
1994-95	5.4900	0.0000	2003-04	4.0411	1.4489
1995-96	5.4900	0.0000	2004-05	3.8381	1.6519
1996-97	5.4900	0.0000	2005-06	3.5662	1.9238
1997-98	5.4783	0.0117	2006-07	2.9450	2.5450
1998-99	5.2263	0.2637	2007-08	2.8849	2.6051
1999-00	4.9785	0.5115	2008-09	2.6248	2.8652
2000-01	4.7500	0.7400			
2001-02	4.5574	0.9326			
2002-03	4.3329	1.1571			

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

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

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

2008-09 Millage Levy:	0.9800
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Tax Calculation:	2,337,441
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TAX SUMMARY:

		<table> <tr> <td>Uncollectable Factor: 0.1500%</td> </tr> </table>	Uncollectable Factor: 0.1500%	
Uncollectable Factor: 0.1500%				
	<u>Total Yield</u>	<u>Uncollectable</u>	<u>Budget</u>	
Hold Harmless				
General Operating	18,596,981	27,895	18,569,085	
Supplemental	3,663,987	5,496	3,658,491	
Rec. Millage	<u>2,337,441</u>	<u>3,506</u>	<u>2,333,935</u>	
TOTAL	24,598,409	36,898	24,561,512	

SINKING FUND MILLAGE

Tax Calculation:

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

2008-09 Millage Levy:	0.4932
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Tax Calculation:	1,176,353
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,114.36		
<u>Calculation as required by law:</u>			
2008-09 Foundation Allowance under Section 20:			8,208.42
Non-homestead Taxable Value:	990,054,500		
Per Student:	161,922.90		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,914.61</u>	
Commercial Personal TV	129,333,280		
Per Student:	21,152.39		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>126.91</u>	
Total Revenue Per Student			<u>3,041.53</u>
STATE'S PER PUPIL (General Ed.):			5,166.89
TOTAL STATE AID:			31,592,234
<u>Calculation with Headlee Effect:</u>			
2008-09 Foundation Allowance under Section 20:			8,208.42
Non-homestead Taxable Value:	990,054,500		
Estimated General Ed. Students:	6,114.36		
Per Student:	161,922.90		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>2,914.61</u>	
Commercial Personal TV	129,333,280		
Estimated General Ed. Students:	6,114.36		
Per Student:	21,152		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>126.91</u>	
			<u>3,041.53</u>
STATE'S PER PUPIL (General Ed.):			5,166.89
TOTAL STATE AID:			31,592,234

LOSS TO DISTRICT: 0

History of Headlee Loss to District

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

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

Year	C.P.I.	Year	C.P.I.
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%	2008-09	2.3000%
1998-99	2.7000%		
1999-00	1.6000%		
2000-01	1.9000%		
2001-02	3.2000%		
2002-03	3.2000%		
2003-04	1.5000%		
2004-05	2.3000%		
2005-06	2.3000%		
		Average C.P.I.	
		since 1995-96	2.5857%

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

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Yea	Grant Name	Budget Function Number	Budget Category					Indirect Cost	Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other			
Fund 110 - General Fund - General Education										
2009	Title I, Part A - Improving Basic Programs	110	45,376	29,327	6,000	9,786			90,489	
	Title I, Part A - Improving Basic Programs	220	2,303	558	15,000				17,861	
	Title I, Part A - Improving Basic Programs	271	1,440	349	5,000				6,789	115,139
2009	Title II, Pt. A-Teach/Prin Training	221			88,957	5,000			93,957	
	Title II, Pt. A-Teach/Prin Training	280			21,106	0			21,106	
	Title II, Pt. A-Teach/Prin Training	371			16,921	0			16,921	
	Title II, Pt. A-Teach/Prin Training	221			9,392		0		9,392	141,376
2009	Title II, Pt. D-Enhancing Ed via Technology	110	0	0	997				997	997
2009	Title III-Limited English Proficiency	125	18,311	8,321		1,000			27,632	
	Title III-Limited English Proficiency	221							0	
	Title III-Limited English Proficiency	227	5,025	1,229					6,254	33,886
2009	Title III-Immigrant	110	86,150	21,070		13,054			120,274	
	Title III-Immigrant	226	2,141	519					2,660	
	Title III-Immigrant	331	6,048	1,512	500	2,000			10,060	132,994
2009	Safe & Drug-Free Schools & Communities	111				0			0	
	Safe & Drug-Free Schools & Communities	112			0	0			0	
	Safe & Drug-Free Schools & Communities	391			0				0	
	Safe & Drug-Free Schools & Communities	371			0				0	0
2009	Adult Basic Education	131	16,758	4,097	966	1,845			23,666	
	Adult Basic Education	132			9,000	0			9,000	
	Adult Basic Education	221			9,358				9,358	
	Adult Basic Education	226	1,740	539					2,280	
	Adult Basic Education	227	2,583	1,013		800			4,396	48,699
2009	WIA EL Civics	131	14,610	3,575		3,163			21,348	
	WIA EL Civics	221							0	
	WIA EL Civics	226	622	193					815	22,163
	Subtotal - Fund 110		203,107	72,302	183,197	36,648	0	0	495,254	495,254
Fund 112 - General Fund - Special Education										
2009	IDEA	122	530,960	222,605	100,000	33,638			887,203	887,203
2009	IDEA Part B - Transition	122			500				500	500
2009	IDEA ESY	122	3,965	966					4,931	4,931
2009	Preschool	122	20,415	11,307					31,722	31,722
	Subtotal - Fund 112		555,340	234,878	100,500	33,638	0	0	924,356	924,356
TOTAL FEDERAL GRANTS			758,447	307,180	283,697	70,286	0	0	1,419,610	1,419,610

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

STATEMENT OF RECEIPTS

**2008-09
BUDGET**

LOCAL SOURCES:

Taxes Levied:

Current Property Taxes (Supplemental-Hold harmless)		3,658,491
Current Property Taxes (General Operating)	24,651,512	18,569,085
Current Property Taxes (Recreational millage)		2,333,935
Deferred Tax Collections		90,000

Tuition

5,000

Investment Income

220,000

Rental of Facilities

50,000

Community Services:

Community Education Fees 553,000

Pre-School (Half Day) 336,196

Pre-School (All Day) 121,379

Child Care (C.A.R.E.)/Infant Care 993,949

Insurance Rebate

44,481

Miscellaneous

120,000

TOTAL - LOCAL SOURCES: 27,095,517

STATE SOURCES:

Unrestricted:

State Membership Aid (Sec. 20; 22a) 31,592,234

State Membership Aid (Sec. 20j; 22b) 1,715,566

Prior Year Adjustments 0

Restricted:

Declining Enrollment (Sec. 29) 40,946

Adult Education 63,819

Special Education (Sec. 51a; 51c) 1,862,888

Special Education (Sec. 51a.2; 51c) 940,390

Prior Year Adjustments (256,796)

Vocational Education (Sec 61a.1) 50,076

Bus Safety 160

TOTAL - STATE SOURCES: 36,009,283

INTERMEDIATE SOURCES:

Medicaid Reimbursement 15,424

P.A.-18 Funds - Special Education 5,125,616

P.A.-18 Funds - Prior Year Adjustments 0

P.A. - 18 Funds - Vocational Education 45,660

P.A. - 18 Funds - Voc. Tech. Transportation 8,306

CTE Voc. Millage 47,371

TOTAL - INTERMEDIATE SOURCES: 5,242,377

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

FEDERAL SOURCES:

Medicaid Outreach	0
Special Education Pre-school	31,722
Special Education IDEA	887,203
Special Education (Extended Year Program)	4,931
Special Education Transition Grant	500
Title I-A	115,139
Title II-A (Training)	141,376
Title III (English Proficiency)	33,886
Title III (Immigrant)	132,994
Title VI	997
A.B.E. Grant	48,700
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,164
TOTAL - FEDERAL SOURCES:	1,419,612

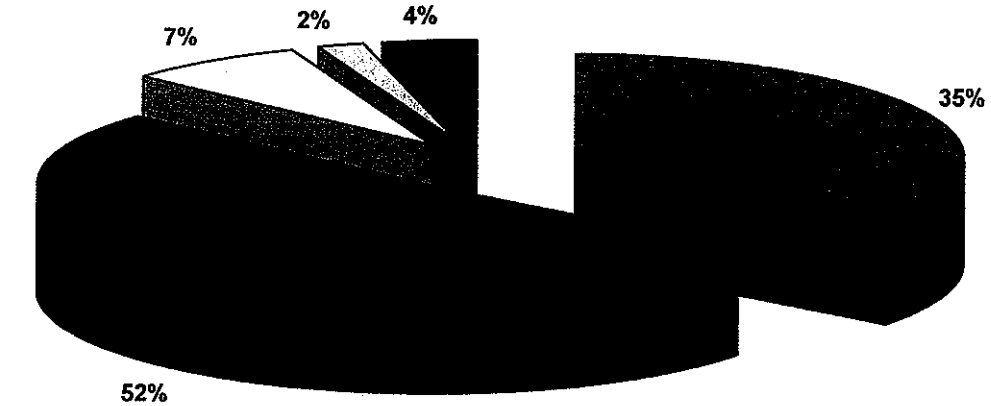
OTHER SOURCES:

Bus Loans	0
Sale of Fixed Assets	27,041
Transfer from Food Service Fund	170,000
TOTAL - OTHER SOURCES:	197,041

GRAND TOTAL - ALL SOURCES	69,963,830
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 Budget**

General Fund Revenues - by Category



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

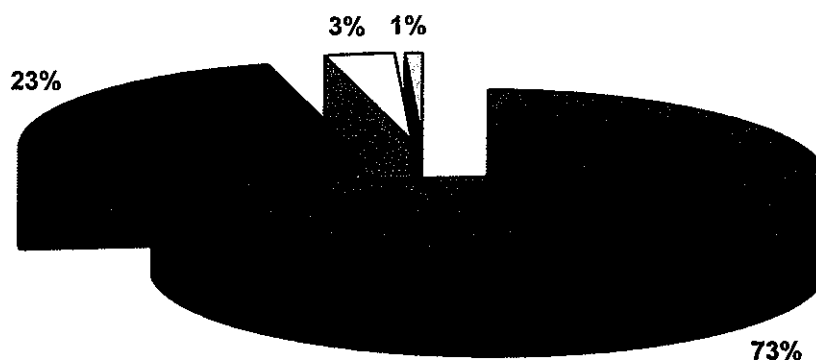
Property Taxes	24,651,511
State Aid	36,009,283
Intermediate School District	5,242,377
Federal Aid	1,419,612
Other	2,641,046
TOTAL	69,963,829

		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	19,248,934	20,083,401	170.00	20,045,886
112	Middle School	6,008,342	6,301,411	53.91	6,076,796
113	High School	9,443,658	10,041,742	91.18	9,928,044
119	Preschool	0	-	0.00	5,964
125	Compensatory Education	108,524	27,629	1.00	28,587
127	Career & Technical Education	1,972,982	2,053,926	18.00	2,009,096
131	Adult Education - Basic	50,860	48,922	0.00	48,945
132	Adult Education - Secondary	35,891	41,705	0.00	41,205
Total Instructional Services		36,869,192	38,598,736	334.09	38,184,523
SUPPORT SERVICES					
212	Guidance Services	1,338,447	1,374,151	14.14	1,267,448
216	Social Work Services	121,989	131,577	1.12	107,768
219	Other Pupil Support	315,630	332,272	0.00	335,137
221	Improvement of Instruction	616,344	765,618	2.72	653,999
222	Educational Media Service	1,171,240	1,188,318	13.00	1,167,509
225	Computer-Assisted Instruction	724,182	816,781	6.00	810,732
226	Supv. & Direction of Instructional Staff	310,610	250,963	2.92	258,886
227	Academic Student Assessment	125,862	232,406	1.56	248,917
231	Board of Education	124,263	114,339	0.00	160,522
232	Executive Administration	326,054	328,667	1.75	333,373
241	Office of Principal	3,424,884	3,398,218	34.72	3,478,925
249	Other School Administration	39,919	41,399	0.00	41,399
252	Fiscal Services	626,702	642,648	6.62	628,601
259	Other Business Services	967,529	418,610	0.00	399,861
261	Operating Buildings Services	6,596,209	7,412,401	49.50	6,956,649
266	Security Services	59,661	61,937	0.00	64,306
271	Pupil Transportation	2,471,546	3,235,625	38.25	3,112,406
282	Communication Services	98,952	172,388	0.23	163,282
283	Personnel Services	277,429	294,843	1.00	313,824
284	Information Management Services	188,475	213,157	2.00	212,470
289	Other Central Services	144,358	139,592	2.00	150,391
299	Other Support Services	173,886	205,568	0.25	196,388
371	Non-Public School Pupils	0	18,826	0.00	16,921
391	Community Services	400	2,000	0.00	2,000
Total Support Services		20,244,571	21,792,304	177.78	21,081,715
OTHER TRANSACTIONS					
600	Other Transactions	625,824	782,779	0.00	698,380
Total Other Transactions		625,824	782,779	0.00	698,380
TOTAL GENERAL FUND - GENERAL EDUCATION		57,739,587	61,173,820	511.87	59,964,618

		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
GENERAL FUND					
112 GENERAL FUND - SPECIAL EDUCATION					
INSTRUCTIONAL SERVICES					
119	Summer School	6,171	6,871	3.00	6,869
122	Special Education	6,203,223	6,864,375	68.99	6,756,185
	Total Instructional Services	6,209,394	6,871,246	71.99	6,763,053
SUPPORT SERVICES					
213	Health Services	206,008	208,500	0.00	208,500
214	Psychological Services	260,361	258,522	2.00	260,487
215	Speech Pathology & Auditory Services	1,091,141	1,080,438	10.00	1,078,212
216	Social Work Services	491,501	517,004	5.28	487,445
218	Teacher Consultant	773,567	790,967	6.60	794,325
226	Supv. & Direction of Instructional Staff	218,279	225,065	1.00	193,952
271	Pupil Transportation	1,440	500	0.00	500
	Total Support Services	3,042,297	3,080,996	24.88	3,023,422
TOTAL GENERAL FUND - SPECIAL EDUCATION		9,251,691	9,952,243	96.87	9,786,476
GENERAL FUND					
113 GENERAL FUND - COMMUNITY SERVICES					
118	Preschool	479,862	450,093	16.47	449,810
311	Community Services	299,069	307,152	3.00	308,008
321	Community Recreation	487,770	528,245	13.00	523,552
351	Care of Children	798,701	1,117,026	11.00	1,068,384
TOTAL GENERAL FUND - COMMUNITY EDUCATION		2,065,402	2,402,516	43.47	2,349,755
GRAND TOTAL - GENERAL FUND		69,056,681	73,528,579	652.21	72,100,848

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

General Fund Expenditures - by Category



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

Definitions of General Fund Categories

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

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

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

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

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
111 Elementary

**2007-08
FINAL
AUDITED**
**2008-09
PRELIMINARY
BUDGET**
FTE
**2008-09
AMENDED
BUDGET**
1000 SALARIES

Classroom Teachers	12,814,889	13,240,875	169.00	13,196,026
Paraprofessional	24,395	26,940	1.00	84,735
Teacher Contingency	0	0	0.00	0
Substitute Teachers	65,107	43,851		65,912
Outdoor Education Staff	36,715	33,999		37,082
Other	87,804	62,247		60,840
Total Salaries	13,028,910	13,407,912	170.00	13,444,595

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	2,335,864	2,433,360		2,369,747
Mandatory Benefits	3,220,679	3,292,875		3,269,546
Total Employee Benefits	5,556,543	5,726,235		5,639,293

3000 PURCHASED SERVICES

Travel/Conferences	107	1,350		1,350
Contracted Services	278,029	230,870		230,870
Copier Lease	80,908	74,205		74,205
Outdoor Education Fees	0	0		0
Miscellaneous	5,010	500		4,747
Total Purchased Services	364,054	306,925		311,172

5000 SUPPLIES & MATERIALS

Teaching Supplies	293,091	456,749		463,747
Textbooks (Building Allocation)	0	5,500		7,000
Textbooks (Central Allocation)	3,556	177,580		177,580
Total Supplies & Materials	296,647	639,829		648,327

CAPITAL OUTLAY

6000 Instructional Equipment	2,780	2,500		2,500
Total Capital Outlay	2,780	2,500		2,500

OTHER

7000 Dues/Memberships	0	0		0
Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Immigrant	85,046
Title Ia	79,736
Title IId	997
Total	165,779

TOTAL	19,248,934	20,083,401	170.00	20,045,886
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
112 Middle School

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Classroom Teachers	4,045,931	4,158,520	53.91	4,028,595
Teacher Contingency	0	0	0.00	0
Paraprofessional	0	0	0.00	10,995
Substitute Teachers	9,035	14,549		14,549
Other	0	37,430		38,279
Total Salaries	4,054,966	4,210,499	53.91	4,092,418
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	747,799	752,891		713,677
Mandatory Benefits	1,003,035	1,038,188		1,004,722
Total Employee Benefits	1,750,834	1,791,079		1,718,400
3000 PURCHASED SERVICES				
Travel/Conferences	402	1,170		1,170
Contracted Services	71,134	87,913		77,913
Copier Lease	19,229	22,603		22,603
Miscellaneous	7,426	13,456		13,706
Total Purchased Services	98,190	125,142		115,392
5000 SUPPLIES & MATERIALS				
Teaching Supplies	68,887	97,371		95,766
Textbooks (Building Allocation)	35,465	27,000		27,000
Textbooks (Central Allocation)	0	0		0
Total Supplies & Materials	104,352	124,371		122,766
6000 CAPITAL OUTLAY				
Instructional Equipment	0	50,320		27,820
Total Capital Outlay	0	50,320		27,820
7000 OTHER				
Dues/Memberships	0	0		0
Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Immigrant	13,660
Total	13,660

TOTAL	6,008,342	6,301,411	53.91	6,076,796
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
113 High School

**2007-08
FINAL
AUDITED**
**2008-09
PRELIMINARY
BUDGET**
FTE
**2008-09
AMENDED
BUDGET**
1000 SALARIES

Classroom Teachers	6,183,600	6,561,526	91.18	6,480,204
Teacher Contingency	0	0	0.00	0
Substitute Teachers	17,354	27,485		20,000
Other	14,093	168,823		164,434
Total Salaries	6,215,046	6,757,834	91.18	6,664,638

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	1,103,495	1,118,978		1,107,978
Mandatory Benefits	1,535,575	1,666,467		1,639,399
Total Employee Benefits	2,639,070	2,785,446		2,747,376

3000 PURCHASED SERVICES

Travel/Conferences	3,568	6,250		6,250
Contracted Services	124,214	127,373		127,373
Alternative Ed Tuition	0	2,379		20,231
Copier Lease	42,788	44,417		44,417
Miscellaneous	23,030	24,135		27,135
Total Purchased Services	193,599	204,554		225,406

5000 SUPPLIES & MATERIALS

Teaching Supplies	128,711	147,046		143,762
Textbooks (Building Allocation)	17,309	13,500		13,500
Textbooks (Central and Grant Allocation)	207,378	31,220		31,220
Other Supplies	29	36,144		36,144
Total Supplies & Materials	353,427	227,910		224,626

6000 CAPITAL OUTLAY

Instructional Equipment	3,447	13,402		13,402
Total Capital Outlay	3,447	13,402		13,402

7000 OTHER

Dues/Memberships	25,732	32,596		32,596
Other	13,337	20,000		20,000
Total Other	39,069	52,596		52,596

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	26,447
Title III	21,658
Total	48,105

TOTAL	9,443,658	10,041,742	91.18	9,928,044
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
INSTRUCTIONAL SERVICES		AMENDED	PRELIMINARY		AMENDED
119 Summer School		BUDGET	BUDGET	FTE	BUDGET
<hr/>					
1000 SALARIES					
Classroom Teachers		0	0	0.00	4,800
Total Salaries		<hr/> 0	<hr/> 0	<hr/> 0.00	<hr/> 4,800
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		1,164
Total Employee Benefits		<hr/> 0	<hr/> 0		<hr/> 1,164
3000 PURCHASED SERVICES					
Insurance		0	0		0
Rental of Vehicles		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		<hr/> 0	<hr/> 0		<hr/> 0
5000 SUPPLIES & MATERIALS					
Teaching Supplies		0	0		0
Textbooks		0	0		0
Gasoline		0	0		0
Total Supplies & Materials		<hr/> 0	<hr/> 0		<hr/> 0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	5,964
Total	5,964

TOTAL	0	0	0.00	5,964
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GENERAL FUND

**110 GENERAL FUND - GENERAL EDUCATION
INSTRUCTIONAL SERVICES
125 Compensatory Education**

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Administrators	0	0	0.00	0
Classroom Teachers	5,262	0	0.00	0
Paraprofessionals	62,466	18,311	1.00	18,311
Other Salaries	51	0	0.00	0
Total Salaries	67,779	18,311	1.00	18,311
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	15,566	3,841		4,711
Mandatory Benefits	14,428	4,477		4,564
Total Employee Benefits	29,994	8,318		9,276
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Other	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Teaching Supplies	10,752	1,000		1,000
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	10,752	1,000		1,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III-Limited English Profic.	28,587
Total	28,587

TOTAL	108,524	27,629	1.00	28,587
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
	Teacher Salary	1,323,389	1,390,477	18.00	1,375,703
	Substitute Teachers	663	0		0
	Paraprofessional	0	0	0.00	0
	Total Salaries	1,324,053	1,390,477	18.00	1,375,703
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	204,247	218,352		222,651
	Mandatory Benefits	336,974	341,016		336,400
	Total Employee Benefits	541,222	559,369		559,051
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Contracted Services	29,539	24,266		24,266
	Other	0	700		0
	Total Purchased Services	29,539	24,966		24,266
5000 SUPPLIES & MATERIALS					
	Teaching Supplies	39,523	60,194		36,277
	Miscellaneous Supplies	518	18,920		13,799
	Total Supplies & Materials	40,041	79,114		50,076
CAPITAL OUTLAY					
6000	Instructional Equipment	37,852	0		0
	Total Capital Outlay	37,852	0		0
OTHER					
7000	Other	276	0		0
	Total Other	276	0		0

TOTAL	1,972,982	2,053,926	18.00	2,009,096
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic
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	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Administrator	0	0	0.00	0
Teachers (Part time)	35,701	32,906	0.00	31,369
Secretary	0	0	0.00	0
Aides	0	0	0.00	0
Total Salaries	35,701	32,906	0.00	31,369
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	6,533	8,047		7,673
Total Employee Benefits	6,533	8,047		7,673
3000 PURCHASED SERVICES				
Travel/Conferences	417	863		863
Copier Lease	4,247	966		966
Other	2,691	2,738		2,738
Total Purchased Services	7,355	4,567		4,567
SUPPLIES & MATERIALS				
5000 Teaching Supplies	1,271	3,206		5,140
Textbooks	0	163		163
Office Supplies	0	0		0
Miscellaneous	0	33		33
Total Supplies & Materials	1,271	3,402		5,336
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	23,666
WIA EL Civics	21,350
Total	45,016

TOTAL	50,860	48,922	0.00	48,945
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	20,135	21,576	0.00	21,576
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	20,135	21,576	0.00	21,576
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	4,775	7,814		7,814
	Total Employee Benefits	4,775	7,814		7,814
3000 PURCHASED SERVICES					
	Travel/Conferences	0	619		619
	Copier Lease	0	692		692
	Other	10,958	10,269		10,269
	Total Purchased Services	10,958	11,580		11,580
SUPPLIES & MATERIALS					
5000					
	Teaching Supplies	23	95		95
	Textbooks	0	617		117
	Office Supplies	0	0		0
	Miscellaneous	0	23		23
	Total Supplies & Materials	23	735		235
CAPITAL OUTLAY					
6000					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
OTHER					
7000					
	Dues/Memberships	0	0		0
	Other	0	0		0
	Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	9,000
Total	9,000

TOTAL	35,891	41,705	0.00	41,205
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
212 Guidance Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Counselors - Elementary	131,264	137,504	2.00	137,098
Counselors - Middle School	231,051	236,019	3.00	239,382
Counselors - High School	465,314	478,657	6.00	406,339
Secretary - Elementary	9,745	8,938	0.36	11,619
Secretary - Middle School	36,823	36,823	1.00	37,165
Secretary - High School	28,445	30,027	1.00	30,309
Other	18,291	18,990	0.78	19,154
Total Salaries	920,933	946,958	14.14	881,066

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	190,088	196,345		172,281
Mandatory Benefits	226,247	229,646		212,900
Total Employee Benefits	416,334	425,992		385,181

4000 PURCHASED SERVICES

Purchased Services	1,179	1,050		1,050
Total Supplies & Materials	1,179	1,050		1,050

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies	0	151		151
Total Supplies & Materials	0	151		151

TOTAL	1,338,447	1,374,151	14.14	1,267,448
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
216 Social Work Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Social Workers

85,353

90,492

1.12

76,835

Other

000

Total Salaries

85,35390,4921.1276,835**2000 EMPLOYEE BENEFITS**

Non-Mandatory Benefits

15,453

18,922

12,067

Mandatory Benefits

21,18222,16318,867

Total Employee Benefits

36,63541,08530,933**3000 PURCHASED SERVICES**

Travel/Conferences

000

Total Purchased Services

000**5000 SUPPLIES & MATERIALS**

Miscellaneous Supplies

000

Total Supplies & Materials

000

TOTAL	121,989	131,577	1.12	107,768
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
219 Other Pupil Support Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

High School Parking Lot Attendant

28,006

30,554

30,860

Hall and Event Monitors

223,924

235,890

238,250

Extracurricular

0

0

0

Other

0

0

0

Total Salaries

251,930

266,444

0.00

269,110

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

1,629

675

364

Mandatory Benefits

62,071

65,153

65,663

Total Employee Benefits

63,700

65,828

66,027

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

315,630

332,272

0.00

335,137

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
221 Improvement of Instruction		AUDITED	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrators	219,039	242,610	1.47	180,032	
Instructional Consultant	0	0	0.00	0	
Secretary	68,676	69,802	1.25	64,867	
Paraprofessional	0	0	0.00	0	
Special Program and Substitute Pay	34,160	77,824	0.00	75,580	
Total Salaries	321,875	390,236	2.72	320,479	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	33,698	18,445		18,642	
Mandatory Benefits	77,689	96,051		78,370	
Total Employee Benefits	111,387	114,496		97,012	
3000 PURCHASED SERVICES					
Travel/Conferences	1,604	13,358		18,358	
Other	141,131	198,675		171,586	
Total Purchased Services	142,735	212,033		189,944	
5000 SUPPLIES & MATERIALS					
Office Supplies	590	1,500		1,500	
Teaching/Testing Supplies	0	0		0	
Miscellaneous Supplies	28,452	34,438		32,149	
Total Supplies & Materials	29,041	35,938		33,649	
7000 OTHER					
Dues/Memberships	9,394	9,875		9,875	
Other	1,911	3,040		3,040	
Total Other	11,306	12,915		12,915	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	5,000
Title II-Teacher/Principal Training	103,349
ABE	9,358
Total	117,707

TOTAL	616,344	765,618	2.72	653,999
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GENERAL FUND

**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
222 Educational Media Service**

**2007-08
FINAL
AUDITED**

**2008-09
PRELIMINARY
BUDGET**

FTE

**2008-09
AMENDED
BUDGET**

1000 SALARIES

Media Specialist - Elementary	471,335	487,146	6.00	448,442
Media Specialist - Middle School	44,119	48,622	1.00	83,674
Media Specialist - High School	91,205	91,205	1.00	92,117
Paraprofessional - Elementary	48,710	45,129	2.00	49,690
Paraprofessional - Middle School	22,331	24,769	1.00	26,054
Paraprofessional - High School	59,571	56,682	2.00	60,116
Paraprofessional - Substitutes	670	3,200	0.00	3,200
Other	0	0	0.00	0
Total Salaries	737,941	756,753	13.00	763,293

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	177,124	179,533		138,927
Mandatory Benefits	183,365	185,751		187,438
Total Employee Benefits	360,489	365,283		326,366

3000 PURCHASES SERVICES

Other				
Substitutes	1,713	0		0
Total Other	1,713	0		0

5000

SUPPLIES & MATERIALS

Educational Media - Elementary	20,523	14,600		21,800
Educational Media - Middle School	7,368	8,151		8,151
Educational Media - High School	15,298	16,000		15,840
Periodicals - Elementary	3,259	2,375		4,500
Periodicals - Middle School	2,714	3,306		3,306
Periodicals - High School	728	0		0
Miscellaneous - Elementary	7,154	5,900		8,377
Miscellaneous - Middle School	7,101	8,550		8,550
Miscellaneous - High School	6,953	7,400		7,326
Total Supplies & Materials	71,097	66,282		77,850

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	1,171,240	1,188,318	13.00	1,167,509
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
Administrators/Managers		66,397	66,397	1.00	67,061
Secretary		33,782	33,781	1.00	34,089
Paraprofessional		113,234	112,520	4.00	112,744
Other		0	0	0.00	0
Total Salaries		213,413	212,698	6.00	213,894
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		77,330	97,127		77,271
Mandatory Benefits		52,953	52,109		52,564
Total Employee Benefits		130,282	149,236		129,836
3000 PURCHASED SERVICES					
Travel/Conferences		495	0		0
Technology Consulting & Maintenance		366,092	412,905		415,060
Licenses & Fees		963	30,301		40,301
Copier		20	1,241		1,241
Other Purchased Services		0	0		0
Total Purchased Services		367,570	444,447		456,602
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		12,783	10,000		10,000
Office Supplies		133	400		400
Total Supplies & Materials		12,916	10,400		10,400
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	10,000
Total	10,000

TOTAL	724,182	816,781	6.00	810,732
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
226 Supv. & Direction of Instructional Staff****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Administrators	171,950	144,017	1.72	150,147
Secretary	41,439	41,717	1.20	41,654
Other	0	0	0.00	0
Total Salaries	213,389	185,734	2.92	191,801

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	40,089	13,748		13,659
Mandatory Benefits	53,264	45,777		47,723
Total Employee Benefits	93,353	59,525		61,381

3000 PURCHASED SERVICES

Travel/Conferences	0	0		0
Other Purchased Services	3,868	4,000		4,000
Total Purchased Services	3,868	4,000		4,000

5000 SUPPLIES & MATERIALS

Office Supplies	0	0		0
Miscellaneous	0	1,704		1,704
Total Supplies & Materials	0	1,704		1,704

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	0	0		0
Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	2,861
Title III	2,663
WIA EL Civics	815
Adult Basic Education	2,301
Total	8,641

TOTAL	310,610	250,963	2.92	258,886
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
227 Academic Student Assessment

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Other Salaries	54,987	76,368	1.56	87,789
Total Salaries	54,987	76,368	1.56	87,789
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	15,547	5,850		7,564
Mandatory Benefits	13,261	20,382		23,279
Total Employee Benefits	28,808	26,231		30,843
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Other Purchased Services	37,362	119,485		119,485
Total Purchased Services	37,362	119,485		119,485
5000 SUPPLIES & MATERIALS				
Teaching/Testing Supplies	4,706	10,322		10,800
Miscellaneous	0	0		0
Total Supplies & Materials	4,706	10,322		10,800
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.	6,254
Adult Basic Education	6,204
Total	12,458

TOTAL	125,862	232,406	1.56	248,917
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
231 Board of Education****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Secretary to Board	2,520	1,500	0.00	0
Board Members	0	3,040	0.00	3,040
Total Salaries	2,520	4,540	0.00	3,040

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	0		0
Mandatory Benefits	614	599		236
Total Employee Benefits	614	599		236

3000 PURCHASED SERVICES

Board of Education	0	0		0
Audit Services	23,750	29,750		29,750
Legal Services	22,692	35,000		35,000
Travel	3,869	0		0
Other/Elections	53,067	31,400		79,195
Total Purchased Services	103,378	96,150		143,945

5000 SUPPLIES & MATERIALS

Office Supplies	0	0		0
Miscellaneous	0	0		0
Total Supplies & Materials	0	0		0

7000 OTHER

Dues/Memberships	17,751	13,049		13,302
Total Other	17,751	13,049		13,302

TOTAL

124,263

114,338

0.00

160,522

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
Administrator		187,007	187,007	1.00	190,747
Secretary		42,958	42,958	0.75	43,388
Total Salaries		229,965	229,965	1.75	234,135
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		24,842	11,186		10,874
Mandatory Benefits		52,799	56,863		57,710
Total Employee Benefits		77,641	68,049		68,585
3000 PURCHASED SERVICES					
Travel/Conferences		5,626	9,000		9,000
Printing		0	500		500
Postage		0	525		525
Other		3,129	889		889
Total Purchased Services		8,755	10,914		10,914
5000 SUPPLIES & MATERIALS					
Office Supplies		1,539	1,500		1,500
Miscellaneous		0	0		0
Total Supplies & Materials		1,539	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		8,154	18,240		18,240
Total Other		8,154	18,240		18,240

OTAL	326,054	328,667	1.75	333,373
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
241 Office of Principal

2007-08
FINAL
AUDITED

2008-09
PRELIMINARY
BUDGET

FTE

2008-09
AMENDED
BUDGET

1000 SALARIES

Principals/Assistant Principals

Principals/Assistant - Elementary
 Principals/Assistant - Middle School
 Principals/Assistants - High School
 Contracted/Substitute Principal

682,567
 334,620
 556,485
 0

794,162
 334,620
 556,485
 0

7.00
 3.00
 5.00
 0.00

802,102
 337,961
 558,362
 0

Subtotal

1,573,672

1,685,267

15.00

1,698,425

Secretaries:

Secretaries - Elementary
 Secretaries - Middle School
 Secretaries - High School
 Secretaries - Contingency
 Substitutes, Overtime

352,159
 103,920
 223,629
 0
 21,017

358,353
 103,894
 227,204
 0
 40,000

10.28
 3.00
 6.44
 0.00
 0.00

362,551
 104,872
 229,185
 0
 40,000

Subtotal

700,724

729,451

19.72

736,608

Total Salaries

2,274,396

2,414,718

34.72

2,435,033

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits
 Mandatory Benefits

476,896
 501,578

350,789
 597,708

415,214
 599,553

Total Employee Benefits

978,474

948,497

1,014,768

3000 PURCHASED SERVICES

Travel/Conferences - Elementary
 Travel/Conferences - Middle School
 Travel/Conferences - High School
 Other

0
 340
 906
 144,040

800
 570
 1,360
 0

1,900
 0
 570
 0

Total Purchased Services

145,286

2,730

2,470

5000 SUPPLIES & MATERIALS

Office Supplies - Elementary
 Office Supplies - Middle School
 Office Supplies - High School
 Miscellaneous - Elementary
 Miscellaneous - Middle School
 Miscellaneous - High School

7,328
 3,448
 3,846
 5,131
 2,501
 991

10,014
 7,000
 4,000
 2,604
 0
 1,000

8,007
 0
 7,000
 3,992
 0
 0

Total Supplies & Materials

23,245

24,618

18,999

6000 CAPITAL OUTLAY

Instructional Equipment

0

0

0

Total Capital Outlay

0

0

0

7000 OTHER

Dues/Memberships - Elementary
 Dues/Memberships - Middle School
 Dues/Memberships - High School
 Total Other

3,483
 0
 0
 3,483

4,445
 1,605
 1,605
 7,655

4,445
 1,605
 1,605
 7,655

TOTAL	3,424,884	3,398,218	34.72	3,478,925
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GENERAL FUND

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

**2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****5000 SUPPLIES & MATERIALS**

High School Graduation and Awards
Total Supplies & Materials

39,919
39,919

41,399
41,399

41,399
41,399

TOTAL	39,919	41,399	41,399
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
252 Fiscal Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Administrators	222,789	222,790	2.00	221,041
Payroll	96,001	101,653	2.00	102,670
Business Clerical	102,491	105,298	2.62	99,809
Total Salaries	421,281	429,741	6.62	423,520

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	87,510	89,583		83,651
Mandatory Benefits	104,030	107,254		105,359
Total Employee Benefits	191,540	196,837		189,011

3000 PURCHASED SERVICES

Travel/Conferences	3,095	3,625		3,625
Other	4,507	6,000		6,000
Total Purchased Services	7,602	9,625		9,625

5000 SUPPLIES & MATERIALS

Office Supplies	5,556	4,354		4,354
Miscellaneous	132	1,500		1,500
Total Supplies & Materials	5,688	5,854		5,854

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	591	591		591
Total Other	591	591		591

TOTAL	626,702	642,648	6.62	628,601
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GENERAL FUND

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

**2007-08
FINAL
AUDITED**
**2008-09
PRELIMINARY
BUDGET**
FTE
**2008-09
AMENDED
BUDGET**
2000 EMPLOYEE BENEFITS

Contingency	0	7,822	0
Mandatory Benefits	0	0	0
Mandatory Benefit - Unemployment	0	0	3,327
Total Employee Benefits	0	7,822	3,327

3000 PURCHASED SERVICES

Benefit Administration Service	66,394	65,596	87,716
Insurance	17,662	18,192	6,819
Other	0	0	0
Total Purchased Services	84,056	83,788	94,535

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	883,473	325,000	300,000
Total Purchased Services	883,473	327,000	302,000

TOTAL	967,529	418,610	0.00	399,861
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
261 Operating Buildings Services

2007-08
FINAL
AUDITED2008-09
PRELIMINARY
BUDGET

FTE

2008-09
AMENDED
BUDGET

1000 SALARIES

Administrators	78,600	78,600	1.00	79,387
Maintenance	458,387	469,997	9.00	478,900
Secretary	41,758	41,757	1.00	42,386
Custodians	1,659,868	1,636,974	38.50	1,655,919
Other	15,389	15,000	0.00	15,000
Custodial Overtime	83,193	160,000	0.00	160,000
Maintenance Overtime	17,553	49,989	0.00	49,989
Total Salaries	2,354,748	2,452,317	49.50	2,481,581

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	610,359	717,586		665,941
Mandatory Benefits	675,627	683,142		683,310
Total Employee Benefits	1,285,986	1,400,728		1,349,250

3000 PURCHASED SERVICES

Travel/Conferences	2,122	4,477		4,477
Telephone	101,659	95,372		95,372
Water & Sewage	57,396	60,320		65,000
Waste Removal	32,920	32,287		33,457
Insurance - Property & Liability	112,814	147,350		159,661
Equipment Repair	13,275	15,000		15,000
Equipmental Rental	3,696	3,000		3,000
Building Alarm System	0	0		0
Other	578,048	754,557		502,840
Total Purchased Services	901,930	1,112,363		878,807

5000 SUPPLIES & MATERIALS

Heating Fuel	601,946	815,715		617,938
Electricity	1,075,472	1,222,963		1,222,963
Motor Fuel	34,794	43,228		36,023
Custodial Supplies	75,410	97,594		97,594
Maintenance Supplies	183,644	164,268		164,268
Grounds Supplies	51,926	51,000		56,000
Other Supplies	16,041	4,000		4,000
Total Supplies & Materials	2,039,233	2,398,768		2,198,786

6000 CAPITAL OUTLAY

Equipment/Capital Projects	14,188	48,000		48,000
Total Capital Outlay	14,188	48,000		48,000

7000-9000 OTHER

Dues/Memberships	124	225		225
Total Other	124	225		225

TOTAL	6,596,209	7,412,401	49.50	6,956,649
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY	FTE	AMENDED
266 Security Services		AUDITED	BUDGET		BUDGET
3000 PURCHASED SERVICES					
Police Liason		50,245	49,567		51,270
Building Alarm System		9,416	11,236		11,236
Other Purchased Services		0	1,134		1,800
Total Purchased Services		59,661	61,937		64,306
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0
TOTAL					
		59,661	61,937	0.00	64,306

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
271 Pupil Transportation
2007-08
FINAL
AUDITED
2008-09
PRELIMINARY
BUDGET
FTE
2008-09
AMENDED
BUDGET
1000 SALARIES

Administrator	78,600	78,600	1.00	0
Mechanics	175,526	166,712	3.00	167,919
Bus Drivers	764,709	883,293	29.00	896,937
Secretary	38,596	40,070	1.25	40,155
Paraprofessional	57,042	54,626	4.00	55,312
Bus Driver Substitutes	60,472	105,000	0.00	105,000
Bus Driver Overtime	85,551	112,966	0.00	112,966
Other	538	2,000	0.00	2,000
Total Salaries	1,261,034	1,443,267	38.25	1,380,289

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	474,177	495,956		459,037
Mandatory Benefits	350,064	388,650		373,110
Total Employee Benefits	824,241	884,607		832,147

3000 PURCHASED SERVICES

Travel/Conferences	1,088	1,381		1,560
Vehicle Insurance	27,316	28,135		21,675
Other	21,410	46,244		136,973
Total Purchased Services	49,814	75,760		160,208

5000 SUPPLIES & MATERIALS

Gasoline	226,088	355,770		267,765
Bus Parts/Tires/Batteries	89,959	80,450		80,450
Other	20,111	10,000		15,000
Total Supplies & Materials	336,158	446,220		363,215

6000 CAPITAL OUTLAY

Equipment	0	385,471		376,247
Total Capital Outlay	0	385,471		376,247

7000 OTHER

Dues/Memberships	299	300		300
Total Other	299	300		300

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	6,789
Total	6,789

TOTAL	2,471,546	3,235,625	38.25	3,112,406
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
282 Communication Services		AUDITED	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	0	0	0.00	0	
Secretary	7,665	8,158	0.23	3,455	
Other	0	1,000	0.00	0	
Total Salaries	7,665	9,158	0.23	3,455	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	2,800	918		0	
Mandatory Benefits	1,964	2,325		840	
Total Employee Benefits	4,764	3,243		840	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Postage/Advertising/Printing	68,247	134,942		133,942	
Other	15,908	22,560		22,560	
Total Purchased Services	84,155	157,502		156,502	
5000 SUPPLIES & MATERIALS					
Supplies	2,368	2,385		2,385	
Total Supplies & Materials	2,368	2,385		2,385	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	100		100	
Total Other	0	100		100	

TOTAL	98,952	172,388	0.23	163,282
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
283 Personnel Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Administrator	132,754	132,754	1.00	134,082
Secretary	0	0	0.00	0
Total Salaries	132,754	132,754	1.00	134,082

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	13,217	16,759		15,008
Mandatory Benefits	31,162	32,478		32,736
Total Employee Benefits	44,379	49,238		47,744

3000 PURCHASED SERVICES

Travel/Conferences	19,117	4,600		25,706
Advertising/Printing	1,038	5,000		5,000
Other	77,841	99,874		97,915
Total Purchased Services	97,997	109,474		128,621

5000 SUPPLIES & MATERIALS

Supplies	2,299	2,700		2,700
Total Supplies & Materials	2,299	2,700		2,700

6000 CAPITAL OUTLAY

Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	0	560		560
Other	0	117		117
Total Other	0	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title IIa	21,106
Total	21,106

TOTAL	277,429	294,843	1.00	313,824
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
Administrator/Manager		99,057	99,057	2.00	100,047
Secretary		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		99,057	99,057	2.00	100,047
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		33,462	36,271		34,572
Mandatory Benefits		25,077	24,354		24,426
Total Employee Benefits		58,539	60,625		58,998
3000 PURCHASED SERVICES					
Travel/Conferences		341	500		500
Other		29,873	50,975		50,925
Total Purchased Services		30,214	51,475		51,425
5000 SUPPLIES & MATERIALS					
Supplies		465	1,500		1,500
Total Supplies & Materials		465	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		200	500		500
Total Other		200	500		500

TOTAL	188,475	213,157	2.00	212,470
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
289 Other Central Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Secretaries	72,367	72,192	2.00	72,891
Substitute Secretary	0	0	0.00	0
Total Salaries	72,367	72,192	2.00	72,891

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	24,546	20,275		30,610
Mandatory Benefits	18,401	18,128		17,895
Total Employee Benefits	42,947	38,404		48,504

3000 PURCHASED SERVICES

Travel/Conferences	0	140		140
Equipment Rental/Maintenance	16,802	11,446		11,446
Postage/Printing/Other	10,249	12,810		12,810
Total Purchased Services	27,050	24,396		24,396

5000 SUPPLIES & MATERIALS

Supplies	1,107	4,600		4,600
Total Supplies & Materials	1,107	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	887	0		0
Total Other	887	0		0

TOTAL	144,358	139,592	2.00	150,391
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
299 Other Support Services		AUDITED	BUDGET	FTE	BUDGET
1000 SALARIES					
NEA Release Time	18,644	20,440	0.25	20,440	
Auditorium Manager	2,037	0	0.00	42,114	
Auditorium Technicians	21,022	20,000	0.00	20,000	
Co-ops	60,406	59,247	0.00	61,606	
Other	1,302	0	0.00	0	
Total Salaries	103,411	99,687		144,160	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	13,945	4,533		11,197	
Mandatory Benefits	8,937	24,376		35,188	
Total Employee Benefits	22,882	28,908		46,385	
3000 PURCHASED SERVICES					
Miscellaneous	42,583	71,800		670	
Total Purchased Services	42,583	71,800		670	
5000 SUPPLIES & MATERIALS					
Supplies	5,010	5,173		5,173	
Total Supplies & Materials	5,010	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	173,886	205,568	0.25	196,388
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GENERAL FUND

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

2007-08
FINAL
AUDITED

2008-09
PRELIMINARY
BUDGET

FTE

2008-09
AMENDED
BUDGET

3000 PURCHASED SERVICES

Other Purchased Services

0

18,826

16,921

Total Purchased Services

0

18,826

16,921

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A -Teach/Prin Training

16,921

Total

16,921

TOTAL

0

18,826

0.00

16,921

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
391 Community Services		AUDITED	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Other Purchased Services		400	2,000		2,000
Total Purchased Services		400	2,000		2,000

TOTAL	400	2,000	0.00	2,000
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GENERAL FUND**110 GENERAL FUND - GENERAL EDUCATION
OTHER TRANSACTIONS
400/500/600****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS**

Transfer to Athletic Fund	458,249	571,061		572,324
Bus Loan Principal/Interest Payment	167,575	211,719		126,056
Subgrantee Disbursement	0	0		0
Total Outgoing Transfers and Other	625,824	782,779		698,380

9000 FUND MODIFICATION

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

TOTAL	625,824	782,779	0.00	698,380
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION**
SUPPORT SERVICES
119 Summer School**2007-08**
FINAL
AUDITED**2008-09**
PRELIMINARY
BUDGET**FTE****2008-09**
AMENDED
BUDGET**1000 SALARIES**

Teacher	2,736	2,880	1.00	2,880
Paraprofessional	2,042	2,170	2.00	2,170
Other	0	150	0.00	150
Total Salaries	4,778	5,200	3.00	5,200

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	0		0
Mandatory Benefits	1,190	1,271		1,269
Total Employee Benefits	1,190	1,271		1,269

3000 PURCHASED SERVICES

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

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies	203	400		400
Total Supplies & Materials	203	400		400

TOTAL	6,171	6,871	3.00	6,869
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2007-08	2008-09		2008-09
INSTRUCTIONAL SERVICES		FINAL	PRELIMINARY		AMENDED
122 Special Education		AUDITED	BUDGET	FTE	BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	54,162	59,873	0.99	58,148	
Teachers - Resource Room	3,041,043	3,210,948	40.00	3,143,719	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Speech/Language Impaired	0	0	0.00	0	
Contingency Teacher	0	42,204	1.00	42,626	
Substitute Teachers	13,381	10,798		10,798	
Other	0	0		0	
Total Teachers	3,108,586	3,323,823	41.99	3,255,291	
Paraprofessionals					
Paraprofessionals - Early Childhood	18,985	24,643	1.00	25,006	
Paraprofessionals - Resource Room	622,599	670,476	25.00	642,770	
Contingency Paraprofessional	0	19,801	1.00	20,202	
Substitute/Other Paraprofessionals	8,404	13,000		13,000	
Total Paraprofessionals	649,988	727,920	27.00	700,978	
Total Salaries	3,758,574	4,051,743	68.99	3,956,269	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	919,517	1,019,253		901,734	
Mandatory Benefits	932,943	994,963		969,577	
Total Employee Benefits	1,852,460	2,014,217		1,871,311	
3000 PURCHASED SERVICES					
Travel/Conferences	0	600		100	
Contracted Services	95,835	68,851		68,851	
Other	0	10,600		110,600	
Total Purchased Services	95,835	80,051		179,551	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	3,804	12,881		12,881	
Miscellaneous Supplies	0	0		33,638	
Total Supplies & Materials	3,804	12,881		46,519	
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	492,550	705,483		702,534	
Total Other	492,550	705,483		702,534	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA ESY	4,931
IDEA	754,531
Preschool	31,722
Total	786,253

TOTAL	6,203,223	6,864,375	68.99	6,756,185
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 213 Health Services		2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
3000	PURCHASED SERVICES				
	OT and PT Services	205,990	208,500		208,500
	Total Purchased Services	205,990	208,500		208,500
5000	SUPPLIES & MATERIALS				
	Miscellaneous Supplies	18	0		0
	Total Supplies & Materials	18	0		0

TOTAL	206,008	208,500	0.00	208,500
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2007-08	2008-09		2008-09
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
214 Psychological Services		AUDITED	BUDGET	FTE	BUDGET
1000 SALARIES					
Psychologists		172,781	176,557	2.00	179,163
Other		0	0	0.00	0
Total Salaries		172,781	176,557	2.00	179,163
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		43,498	34,182		32,994
Mandatory Benefits		42,525	43,183		43,730
Total Employee Benefits		86,023	77,365		76,724
3000 PURCHASED SERVICES					
Travel/Conferences		0	100		100
Other		0	0		0
Total Purchased Services		0	100		100
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		1,557	4,500		4,500
Total Supplies & Materials		1,557	4,500		4,500

OTAL	260,361	258,522	2.00	260,487
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
215 Speech Pathology/Audiology Services****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Speech & Language Therapists

774,845

744,058

10.00

746,716

Other

0

0

0.00

0

Total Salaries

774,845

744,058

10.00

746,716

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

131,094

150,055

144,897

Mandatory Benefits

181,090

182,275

182,549

Total Employee Benefits

312,184

332,330

327,446

3000 PURCHASED SERVICES

Travel/Conferences

0

0

0

Other

0

0

0

Total Purchased Services

0

0

0

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

4,112

4,050

4,050

Total Supplies & Materials

4,112

4,050

4,050

TOTAL

1,091,141

1,080,438

10.00

1,078,212

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

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Social Workers	341,414	353,674	5.28	341,440
Other	0	0	0.00	0
Total Salaries	341,414	353,674	5.28	341,440
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	61,803	75,163		60,643
Mandatory Benefits	84,738	86,596		83,790
Total Employee Benefits	146,541	161,758		144,433
3000 PURCHASED SERVICES				
Travel/Conferences	0	72		72
Other	2,272	0		0
Total Purchased Services	2,272	72		72
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	1,274	1,500		1,500
Total Supplies & Materials	1,274	1,500		1,500

TOTAL	491,501	517,004	5.28	487,445
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GENERAL FUND**112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
218 Teacher Consultant****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Teacher Consultants

553,736

561,800

6.60

560,497

Other

0

0

0.00

0

Total Salaries

553,736

561,800

6.60

560,497

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits

77,140

87,225

92,657

Mandatory Benefits

136,784

137,592

136,821

Total Employee Benefits

213,924

224,817

229,478

3000 PURCHASED SERVICES

Travel/Conferences

0

0

0

Total Purchased Services

0

0

0

5000 SUPPLIES & MATERIALS

Miscellaneous Supplies

5,907

4,350

4,350

Total Supplies & Materials

5,907

4,350

4,350

TOTAL

773,567

790,967

6.60

794,325

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

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Administrator	117,455	117,445	0.00	0
Secretary	33,782	33,760	1.00	34,068
Other	0	0	0.00	0
Total Salaries	151,237	151,205	1.00	34,068
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	27,603	34,580		17,063
Mandatory Benefits	36,614	37,141		8,363
Total Employee Benefits	64,217	71,722		25,426
3000 PURCHASED SERVICES				
Travel/Conferences	1,532	1,300		1,300
Miscellaneous	0	0		132,320
Total Purchased Services	1,532	1,300		133,620
5000 SUPPLIES & MATERIALS				
Office Supplies	1,293	639		639
Other Supplies	0	199		199
Total Supplies & Materials	1,293	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	218,279	225,065	1.00	193,952
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
271 Pupil Transportation

**2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****3000 PURCHASED SERVICES**

Pupil Transportation

1,440

500

500

Total Purchased Services

1,440

500

500

TOTAL

1,440

500

500

GENERAL FUND**113 GENERAL FUND - COMMUNITY SERVICES****118 Preschool****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Administrator	33,198	21,134	0.34	21,346
Teachers	181,035	158,040	8.00	158,572
Secretary	66,537	18,303	0.63	18,643
Custodian	20,450	23,057	0.50	23,057
Other	10,478	83,195	7.00	83,195
Total Salaries	311,697	303,729	16.47	304,813

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	47,199	24,982		23,673
Mandatory Benefits	78,077	75,325		75,267
Total Employee Benefits	125,276	100,306		98,940

3000 PURCHASED SERVICES

Travel/Conferences	2,455	3,900		3,900
Other	10,621	9,387		9,387
Total Purchased Services	13,076	13,287		13,287

5000 SUPPLIES & MATERIALS

Teaching Supplies	9,820	14,000		14,000
Miscellaneous Supplies	18,176	13,170		13,170
Total Supplies & Materials	27,996	27,170		27,170

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Refunds	1,818	5,600		5,600
Dues/Memberships	0	0		0
Total Other	1,818	5,600		5,600

TOTAL

479,862

450,093

16.47

449,810

GENERAL FUND**113 GENERAL FUND - COMMUNITY SERVICES****311 Community Services**

	2007-08 FINAL AUDITED	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES				
Administrator	87,885	109,856	1.00	110,954
Secretaries	74,568	77,505	2.00	77,967
Other	72	0	0.00	0
Total Salaries	<u>162,525</u>	<u>187,361</u>	<u>3.00</u>	<u>188,921</u>
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	41,845	14,990		14,099
Mandatory Benefits	40,702	46,869		47,056
Total Employee Benefits	<u>82,547</u>	<u>61,859</u>		<u>61,155</u>
3000 PURCHASED SERVICES				
Travel/Conferences	3,006	2,021		2,021
Other	48,842	48,953		48,953
Total Purchased Services	<u>51,848</u>	<u>50,974</u>		<u>50,974</u>
5000 SUPPLIES & MATERIALS				
Supplies	399	4,158		4,158
Total Supplies & Materials	<u>399</u>	<u>4,158</u>		<u>4,158</u>
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER				
Dues/Memberships	1,750	2,800		2,800
Total Other	<u>1,750</u>	<u>2,800</u>		<u>2,800</u>

TOTAL	299,069	307,152	3.00	308,008
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES**321 Community Recreation****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Facilitators	85,858	86,292	3.00	85,361
Swimming	23,675	13,982	10.00	13,982
Academics/Enrichment	106,209	82,346	0.00	78,773
Total Salaries	215,742	182,620	13.00	178,116

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	7,149	10,247		11,149
Mandatory Benefits	47,425	44,651		43,559
Total Employee Benefits	54,575	54,897		54,708

3000 PURCHASED SERVICES

Instructional Services	163,954	227,615		227,615
Travel/Conferences	1,352	700		700
Other	41,257	44,000		44,000
Total Purchased Services	206,563	272,315		272,315

5000 SUPPLIES & MATERIALS

Supplies	4,380	4,413		4,413
Total Supplies & Materials	4,380	4,413		4,413

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Refunds	6,511	14,000		14,000
Other	0	0		0
Total Other	6,511	14,000		14,000

TOTAL

487,770

528,245

13.00

523,552

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES**351 Care of Children****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****1000 SALARIES**

Administrator	41,743	72,795	1.00	67,060
Secretary	37,482	38,502	1.00	38,502
Child Care Leaders	208,065	224,650	9.00	259,617
Child Care Workers	270,989	432,751	0.00	358,156
Grant Funded	0	0	0.00	6,048
Total Salaries	558,279	768,698	11.00	729,383

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	65,193	91,002		88,814
Mandatory Benefits	137,725	189,026		179,387
Total Employee Benefits	202,918	280,028		268,201

3000 PURCHASED SERVICES

Travel/Conferences	1,499	2,800		2,800
Other	8,316	23,000		23,500
Total Purchased Services	9,815	25,800		26,300

5000 SUPPLIES & MATERIALS

Supplies	26,962	41,500		43,500
Total Supplies & Materials	26,962	41,500		43,500

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Dues/Memberships	0	0		0
Refunds	727	1,000		1,000
Total Other	727	1,000		1,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Immigrant 10,060

Total 10,060

TOTAL	798,701	1,117,026	11.00	1,068,384
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ATHLETIC FUND**210 ATHLETIC FUND****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****RECEIPTS**

Gate Receipts	82,791	65,000		65,000
Hockey Receipts	4,185	5,000		5,000
Pay-to-participate Receipts	166,867	180,000		166,867
Miscellaneous Revenue	216	0		0
TOTAL RECEIPTS	254,059	250,000		236,867

DISBURSEMENTS**1000 SALARIES**

Coaches	327,297	372,486	0.00	388,059
Game Techs/Supervision	29,640	20,625	0.00	20,625
Total Salaries	356,937	393,111	0.00	408,684

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	0	746		0
Mandatory Benefits	83,266	96,138		99,725
Total Employee Benefits	83,266	96,884		99,725

3000 PURCHASED SERVICES

Professional/Technical	156,376	147,125		116,841
Travel/Conferences	4,194	2,900		2,900
Other	50,539	53,026		53,026
Total Purchased Services	211,109	203,051		172,767

5000 SUPPLIES & MATERIALS

Office	830	500		500
Uniforms	0	62,515		62,515
Other	38,576	39,000		39,000
Total Supplies & Materials	39,406	102,015		102,015

6000 CAPITAL OUTLAY

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

7000 OTHER

Dues/Memberships	14,525	16,000		16,000
Other	7,064	5,000		5,000
Total Other	21,589	21,000		21,000

TOTAL DISBURSEMENTS

712,307	821,061		809,191
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EXCESS RECEIPTS (DISBURSEMENTS)

(458,248)	(571,061)		(572,324)
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TRANSFER TO (FROM) GENERAL FUND

(458,248)	(571,061)		(572,324)
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FOOD SERVICE FUND**250 FOOD SERVICE FUND****2007-08
FINAL
AUDITED****2008-09
PRELIMINARY
BUDGET****FTE****2008-09
AMENDED
BUDGET****RECEIPTS**

Investment Income	40,936	40,000		10,000
Student Cash Sales	2,097,913	2,099,563		1,990,768
Adult Cash Sales	33,463	34,340		34,683
Miscellaneous Income	76,841	59,674		33,308
Federa/State Reimbursement	251,989	243,942		243,942
Entitlement Commodities	49,592	76,954		77,724
TOTAL RECEIPTS	2,550,734	2,554,473		2,390,425

DISBURSEMENTS**1000 SALARIES**

Administrator	72,049	72,049	1.00	72,770
Secretary	37,552	37,808	1.10	37,705
Food Service Employees	478,777	486,044	32.00	481,771
Cashiers	33,554	37,000	0.00	35,000
Substitutes	19,650	23,000	0.00	23,000
Truck Driver	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	641,582	655,901	34.10	650,246

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	333,626	334,141		275,592
Mandatory Benefits	171,243	180,259		176,735
Total Employee Benefits	504,869	514,401		452,328

3000 PURCHASED SERVICES

Travel/Conferences	2,285	3,653		3,653
Other	47,809	47,214		47,214
Total Purchased Services	50,094	50,867		50,867

5000 SUPPLIES & MATERIALS

Food Costs	1,222,619	1,324,466		1,324,466
Paper Costs	63,805	67,851		67,851
Other	1,951	2,040		2,040
Total Supplies & Materials	1,288,375	1,394,356		1,394,356

6000-7000 CAPITAL OUTLAY / OTHER

Dues/Memberships	2,160	2,668		2,668
Capital Outlay	1,069	12,000		12,000
Other	2,781	2,969		2,969
Total Other	6,010	17,637		17,637

8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS

Transfer to General Fund	170,000	170,000		170,000
Total Transfers	170,000	170,000		170,000
TOTAL DISBURSEMENTS	2,660,930	2,803,162		2,735,434

EXCESS RECEIPTS (DISBURSEMENTS)

(110,197)	(248,689)	(345,009)
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June 30, 2007 Equity	685,354
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June 30, 2008 Equity	575,157
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June 30, 2009 Equity (Estimated)	326,469	230,148
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**NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET**

	<u>City of Novi</u>	<u>City of Wixom</u>	<u>N'ville/Novi Trans. (183)</u>	<u>S. Lyon/Novi Trans. (184)</u>	<u>TOTAL</u>
Taxable Value:	2,164,362,030	2,549,080	131,439,560	86,793,640	2,385,144,310
Tax Rate:					0.4932
Estimated Taxes:					1,176,353
Uncollectable:	3.00%				<u>35,291</u>
TOTAL ESTIMATED TAXES:					1,141,063

RECEIPTS

Taxes	1,141,063
Interest	<u>18,000</u>
TOTAL RECEIPTS:	1,159,063

DISBURSEMENTS:

Village Oaks entrance loop	270,000
Village Oaks parking lot repair/re-construction	250,000
Village Oaks fencing	50,000
Novi Meadows fencing	30,000
Parkview re-roof	250,000
Orchard Hills parking lot repairs	15,000
High School parking lot repairs	20,000
Middle School instrument cabinetry	20,615
Orchard Hills chiller line repair, remediation	87,589
High School trainer room cooling	27,000
Novi Meadows track tear-out, new sprinkler system	190,000
Middle School track repairs	190,000
High School stadium bleacher repair	<u>30,000</u>

TOTAL DISBURSEMENTS:	1,430,204
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Excess Receipts (Disbursements)	(271,141)
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June 30, 2008 Equity	1,187,276
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June 30, 2009 Equity (Estimated)	916,135
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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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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

2007 Debt Fund

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

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

DEBT FUND TAXABLE VALUE ANALYSIS

DEBT FUND	DEBT FUND MILLAGE	CITY OF NOVI	CITY OF WIXOM	N'VILL/NOVI TRANS (183)	NOVI/W.L. TRANS (275)	NOVI/N'VILLE TRANS (651)	S. LYON/NOVI TRANS (184)
1993	0.0000	2,164,362,030	2,549,080	131,439,560	20,247,580	4,697,390	0
2001	1.8100	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2002 R (Ref. portion of 1995)	1.1900	2,164,362,030	2,549,080	131,439,560	0	0	0
2005 R (Ref. portion of 1998)	0.6300	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2007 R (Ref. portion of 1997)	0.6850	2,164,362,030	2,549,080	131,439,560	0	0	0
2007 R (Ref. portion of 2001)	0.9750	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
2007	<u>0.5700</u>	2,164,362,030	2,549,080	131,439,560	0	0	86,793,640
TOTAL	5.8600						

SUMMARY:

DEBT FUND	TOTAL TAXABLE VALUES
1993	2,323,295,640
2001	2,385,144,310
2002 (R)	2,298,350,670
2005 (R)	2,385,144,310
2007 (R) (1997 Portion)	2,298,350,670
2007 (R) (2001 Portion)	2,385,144,310
2007	2,385,144,310

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

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

Total P&I: **0**

13,166,814

29,400,085

13,667,937

NOVI COMMUNITY SCHOOL DISTRICT
2008-09 BUDGET

Year	2007 DEBT FUND (Refin.) (1997 Portion Only)	
	Principal	Interest
2008-09	875,000	668,750
2009-10	1,300,000	633,750
2010-11	1,475,000	581,750
2011-12	1,540,000	522,750
2012-13	1,525,000	445,750
2013-14	1,515,000	369,500
2014-15	1,495,000	293,750
2015-16	1,475,000	219,000
2016-17	1,465,000	145,250
2017-18	1,440,000	72,000
2018-19		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
TOTAL	14,105,000	3,952,250

Total P&I:

18,057,250

2007 DEBT FUND (Refin.) (2001 Portion Only)		
	Principal	Interest
	0	2,326,800
	0	2,326,800
	0	2,326,800
	4,305,000	2,326,800
	4,380,000	2,111,550
	4,455,000	1,892,550
	4,530,000	1,669,800
	4,600,000	1,443,300
	4,670,000	1,213,300
	4,720,000	979,800
	4,725,000	743,800
	4,670,000	554,800
	4,615,000	368,000
	4,585,000	183,400
	50,255,000	20,467,500

70,722,500

2007 DEBT FUND		
	Principal	Interest
	225,000	1,163,688
	500,000	1,154,688
	700,000	1,134,688
	925,000	1,106,688
	1,150,000	1,069,688
	1,200,000	1,023,688
	1,275,000	975,688
	1,325,000	924,688
	1,375,000	871,688
	1,425,000	816,688
	1,500,000	759,688
	1,575,000	684,688
	1,650,000	617,750
	1,775,000	547,626
	1,875,000	458,876
	1,925,000	365,126
	1,975,000	268,876
	2,000,000	180,000
	2,000,000	90,000
	26,375,000	14,214,510

40,589,510

Year	Principal	Interest	Total Pmt.
2008-09	7,900,000	6,069,472	13,969,472
2009-10	8,740,000	5,777,878	14,517,878
2010-11	9,260,000	5,444,019	14,704,019
2011-12	9,615,000	5,073,712	14,688,712
2012-13	9,870,000	4,643,509	14,513,509
2013-14	9,985,000	4,161,509	14,146,509
2014-15	10,115,000	3,703,598	13,818,598
2015-16	10,200,000	3,227,748	13,427,748
2016-17	10,290,000	2,747,998	13,037,998
2017-18	10,360,000	2,247,246	12,607,246
2018-19	7,895,000	1,743,498	9,638,498
2019-20	7,910,000	1,395,998	9,305,998
2020-21	7,930,000	1,059,007	8,989,007
2021-22	6,360,000	731,026	7,091,026
2022-23	1,875,000	458,876	2,333,876
2023-24	1,925,000	365,126	2,290,126
2024-25	1,975,000	268,876	2,243,876
2025-26	2,000,000	180,000	2,180,000
2026-27	2,000,000	90,000	2,090,000
TOTAL	136,205,000	49,389,096	185,594,096

185,594,096

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

SUMMARY OF STATE EQUALIZED VALUATIONS:

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

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

DEBT FUND MILLAGES

2008-09 Taxable Value:	2,323,295,640	2,385,144,310	2,298,350,670	2,385,144,310	2,298,350,670	2,385,144,310	2,385,144,310	TOTAL
2007-08 Millage Rate:	0.9000	1.6200	0.8800	0.4000	0.0000	1.4300	0.4300	5.6600
2008-09 Millage Rate (original):	0.0000	1.8200	1.1500	0.6400	0.8350	0.8350	0.5800	5.8600
Difference (2007 to 2008)	(0.9000)	0.2000	0.2700	0.2400	0.8350	(0.5950)	0.1500	0.2000
2008-09 Millage Rate (revised):	0.0000	1.8100	1.1900	0.6300	0.6850	0.9750	0.5700	5.8600
Difference (original to revised)	0.0000	(0.0100)	0.0400	(0.0100)	(0.1500)	0.1400	(0.0100)	0.0000
REVENUES:								
1993	2001	2002 (R)	2005 (R)	2007 (R)	2007 (R)	2007 (R)	2007	TOTAL
DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	DEBT FUND	
Taxes	0	4,317,111	2,735,037	1,502,641	1,574,370	2,325,516	1,359,532	13,814,208
Interest	0	32,000	21,000	13,000	7,000	7,000	22,000	102,000
Inter fund Trans.	0	0	0	0	0	0	73,881	73,881
Other								
TOTAL REVENUES:	0	4,349,111	2,756,037	1,515,641	1,581,370	2,332,516	1,455,413	13,990,089
DISBURSEMENTS:								
Principal	0	3,875,000	1,850,000	1,075,000	875,000	0	225,000	7,900,000
Interest	0	501,188	939,108	469,938	668,750	2,326,800	1,163,688	6,069,472
Inter-Fund Transfer	73,881	0	0	0	0	0	0	73,881
Other Fees	0	500	1,000	1,000	500	500	1,000	4,500
TOTAL DISBURSEMENTS:	73,881	4,376,688	2,790,108	1,545,938	1,544,250	2,327,300	1,389,688	14,047,853
EXCESS REC. (DISB.)	(73,881)	(27,577)	(34,071)	(30,297)	37,120	5,216	65,725	(57,764)
2008 EQUITY	73,881	217,076	160,937	103,026	0	95,973	26,209	677,102
Transfer equity					21,421	(21,421)	0	0
2009 EST. EQUITY	0	189,499	126,866	72,729	58,541	79,768	91,934	619,338

