

NOVI COMMUNITY SCHOOL DISTRICT

2009-2010

BUDGET



June, 2009

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET
General Appropriations Act**

RESOLVED, that this resolution shall be the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2010; AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Novi Community School District

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Novi Community School District for the fiscal year ending June 30, 2010 is as follows:

REVENUE:

Local	27,716,845
State	30,831,757
Intermediate	4,710,962
Federal	5,535,595
Other	<u>170,000</u>

TOTAL REVENUE:	68,965,159
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Unappropriated Fund Balance	<u>2,642,060</u>
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TOTAL AVAILABLE TO APPROPRIATE	71,607,219
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BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund \$71,607,219 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

General Education:	59,433,541
Special Education:	9,932,482
Community Services:	<u>2,241,196</u>

TOTAL APPROPRIATED	71,607,219
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET
General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Debt funds of the Novi Community School District for the fiscal year June 30, 2010 is as follows:

REVENUE:

Property Tax	14,754,542
Interest	88,527
Other	<u>0</u>
TOTAL REVENUE:	14,843,069
Unappropriated Fund Balance	<u>(320,191)</u>
TOTAL AVAILABLE TO APPROPRIATE	14,522,878

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds \$14,522,878 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Redemption of Principal	8,740,000
Interest of Debt	5,777,878
Dues and Fees/other	<u>5,000</u>
TOTAL APPROPRIATED	14,522,878

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET
General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of the Novi Community School District for the fiscal year June 30, 2010 is as follows:

REVENUE:

Property Tax	1,139,436
Interest	18,000
Other	<u>0</u>
TOTAL REVENUE:	1,157,436
Unappropriated Fund Balance	<u>135,983</u>
TOTAL AVAILABLE TO APPROPRIATE	1,293,419

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Fund \$1,293,419 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>1,293,419</u>
TOTAL APPROPRIATED	1,293,419

Approved:
18-Jun-09

SUMMARY DATA

**GENERAL APPROPRIATIONS ACT
2009-10 Budget**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS
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**2009-10
BUDGET**

RECEIPTS

Local Sources	27,716,845
State sources	30,831,757
Intermediate Sources	4,710,962
Federal Sources	5,535,594
Other	170,000
	<hr/>
Total Receipts	68,965,158

DISBURSEMENTS

General Education	59,433,541
Special Education	9,932,482
Community Services	2,241,196
	<hr/>
Total Disbursements	71,607,219

EXCESS RECEIPTS (DISBURSEMENTS)	(2,642,061)
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June 30, 2009 Equity (Estimated)	10,981,754
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June 30, 2010 Equity (Estimated)	8,339,693
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% of Projected Equity to Disbursements	11.65%
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2009-10 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	2.8432	0.0000	2.6468
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	2.8432	0.0000	10.1200

INDUSTRIAL- PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.8432	0.0000	2.6468
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	2.8432	18.0000	10.1200

COMMERICAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.8432	0.0000	2.6468
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	2.8432	12.0000	16.1200

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:

2001 Debt	1.8700	Not Applicable	Not Applicable	Not Applicable	1.8700
2002 Debt (Refinance)	1.1900	Not Applicable	Not Applicable	Not Applicable	1.1900
2005 Debt (Refinance)	0.6400	Not Applicable	Not Applicable	Not Applicable	0.6400
2007 Debt (Ref.-1997 Portion w/ 1993)	0.7200	Not Applicable	Not Applicable	Not Applicable	0.7200
2007 Debt (Ref.-1997 Portion w/o 1993)	0.1400	Not Applicable	Not Applicable	Not Applicable	0.1400
2007 Debt (Refin.-2001 Portion)	1.0000	Not Applicable	Not Applicable	Not Applicable	1.0000
2007 Debt	0.7000	Not Applicable	Not Applicable	Not Applicable	0.7000
TOTAL DEBT:	6.2600				6.2600

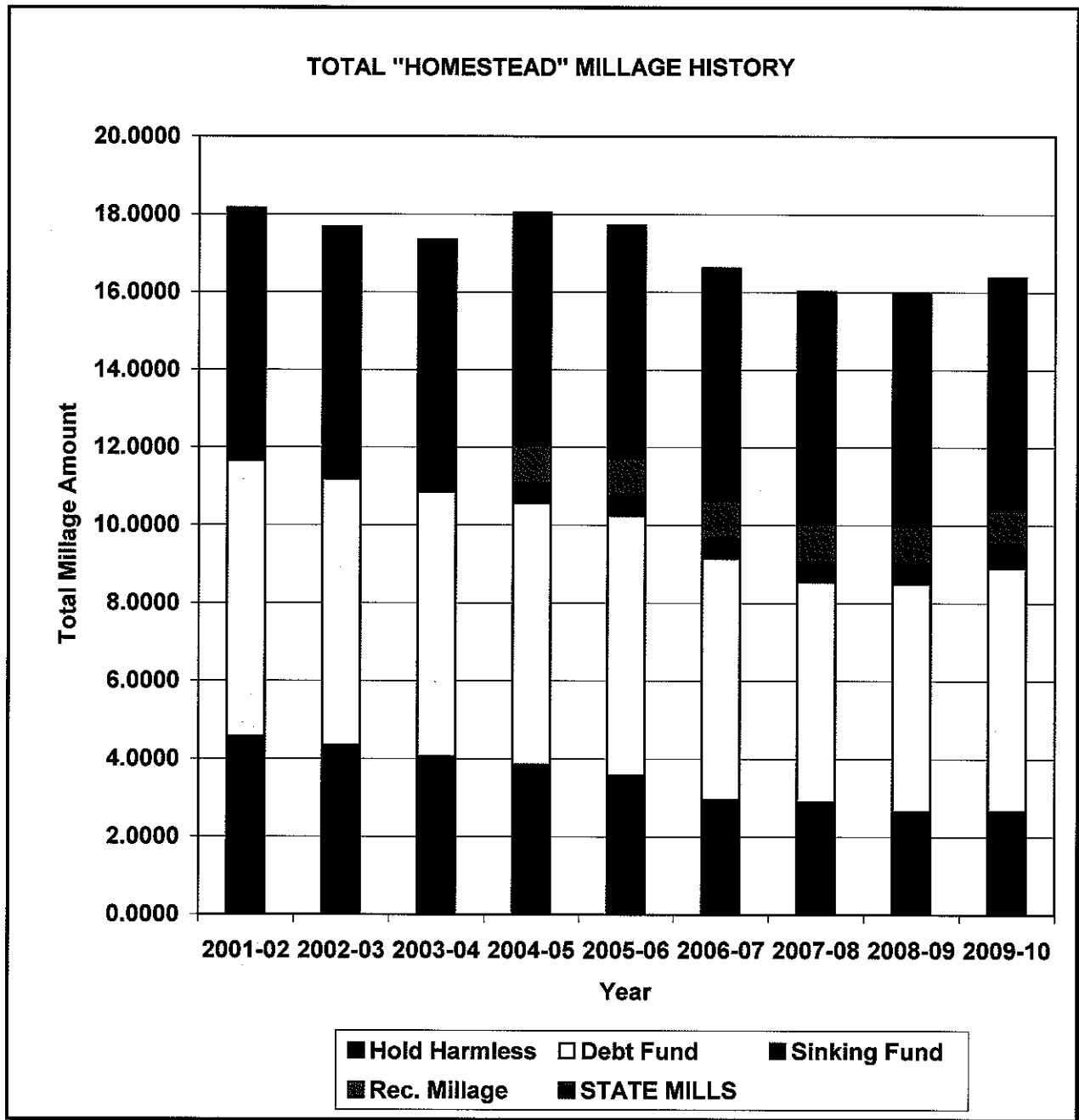
SUMMARY OF 2009-10 TOTAL LEVY

HOMESTEADS	19.2300	0.0068	2.8432	0.0000	16.3800
INDUSTRIAL-PERSONAL	37.2300	0.0068	2.8432	18.0000	16.3800
COMMERCIAL-PERSONAL	37.2300	0.0068	2.8432	12.0000	22.3800
NON - HOMESTEADS	31.7400	0.0068	0.0000	0.0000	31.7332

COMPARISON TO PREVIOUS YEAR

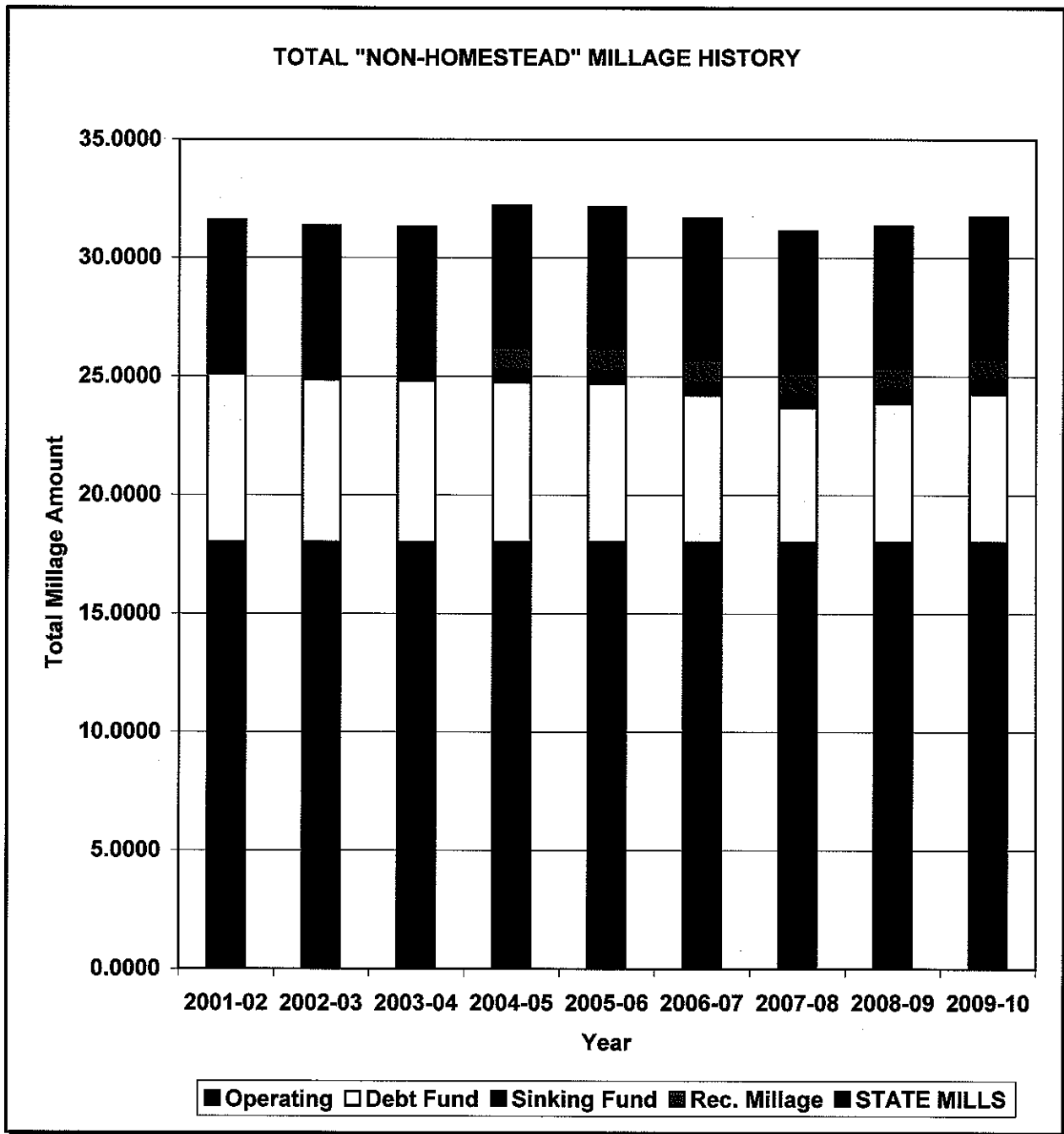
	<u>2008-09</u>	<u>2009-10</u>	<u>Increase (Decrease)</u>
HOMESTEADS	15.9724	16.3800	0.4076
INDUSTRIAL-PERSONAL	15.9724	16.3800	0.4076
COMMERCIAL-PERSONAL	21.9724	22.3800	0.4076
NON - HOMESTEADS	31.3332	31.7332	0.4000

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**



Total HOMESTEAD Tax Rates						
Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
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
2009-10	2.6468	6.2600	0.4932	0.9800	6.0000	16.3800

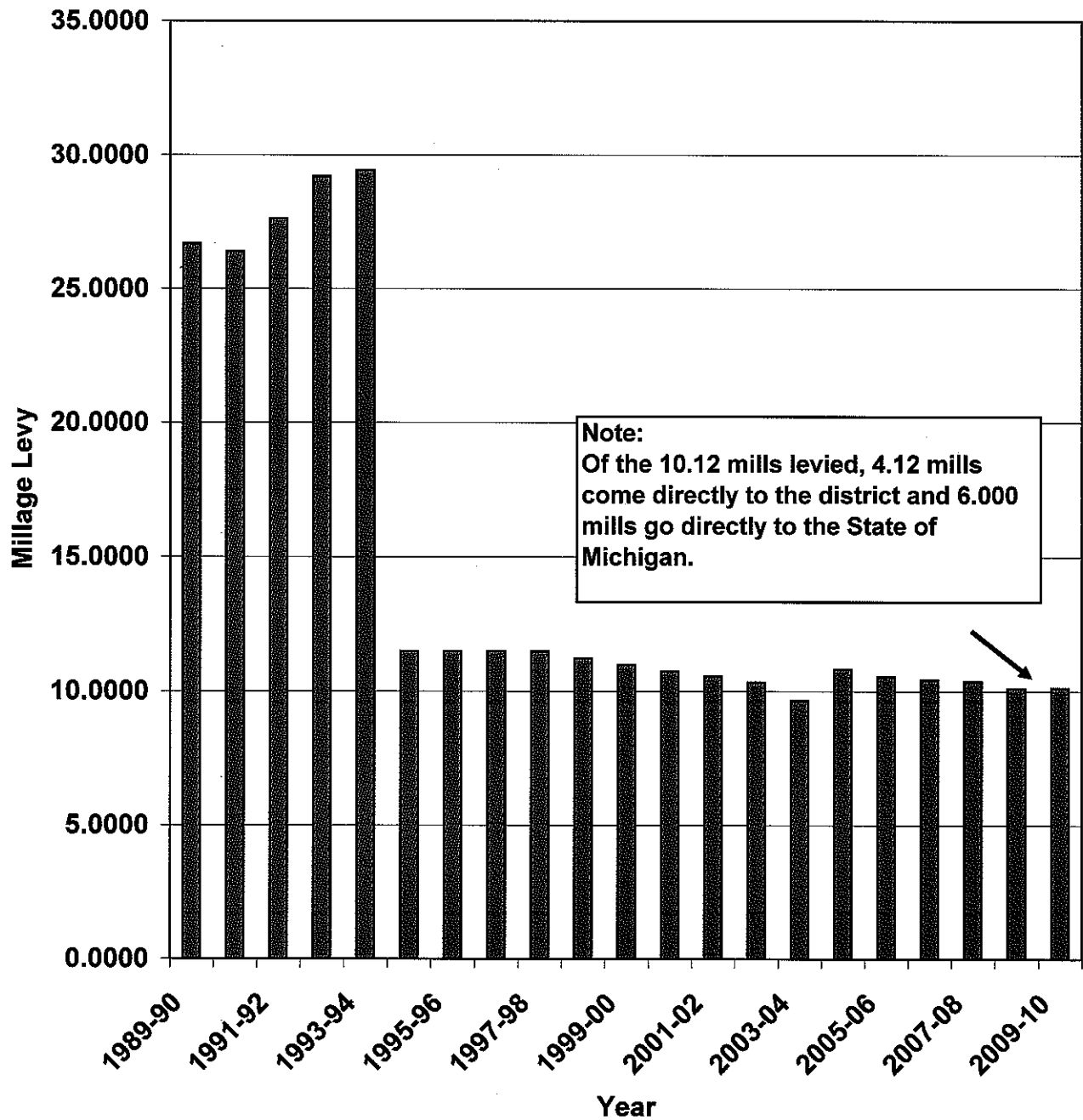
**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**



Total NON - HOMESTEAD Tax Rates						
Year	Operating	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
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
2009-10	18.0000	6.2600	0.4932	0.9800	6.0000	31.7332

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget

GENERAL FUND MILLAGE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

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

<u>PROPERTY CLASS</u>	<u>CITY OF NOVI (180)</u>	<u>N'VILLE/NOVI TRANSFER (183)</u>	<u>S. LYON/NOVI TRANSFER (184)</u>	<u>CITY OF WIXOM</u>
Agriculture	0	0	0	0
Developmental	0	0	0	0
Commercial	666,001,250	948,180	0	2,554,100
Industrial	223,989,090	0	0	0
Residential	1,085,603,420	123,679,390	83,555,710	0
Personal-Commercial	150,569,600	0	0	169,410
Personal-Industrial	16,188,340	0	0	0
Personal-Utilities	27,891,610	548,230	0	44,960
TOTAL	2,170,243,310	125,175,800	83,555,710	2,768,470

SUMMARY OF ALL TAXING CLASSIFICATIONS:

<u>PROPERTY CLASS</u>	<u>TAXABLE VALUE</u>	<u>% OF TOTAL</u>
Agriculture	0	0.00%
Developmental	0	0.00%
Commercial	669,503,530	28.11%
Industrial	223,989,090	9.40%
Residential	1,292,838,520	54.28%
Personal-Commercial	150,739,010	6.33%
Personal-Industrial	16,188,340	0.68%
Personal-Utilities	28,484,800	1.20%
TOTAL	2,381,743,290	100.00%

COMPARISON TO PREVIOUS YEAR

2008-09 Taxable Value:	2,385,128,390
2009-10 Taxable Value:	2,381,743,290
Increase (Decrease):	-0.142%

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)

<u>TAXING UNIT</u>	<u>HOMESTEAD</u>	<u>COMMERCIAL PERSONAL</u>	<u>INDUSTRIAL PERSONAL</u>	<u>SUBTOTAL</u>	<u>NON-HOMESTEAD</u>	<u>TOTAL TAXABLE VALUE</u>
City of Novi (180)	988,877,280	150,569,600	16,188,340	1,155,635,220	1,014,608,090	2,170,243,310
Novi-Northville Transfer (183)	118,548,120	0	0	118,548,120	6,627,680	125,175,800
S. Lyon-Novi Transfer (184)	72,488,270	0	0	72,488,270	11,067,440	83,555,710
City of Wixom	0	169,410	0	169,410	2,599,060	2,768,470
TOTAL	1,179,913,670	150,739,010	16,188,340	1,346,841,020	1,034,902,270	2,381,743,290
% of Total				56.55%	43.45%	

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

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

	2008-09 Taxable Value	2008 LOSSES	2009 ADDITIONS	2009-10 Taxable Value
TAXING UNIT:				
<u>CITY OF NOVI 180</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	633,053,530	2,516,701	29,180,850	666,001,250
Industrial	214,104,360	1,992	9,188,250	223,989,090
Residential	1,143,424,590	332,267	11,148,550	1,085,603,420
Personal-Commercial	129,072,910	31,385,380	62,062,290	150,569,600
Personal-Industrial	17,981,930	2,400,020	1,559,790	16,188,340
Personal-Utilities	26,708,790	733,410	2,688,640	27,891,610
SUB-TOTAL	2,164,346,110	37,369,770	115,828,370	2,170,243,310
<u>NORTH/NOVI TRANS 183</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	940,210	0	0	948,180
Industrial	0	0	0	0
Residential	129,942,930	0	181,850	123,679,390
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	556,420	144,740	165,540	548,230
SUB-TOTAL	131,439,560	144,740	347,390	125,175,800
<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	86,793,640	0	1,566,600	83,555,710
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	86,793,640	0	1,566,600	83,555,710
<u>CITY OF WIXOM</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,258,850	0	297,200	2,554,100
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	244,450	59,760	0	169,410
Personal-Industrial	0	0	0	0
Personal-Utilities	45,780	260	1,730	44,960
SUB-TOTAL	2,549,080	60,020	298,930	2,768,470
GRAND TOTAL	2,385,128,390	37,574,530	118,041,290	2,381,743,290
<u>TOTAL DISTRICT</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	636,252,590	2,516,701	29,478,050	669,503,530
Industrial	214,104,360	1,992	9,188,250	223,989,090
Residential	1,360,161,160	332,267	12,897,000	1,292,838,520
Personal-Commercial	129,317,360	31,445,140	62,062,290	150,739,010
Personal-Industrial	17,981,930	2,400,020	1,559,790	16,188,340
Personal-Utilities	27,310,990	878,410	2,855,910	28,484,800
TOTAL	2,385,128,390	37,574,530	118,041,290	2,381,743,290

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

**2009-10 HEADLEE CALCULATION - CURRENT LAW
ALL PROPERTIES**

<u>TAXING UNIT</u>	<u>2008 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2009 TAX VALUE</u>
City of Novi	2,164,346,110	37,369,770	115,828,370	2,170,243,310
North/Novi 183	131,439,560	144,740	347,390	125,175,800
S. Lyon/Novi 184	86,793,640	0	1,566,600	83,555,710
City of Wixom	2,549,080	60,020	298,930	2,768,470
TOTAL	2,385,128,390	37,574,530	118,041,290	2,381,743,290

SUMMARY:	ADDITIONS	118,041,290
	LOSSES	37,574,530
	INFLATION RATE:	1.0440

CALCULATION:

2008 Tax Value - Losses) X Inflation Rate = **2009 Millage Reduction Factor**
2009 Tax Value - Additions)

2008 Tax Value - Losses) X Inflation Rate = **(2,385,128,390 - 37,574,530)(1.0440)**
2009 Tax Value - Additions) **(2,381,743,290 - 118,041,290)**

2008 Tax Value - Losses) X Inflation Rate = **2,450,846,230**
2009 Tax Value - Additions) **2,263,702,000**

1.0827 2009 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2009-10, the district's General Fund is NOT affected by Headlee.
Thus,
2009 Millage Reduction Factor (MRF) X 5.0344 mills = 2009-10 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.

Maximum Allowable Levy:

2008-09 Hold Harmless Levy	5.0344
2009-10 Hold Harmless Levy	5.0344
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

Also, for 2009-10 the district's Sinking Fund is NOT affected by Headlee.
Thus,
2009 Millage Reduction Factor (MRF) X .4932 mills = 2009-10 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

RECREATION MILLAGE AFFECT

Also, for 2009-10 the district's Recreational Millage is NOT affected by Headlee.
Thus,
2009 Millage Reduction Factor (MRF) X .98 mills = 2009-10 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

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

	2008-09 Taxable Value	2008 LOSSES	2009 ADDITIONS	2009-10 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	631,114,110	2,516,701	29,180,850	664,154,720
Industrial	213,977,170	1,992	9,188,250	223,806,120
Residential	101,674,480	93,221	3,616,050	98,755,640
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	26,708,790	733,410	2,688,640	27,891,610
SUB-TOTAL	973,474,550	3,481,074	44,673,790	1,014,608,090
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	940,210	0	0	948,180
Industrial	0	0	0	0
Residential	5,434,890	0	9,900	5,131,270
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	556,420	144,740	165,540	548,230
SUB-TOTAL	6,931,520	144,740	175,440	6,627,680
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	11,086,510	0	265,500	11,067,440
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	11,086,510	0	265,500	11,067,440
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,258,850	0	297,200	2,554,100
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	45,780	260	1,730	44,960
SUB-TOTAL	2,304,630	260	298,930	2,599,060
GRAND TOTAL	993,797,210	3,626,074	45,413,660	1,034,902,270
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	634,313,170	2,516,701	29,478,050	667,657,000
Industrial	213,977,170	1,992	9,188,250	223,806,120
Residential	118,195,880	93,221	3,891,450	114,954,350
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	27,310,990	878,410	2,855,910	28,484,800
TOTAL	993,797,210	3,626,074	45,413,660	1,034,902,270
LESS 2008-09 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
	0	135,750	0	0
	993,797,210	3,490,324	45,413,660	1,034,902,270

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

**2009-10 HEADLEE CALCULATION - CURRENT LAW
NON-HOMESTEAD**

<u>TAXING UNIT</u>	<u>2008 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2009 TAX VALUE</u>
City of Novi	973,474,550	3,481,074	44,673,790	1,014,608,090
North/Novi 183	6,931,520	144,740	175,440	6,627,680
S. Lyon/Novi 184	11,086,510	0	265,500	11,067,440
City of Wixom	<u>2,304,630</u>	<u>260</u>	<u>298,930</u>	<u>2,599,060</u>
TOTAL	993,797,210	3,626,074	45,413,660	1,034,902,270

LESS 2008-09 PERSONAL PROPERTY:

Industrial IFT	0	0	0	0
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
	0	<u>135,750</u>	0	0
	993,797,210	3,490,324	45,413,660	1,034,902,270

SUMMARY:	ADDITIONS	45,413,660
	LOSSES	3,490,324
	INFLATION RATE:	1.0440

CALCULATION:

2008 Tax Value - Losses) X Inflation Rate = 2009 Millage Reduction Factor

2008 Tax Value - Losses) X Inflation Rate = (993,797,210 - 3,490,324)(1.0440)
2009 Tax Value - Additions) 1,034,902,270 - 45,413,660

2008 Tax Value - Losses) X Inflation Rate = 1,033,880,389
2009 Tax Value - Additions) 989,488,610

1.0449	2009 Millage Reduction Factor
--------	-------------------------------

NOTE:

If greater than 1.000, Headlee does NOT apply.

For 2009-10, 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

2009-10 Millage Reduction Factor:
(2009-10 Millage Rate) X (2009 Millage Reduction Factor)

Thus,
17.4497 x 1.00 = SAME AS 2008 17.4497
1.00 X 1.0 = SAME AS 2008 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:

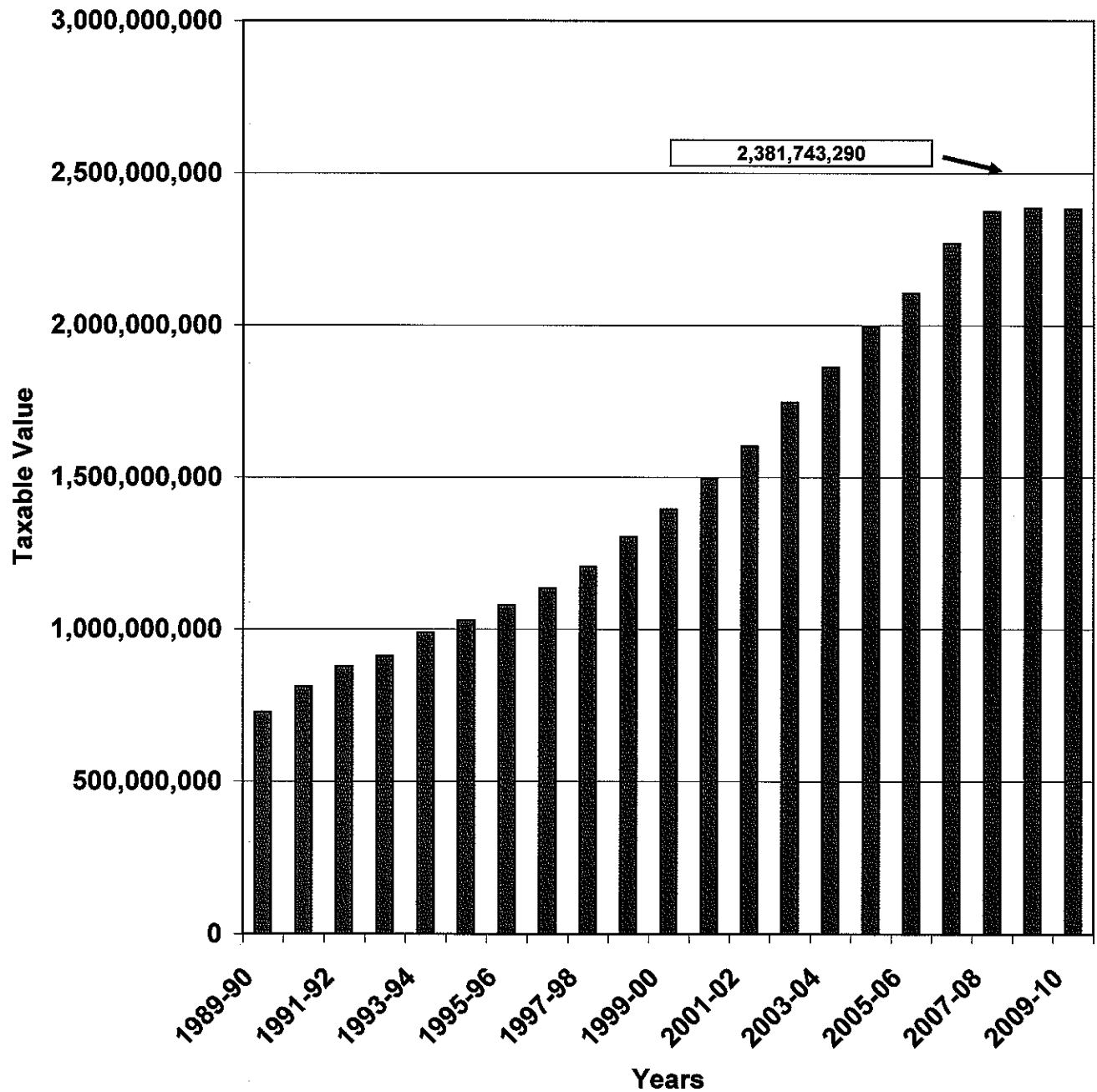
2009 Millage Reduction Factor X the 2009-10 levy

OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget

TAXABLE VALUE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

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

<u>Grade</u>	<u>Novi Woods</u>	<u>Orchard Hills</u>	<u>Parkview</u>	<u>Village Oaks</u>	<u>Deerfield</u>	<u>TOTAL</u>
<u>EC/SE</u>						0.00
K- 1/2 day	13.00	0.00	15.00	10.00	0.00	38.00
K- full day	60.00	68.00	63.00	63.00	77.00	331.00
1	78.00	72.00	84.00	77.00	81.00	392.00
2	93.00	72.00	71.00	86.00	91.00	413.00
3	94.00	88.00	95.00	111.00	99.00	487.00
4	88.00	90.00	99.00	80.00	110.00	467.00
Total	426.00	390.00	427.00	427.00	458.00	2,128.00

<u>Grade</u>	<u>Novi Meadows</u>
<u>EC/SE</u>	16.00
Grade 5	477.00
Grade 6	510.00
Total	1,003.00

<u>Grade</u>	<u>Novi Midd. School</u>
Grade 7	466.00
Grade 8	481.00
Total	947.00

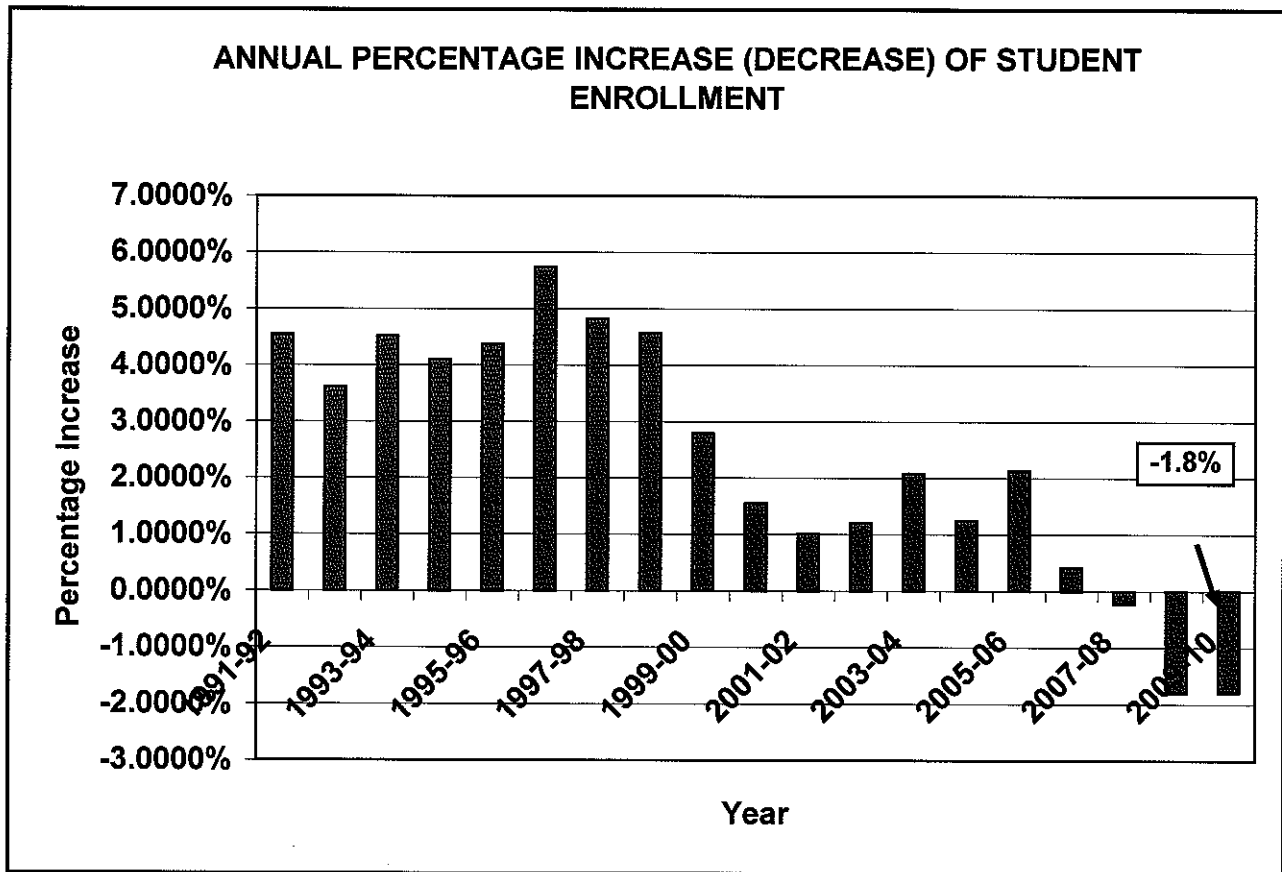
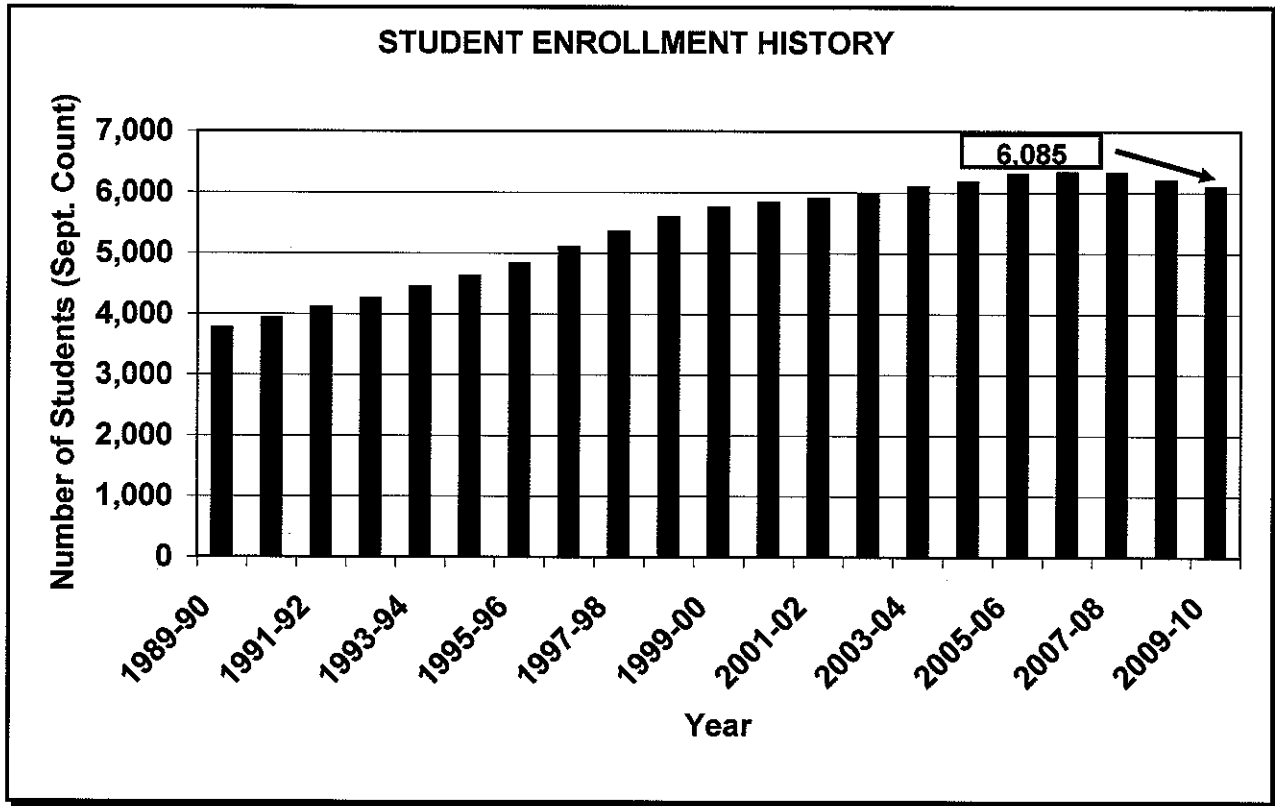
<u>Grade</u>	<u>Novi High School</u>
Grade 9	480.00
Grade 10	528.00
Grade 11	507.00
Grade 12	469.00
Total	1,984.00

Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	<u>23.00</u>
Total	23.00

GRAND TOTAL: 6,085.00

COMPARISON TO PREVIOUS YEAR:	
2008-09 Enrollment	6,196.00
2009-10 Enrollment (estimated):	6,085.00
Increase (Decrease)	(111.00)
Percent Change:	-1.79%

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**



**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:		2009-10	
		-0.142%	
2008-09 T.V.:	2,385,128,390	2,381,743,290	
Homestead:		1,346,841,020	56.55%
Non-Homestead:		<u>1,034,902,270</u>	43.45%
		2,381,743,290	

II Membership Data:

September 2008 Count	6,196		
September 2009 Count (estimated)	6,085		
Student increase (decrease)	(111)		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2009 FEBRUARY Count	6,071.06	107.79	6,178.85
2009 SEPTEMBER Count (estimated)	<u>5,977.21</u>	<u>107.79</u>	<u>6,085.00</u>
Blended Count Data:	6,000.67	107.79	6,108.46
February:	25.00%		
September:	75.00%		
		<u>Inc. (Dec.)</u>	<u>(93.85)</u>

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

32,322,063

Section 20 Data:

The 2009-10 Foundation Allowance will be increased by (estimated):		\$0.00
The 2008-09 Foundation Allowance was:	\$8,799.00	
Thus, the 2009-10 Foundation Allowance is:	\$8,799.00	

Thus, the INCREASE in State Aid for 2008-09 equates to: \$0.00

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

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

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase:	<u>0.00</u>
Sub-total:	8,208.42

General Ed. Students:	6,000.67	
Non-homestead TV	1,034,902,270	
Per Student:	172,464.38	
Non-homestead tax rate:	18.00	
Total Non-homestead Revenue per student:		3,104.36
Commercial Personal TV	150,739,010	
Per Student:	25,120.35	
General Oper. Tax Rate	6.00	
Total Comm Personal Revenue Per Student		<u>150.72</u>
Total Revenue Per Student		<u>3,255.08</u>

STATE'S PER PUPIL (General Ed.): **4,953.34**

SECTION 20 STATE AID: 29,723,365

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

STATE AID CALCULATION (Continued)

Section 20j Calculation:

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2009-10 Foundation Allowances Increases MINUS the State's portion of the increases for the same years).

Calculation:

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	48.00
Total 2008-09 Foundation Allowance Increase:	56.00
Total 2009-10 Foundation Allowance Increase:	0.00
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:	(56.00)
State portion of 2009-10 Foundation Allowance:	0.00
Sub-total	(1,246.42)

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

SECTION 20j STATE AID: 1,683,668.69

Special Education Calculation (Section 51a.2):

Special Education membership x \$8,489.00

SPECIAL EDUCATION STATE AID: 915,029.31

TOTAL STATE AID: 32,322,063.24

Supplemental (Reduction):

American Recovery and Reinvestment Act (ARRA)

Estimated Per-Pupil Amount of State Aid Funded by Federal Funds

-\$600.00

Multiply by Blended Pupil Count

6,000.67

Total Estimated Supplemental (Reduction)

-3,600,403.50

(Note: This amount shifts to Federal Revenue)

ADJUSTED TOTAL STATE AID 28,721,659.74

Note:

State Aid Foundation Allowance derivation:

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase: (estimated)	0.00
Section 20j:	280.58
TOTAL 2008-09 FOUNDATION ALLOWANCE:	8,489.00

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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.

2008-09 Special education costs	(estimated)	8,956,657	A
2008-09 Transportation Special education costs (esti	(estimated)	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.:		107.79	G

Calculation:

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

2,562,840	<u>PLUS</u>	301,852	<u>MINUS</u>	915,029
1,949,662	CALCULATED AMOUNT			

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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
2009-10 (est.)	\$0.00	0.0000%	\$8,489.00	\$591.00	\$9,080.00

Average Increase since 1995-96 =	1.8059%	Average C.P.I. since 1995-96 =	2.7127%
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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:	\$3,255.08	
Total State Aid per student amount:	\$4,953.34	
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:	\$3,255.08
Total State Aid per student amount:	\$4,953.34
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
2009-10 BUDGET**

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

	<u>2008-09</u>	<u>2009-10</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
Taxable Value Growth		-0.1419%				
Taxable Value	2,385,128,390	2,381,743,290				
Homestead		1,179,913,670	0	0.0000	3,122,946	2.6468
Personal-Commercial		150,739,010	904,434	6.0000	398,970	2.6468
Personal-Industrial		16,188,340	0	0.0000	42,847	2.6468
Subtotal		1,346,841,020	904,434		3,564,762	
Non-Homestead:		1,034,902,270	18,628,241	18.0000	0	0.0000
TOTALS		2,381,743,290	19,532,675		3,564,762	

II Supplemental Millage

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

Estimated membership: 6,108.46

Hold Harmless Factor: 590.58

Total capped tax yield: 3,607,535.78

Hold Harmless Millage Levy Derivation - Homestead

2009-10 Hold Harmless Calculation:	2.6785
2008-09 Adjustment:	(0.0318)
TOTAL 2009-10 Millage:	2.6468

History of Supplemental Hold Harmless Levies:

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

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

Homestead Valuation:	1,346,841,020
Non-Homestead Valuation:	<u>1,034,902,270</u>
TOTAL VALUATION:	2,381,743,290

2008-09 Millage Levy:	0.9800
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Tax Calculation:	2,334,108
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TAX SUMMARY:

	<u>Total Yield</u>	<u>Uncollectable</u>	<u>Budget</u>
Hold Harmless			
General Operating	19,532,675	29,299	19,503,376
Supplemental	3,564,762	5,347	3,559,415
Rec. Millage	<u>2,334,108</u>	<u>3,501</u>	<u>2,330,607</u>
TOTAL	25,431,545	38,147	25,393,398

Uncollectable Factor: 0.1500%

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation:	1,346,841,020
Non-Homestead Valuation:	<u>1,034,902,270</u>
TOTAL VALUATION:	2,381,743,290

2008-09 Millage Levy:	0.4932
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Tax Calculation:	1,174,676
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,000.67		
<u>Calculation as required by law:</u>			
2008-09 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	1,034,902,270		
Per Student:	172,464.38		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>3,104.36</u>	
Commercial Personal TV	150,739,010		
Per Student:	25,120.35		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>150.72</u>	
Total Revenue Per Student			<u>3,255.08</u>
STATE'S PER PUPIL (General Ed.):			4,953.34
TOTAL STATE AID:			29,723,365
<u>Calculation with Headlee Effect:</u>			
2008-09 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	1,034,902,270		
Estimated General Ed. Students:	6,000.67		
Per Student:	172,464.38		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>3,104.36</u>	
Commercial Personal TV	150,739,010		
Estimated General Ed. Students:	6,000.67		
Per Student:	25,120		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>150.72</u>	
			<u>3,255.08</u>
STATE'S PER PUPIL (General Ed.):			4,953.34
TOTAL STATE AID:			29,723,365

LOSS TO DISTRICT: **0**

<u>History of Headlee Loss to District</u>		
<u>Year</u>	<u>Loss</u>	<u>Cumulative Loss</u>
1999-00	54,042	54,042
2000-01	248,630	302,672
2001-02	0	302,672
2002-03	0	302,672
2003-04	0	302,672
2004-05	0	302,672
2005-06	0	302,672
2006-07	0	302,672
2007-08	0	302,672
2008-09	0	302,672

<u>History of C.P.I. Factors used for Headlee Calculations</u>			
<u>Year</u>	<u>C.P.I.</u>	<u>Year</u>	<u>C.P.I.</u>
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%	2008-09	2.3000%
1998-99	2.7000%	2009-10	4.4900%
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	2.7127%

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Yea	Grant Name	Function Number	Budget Category					Indirect Cost	Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other			
Fund 110 - General Fund - General Education										
2010	Title I, Part A - Improving Basic Programs	119	3,072	745	0	0			3,817	
	Title I, Part A - Improving Basic Programs	125	48,136	32,750	6,000	9,786			96,672	
	Title I, Part A - Improving Basic Programs	220	2,303	558	5,000				7,861	
	Title I, Part A - Improving Basic Programs	271	1,440	349	5,000				6,789	115,139
2010	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
2010	Title II, Pt. D-Enhancing Ed via Technology	110	0	0	747				747	
	Title II, Pt. D-Enhancing Ed via Technology	221			250				250	997
2010	Title III-Limited English Proficiency	125	10,776	2,140		7,500			20,416	
	Title III-Limited English Proficiency	221				34,015			34,015	
	Title III-Limited English Proficiency	227	0	0					0	54,431
2010	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
2010	WIA EL Civics	131	14,639	3,580		0			18,219	
	WIA EL Civics	221							0	
	WIA EL Civics	226	628	153					781	19,000
	Subtotal - Fund 110		102,075	45,924	172,697	58,946	0	0	379,642	379,642
Fund 112 - General Fund - Special Education										
2010	IDEA	113	34,083	8,262	49,650	50,229			142,224	
	IDEA	122	572,106	233,833	0	0			805,939	948,163
	American Recovery and Reinvestment Act (50%)									579,223
2010	IDEA Part B - Transition	122			500				500	500
2010	Preschool	122	18,070	9,592					27,662	27,662
	Subtotal - Fund 112		624,259	251,687	50,150	50,229	0	0	976,325	1,555,548
American Recovery and Reinvestment Act (Reduction from State Aid)										3,600,404
TOTAL FEDERAL GRANTS			726,334	297,611	222,847	109,175	0	0	1,355,967	5,535,594

GENERAL FUND

**Statement of
Receipts**

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

STATEMENT OF RECEIPTS

	2009-10 BUDGET
LOCAL SOURCES:	
Taxes Levied:	
Current Property Taxes (Supplemental-Hold harmless)	3,559,415
Current Property Taxes (General Operating) 25,483,398	19,503,376
Current Property Taxes (Recreational millage)	2,330,607
Deferred Tax Collections	90,000
Tuition	0
Investment Income	200,000
Rental of Facilities	50,000
Community Services:	
Community Education Fees	467,215
Pre-School (Half Day)	336,196
Pre-School (All Day)	121,379
Child Care (C.A.R.E.)/Infant Care	894,176
Insurance Rebate	44,481
Miscellaneous	120,000
TOTAL - LOCAL SOURCES:	27,716,845
STATE SOURCES:	
Unrestricted:	
State Membership Aid (Sec. 20; 22a)	29,723,365
State Membership Aid (Sec. 20j; 22b)	1,683,669
Prior Year Adjustments	0
Supplemental (Reduction) for American Recovery and Reinvestment Act (ARRA)	(3,600,404)
Restricted:	
Special Education (Sec. 51a.2; 51c)	915,029
Subtotal	28,721,660
Special Education (Sec. 51a; 51c)	1,949,662
Prior Year Adjustments	0
Declining Enrollment (Sec. 29)	40,457
Adult Education	63,819
Vocational Education (Sec 61a.1)	56,159
Bus Safety	0
TOTAL - STATE SOURCES:	30,831,757
INTERMEDIATE SOURCES:	
Medicaid Reimbursement	11,568
P.A.-18 Funds - Special Education	4,584,963
P.A.-18 Funds - Prior Year Adjustments	0
P.A. - 18 Funds - Vocational Education	45,660
P.A. - 18 Funds - Voc. Tech. Transportation	21,400
CTE Voc. Millage	47,371
TOTAL - INTERMEDIATE SOURCES:	4,710,962
FEDERAL SOURCES:	
American Recovery and Reinvestment Act (Reduction from State Aid)	3,600,404
Medicaid Outreach	0
Special Education Pre-school	27,662
American Recovery and Reinvestment Act-Special Education IDEA	579,223
Special Education IDEA	948,163
Special Education Transition Grant	500
Title I-A	115,139
Title II-A (Training)	141,376
Title III (English Proficiency)	54,431
Title III (Immigrant)	0
Title VI	997
A.B.E. Grant	48,700
Adult Ed. - Workforce Investment Act (EL Civics Grant)	19,000
TOTAL - FEDERAL SOURCES:	5,535,595

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET

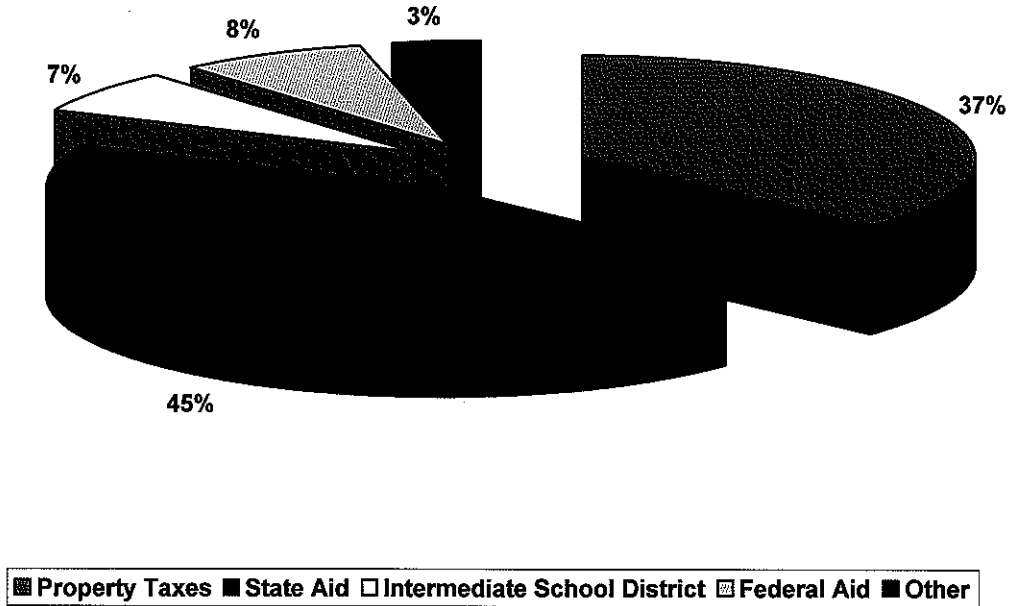
OTHER SOURCES:

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

GRAND TOTAL - ALL SOURCES	68,965,158
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**

General Fund Revenues - by Category



Property Taxes	25,483,398
State Aid	30,831,757
Intermediate School District	4,710,962
Federal Aid	5,535,594
Other	2,403,447
TOTAL	68,965,158

GENERAL FUND

Statement of Disbursements

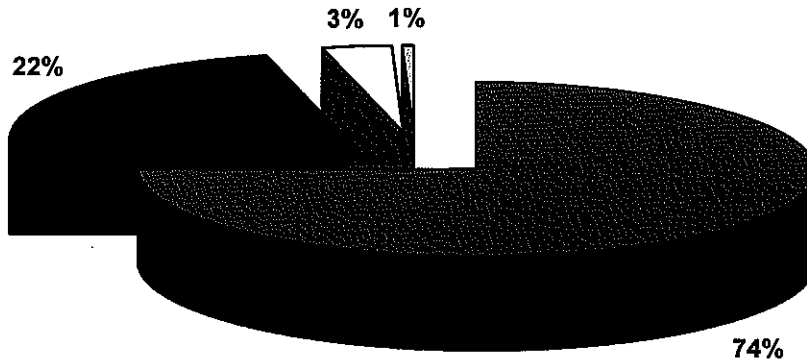
General Fund – General Education
General Fund – Special Education
General fund – Community Services

		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	20,045,886	19,942,468	164.00	19,851,973
112	Middle School	6,076,796	6,094,038	53.91	6,215,012
113	High School	9,928,044	9,970,382	89.07	10,348,851
119	Preschool	5,964	3,817	0.00	3,817
125	Compensatory Education	28,587	111,089	1.66	111,089
127	Career & Technical Education	2,009,096	2,009,006	18.00	2,063,059
131	Adult Education - Basic	48,945	46,445	0.00	46,444
132	Adult Education - Secondary	41,205	41,088	0.00	41,164
	Total Instructional Services	38,184,523	38,218,332	326.64	38,681,409
SUPPORT SERVICES					
212	Guidance Services	1,267,448	1,287,020	14.91	1,313,695
216	Social Work Services	107,768	107,768	1.12	113,014
219	Other Pupil Support	335,137	325,807	0.00	309,514
221	Improvement of Instruction	653,999	679,525	3.25	718,022
222	Educational Media Service	1,167,509	1,163,528	13.00	1,164,195
225	Computer-Assisted Instruction	810,732	800,824	6.00	849,511
226	Supv. & Direction of Instructional Staff	258,886	253,933	2.92	261,857
227	Academic Student Assessment	248,917	161,618	1.48	176,629
231	Board of Education	160,522	160,522	0.00	107,014
232	Executive Administration	333,373	332,848	1.75	330,218
241	Office of Principal	3,478,925	3,442,743	29.22	3,296,060
249	Other School Administration	41,399	41,399	0.00	10,799
252	Fiscal Services	628,601	627,736	6.62	633,036
259	Other Business Services	399,861	274,861	0.00	348,593
261	Operating Buildings Services	6,956,649	6,928,498	50.00	6,918,707
266	Security Services	64,306	64,306	0.00	69,141
271	Pupil Transportation	3,112,406	3,002,767	38.05	2,540,432
282	Communication Services	163,282	179,683	0.00	144,871
283	Personnel Services	313,824	299,824	1.00	292,866
284	Information Management Services	212,470	212,470	2.00	201,472
289	Other Central Services	150,391	146,736	2.00	149,012
291	Other Pupil Services	0	1,022	0.00	0
299	Other Support Services	196,388	196,388	0.25	184,854
371	Non-Public School Pupils	16,921	16,921	0.00	16,921
391	Community Services	2,000	2,000	0.00	2,000
	Total Support Services	21,081,715	20,710,749	173.57	20,152,432
OTHER TRANSACTIONS					
600	Other Transactions	698,380	698,281	0.00	599,700
	Total Other Transactions	698,380	698,281	0.00	599,700
TOTAL GENERAL FUND - GENERAL EDUCATION		59,964,618	59,627,361	500.20	59,433,541

	2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
113 HS Instruction	0	46,200	0.00	142,224
119 Summer School	6,869	6,682	3.00	6,887
122 Special Education	6,756,185	6,596,492	69.64	6,986,579
Total Instructional Services	6,763,053	6,603,174	72.64	6,993,466
SUPPORT SERVICES				
213 Health Services	208,500	208,500	0.00	208,500
214 Psychological Services	260,487	260,487	0.50	100,211
215 Speech Pathology & Auditory Services	1,078,212	1,078,212	10.00	1,099,686
216 Social Work Services	487,445	487,445	5.48	520,658
218 Teacher Consultant	794,325	795,980	6.50	811,873
226 Supv. & Direction of Instructional Staff	193,952	193,952	1.00	197,588
271 Pupil Transportation	500	500	0.00	500
Total Support Services	3,023,422	3,025,077	23.48	2,939,016
TOTAL GENERAL FUND - SPECIAL EDUCATION	9,786,476	9,628,252	96.12	9,932,482
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	449,810	446,816	16.47	448,959
311 Community Services	308,008	308,237	3.00	313,011
321 Community Recreation	523,552	521,224	13.00	480,154
351 Care of Children	1,068,384	1,004,639	11.00	999,073
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,349,755	2,280,916	43.47	2,241,196
GRAND TOTAL - GENERAL FUND	72,124,684	71,536,529	639.79	71,607,219

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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 – General Education

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		13,196,026	13,101,318	163.00	13,183,262
Paraprofessional		84,735	81,154	1.00	26,341
Teacher Contingency		0	0	0.00	0
Substitute Teachers		65,912	49,912		59,895
Outdoor Education Staff		37,082	37,082		37,082
Other		60,840	60,840		51,776
Total Salaries		13,444,595	13,330,306	164.00	13,358,356
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		2,369,747	2,349,729		2,272,477
Mandatory Benefits		3,269,546	3,265,671		3,322,105
Total Employee Benefits		5,639,293	5,615,400		5,594,582
3000 PURCHASED SERVICES					
Travel/Conferences		1,350	1,350		0
Contracted Services		0	0		0
Contracted Personnel		230,870	290,870		349,044
Copier Lease		74,205	70,058		70,058
Outdoor Education Fees		0	0		0
Miscellaneous		4,747	1,497		1,497
Total Purchased Services		311,172	363,775		420,599
5000 SUPPLIES & MATERIALS					
Teaching Supplies		463,747	445,907		302,343
Textbooks (Building Allocation)		7,000	7,000		0
Textbooks (Central Allocation)		177,580	177,580		157,671
Total Supplies & Materials		648,327	630,487		460,014
CAPITAL OUTLAY					
6000 Instructional Equipment		2,500	2,500		18,422
Total Capital Outlay		2,500	2,500		18,422
OTHER					
7000 Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title IId	747
Total	747

TOTAL	2,045,886	19,942,468	164.00	19,851,973
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GENERAL FUND

<div> <div>110 GENERAL FUND - GENERAL EDUCATION</div> <div>INSTRUCTIONAL SERVICES</div> <div>112 Middle School</div> </div>		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		4,028,595	4,029,880	53.91	4,167,902
Teacher Contingency		0	0	0.00	0
Paraprofessional		10,995	12,050	0.00	0
Substitute Teachers		14,549	14,549		17,459
Other		38,279	38,279		38,279
Total Salaries		4,092,418	4,094,758	53.91	4,223,640
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		713,677	713,730		700,514
Mandatory Benefits		1,004,722	1,005,308		1,051,330
Total Employee Benefits		1,718,400	1,719,038		1,751,844
3000 PURCHASED SERVICES					
Travel/Conferences		1,170	1,170		600
Contracted Services		0	0		0
Contracted Personnel		77,913	87,913		93,496
Copier Lease		22,603	21,813		21,813
Miscellaneous		13,706	13,706		13,706
Total Purchased Services		115,392	124,602		129,615
5000 SUPPLIES & MATERIALS					
Teaching Supplies		95,766	100,820		96,913
Textbooks (Building Allocation)		27,000	27,000		10,000
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		122,766	127,820		106,913
6000 CAPITAL OUTLAY					
Instructional Equipment		27,820	27,820		3,000
Total Capital Outlay		27,820	27,820		3,000
7000 OTHER					
Dues/Memberships		0	0		0
			0		

TOTAL	6,076,796	6,094,038	53.91	6,215,012
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GENERAL FUND

<div> <div>110 GENERAL FUND - GENERAL EDUCATION</div> <div>INSTRUCTIONAL SERVICES</div> <div>113 High School</div> </div>		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2008-09 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		6,480,204	6,509,272	89.07	6,586,067
Teacher Contingency		0	0	0.00	0
Substitute Teachers		20,000	20,000		24,000
Other		164,434	164,434		158,263
Total Salaries		6,664,638	6,693,706	89.07	6,768,330
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		1,107,978	1,102,880		1,051,932
Mandatory Benefits		1,639,399	1,646,502		1,688,677
Total Employee Benefits		2,747,376	2,749,382		2,740,609
3000 PURCHASED SERVICES					
Travel/Conferences		6,250	6,250		1,160
Contracted Services		0	0		0
Contracted Personnel		127,373	137,373		164,848
Alternative Ed Tuition		20,231	20,231		20,231
Copier Lease		44,417	45,681		45,681
Miscellaneous		27,135	24,135		23,946
Total Purchased Services		225,406	233,670		255,866
5000 SUPPLIES & MATERIALS					
Teaching Supplies		143,762	146,762		175,843
Textbooks (Building Allocation)		13,500	13,500		0
Textbooks (Central and Grant Allocation)		31,220	31,220		283,420
Other Supplies		36,144	36,144		48,102
Total Supplies & Materials		224,626	227,626		507,365
6000 CAPITAL OUTLAY					
Instructional Equipment		13,402	13,402		40,085
Total Capital Outlay		13,402	13,402		40,085
7000 OTHER					
Dues/Memberships		32,596	32,596		16,596
Other		20,000	20,000		20,000
Total Other		52,596	52,596		36,596
TOTAL		9,928,044	9,970,382	89.07	10,348,851

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		4,800	3,072	0.00	3,072
Total Salaries		4,800	3,072	0.00	3,072
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		1,164	745		745
Total Employee Benefits		1,164	745		745
3000 PURCHASED SERVICES					
Insurance		0	0		0
Contracted Personnel		0	0		0
Rental of Vehicles		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Teaching Supplies		0	0		0
Textbooks		0	0		0
Gasoline		0	0		0
Total Supplies & Materials		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	3,817
Total	3,817

TOTAL	5,964	3,817	0.00	3,817
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators	0	0	0.00	0	
Classroom Teachers	0	48,136	0.66	48,136	
Paraprofessionals	18,311	10,776	1.00	10,776	
Other Salaries	0	0	0.00	0	
Total Salaries	18,311	58,912	1.66	58,912	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	4,711	20,956		20,956	
Mandatory Benefits	4,564	13,934		13,934	
Total Employee Benefits	9,276	34,891		34,891	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Personnel	0	0		0	
Other	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	1,000	17,286		17,286	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	1,000	17,286		17,286	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	96,672
Title III-Limited English Profic.	20,417
Total	117,089

TOTAL	28,587	111,089	1.66	111,089
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Teacher Salary		1,375,703	1,375,703	18.00	1,413,763
Substitute Teachers		0	0		0
Paraprofessional		0	0	0.00	0
Total Salaries		1,375,703	1,375,703	18.00	1,413,763
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		222,651	222,605		219,508
Mandatory Benefits		336,400	336,355		350,594
Total Employee Benefits		559,051	558,961		570,102
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	0		0
Contracted Personnel		24,266	24,266		29,118
Other		0	0		0
Total Purchased Services		24,266	24,266		29,118
5000 SUPPLIES & MATERIALS					
Teaching Supplies		36,277	36,277		36,277
Miscellaneous Supplies		13,799	13,799		13,799
Total Supplies & Materials		50,076	50,076		50,076
CAPITAL OUTLAY					
6000 Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
OTHER					
7000 Other		0	0		0
Total Other		0	0		0
TOTAL		2,009,096	2,009,006	18.00	2,063,059

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	31,369	31,397	0.00	31,369
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	31,369	31,397	0.00	31,369
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	7,673	7,678		4,542
	Total Employee Benefits	7,673	7,678		4,542
3000 PURCHASED SERVICES					
	Travel/Conferences	863	863		863
	Contracted Personnel	0	0		0
	Copier Lease	966	1,596		1,596
	Other	2,738	2,738		2,738
	Total Purchased Services	4,567	5,197		5,197
SUPPLIES & MATERIALS					
5000					
	Teaching Supplies	5,140	1,977		5,140
	Textbooks	163	163		163
	Office Supplies	0	0		0
	Miscellaneous	33	33		33
	Total Supplies & Materials	5,336	2,173		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	18,219
Total	41,885

TOTAL	48,945	46,445	0.00	46,444
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		21,576	21,576	0.00	21,576
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		21,576	21,576	0.00	21,576
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		7,814	7,814		7,890
Total Employee Benefits		7,814	7,814		7,890
3000 PURCHASED SERVICES					
Travel/Conferences		619	619		619
Contracted Personnel		0	0		0
Copier Lease		692	575		575
Other		10,269	10,269		10,269
Total Purchased Services		11,580	11,463		11,463
SUPPLIES & MATERIALS					
5000 Teaching Supplies		95	95		95
Textbooks		117	117		117
Office Supplies		0	0		0
Miscellaneous		23	23		23
Total Supplies & Materials		235	235		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	41,205	41,088	0.00	41,164
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Counselors - Elementary		137,098	137,098	2.00	142,147
Counselors - Middle School		239,382	239,382	3.00	245,458
Counselors - High School		406,339	400,667	5.77	412,093
Secretary - Elementary		11,619	11,619	0.36	11,891
Secretary - Middle School		37,165	50,824	1.00	37,556
Secretary - High School		30,309	30,309	2.00	45,436
Other		19,154	19,154	0.78	20,200
Total Salaries		881,066	889,053	14.91	914,781
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		172,281	181,795		174,485
Mandatory Benefits		212,900	214,971		224,278
Total Employee Benefits		385,181	396,766		398,764
4000 PURCHASED SERVICES					
Purchased Services		1,050	1,050		0
Total Purchased Services		1,050	1,050		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		151	151		151
Total Supplies & Materials		151	151		151

TOTAL	1,267,448	1,287,020	14.91	1,313,695
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
216 Social Work Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	Social Workers	76,835	76,835	1.12	80,932
	Other	0	0		0
	Total Salaries	76,835	76,835	1.12	80,932
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	12,067	12,067		11,932
	Mandatory Benefits	18,867	18,867		20,150
	Total Employee Benefits	30,933	30,933		32,082
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0

TOTAL	107,768	107,768	1.12	113,014
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
219 Other Pupil Support Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
High School Parking Lot Attendant	30,860	30,860			30,860
Hall and Event Monitors	238,250	230,750			216,920
Extracurricular	0	0			0
Other	0	0			0
Total Salaries	269,110	261,610	0.00		247,780
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	364	364			374
Mandatory Benefits	65,663	63,833			61,360
Total Employee Benefits	66,027	64,197			61,734
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	335,137	325,807	0.00	309,514
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		180,032	182,173	2.00	227,332
Instructional Consultant		0	0	0.00	0
Secretary		64,867	64,867	1.25	65,445
Paraprofessional		0	0	0.00	0
Special Program and Substitute Pay		75,580	75,580	0.00	53,891
Total Salaries		320,479	322,620	3.25	346,668
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		18,642	18,646		34,896
Mandatory Benefits		78,370	78,893		86,243
Total Employee Benefits		97,012	97,539		121,139
3000 PURCHASED SERVICES					
Travel/Conferences		18,358	99,550		114,550
Contracted Personnel		0	0		0
Other		171,586	79,237		36,050
Total Purchased Services		189,944	178,787		150,600
5000 SUPPLIES & MATERIALS					
Office Supplies		1,500	1,500		1,000
Teaching/Testing Supplies		0	0		0
Miscellaneous Supplies		32,149	66,164		87,815
Total Supplies & Materials		33,649	67,664		88,815
7000 OTHER					
Dues/Memberships		9,875	9,875		10,600
Other		3,040	3,040		200
Total Other		12,915	12,915		10,800

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	5,000
Title II-Teacher/Principal Training	103,349
Title IId	250
Title III	34,015
ABE	9,358
Total	151,972

TOTAL	653,999	679,525	3.25	718,022
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Media Specialist - Elementary		448,442	448,442	6.00	467,491
Media Specialist - Middle School		83,674	83,674	1.00	85,356
Media Specialist - High School		92,117	92,117	1.00	93,038
Paraprofessional - Elementary		49,690	49,690	2.00	52,310
Paraprofessional - Middle School		26,054	26,054	1.00	26,341
Paraprofessional - High School		60,116	60,116	2.00	60,973
Paraprofessional - Substitutes		3,200	0	0.00	3,200
Other		0	0	0.00	0
Total Salaries		763,293	760,093	13.00	788,709
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		138,927	138,927		138,910
Mandatory Benefits		187,438	186,658		196,575
Total Employee Benefits		326,366	325,585		335,486
3000 PURCHASES SERVICES					
Other		0	0		0
Contracted Personnel		0	0		0
Total Other		0	0		0
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary		21,800	21,800		30,000
Educational Media - Middle School		8,151	8,151		5,000
Educational Media - High School		15,840	15,840		5,000
Periodicals - Elementary		4,500	4,500		0
Periodicals - Middle School		3,306	3,306		0
Periodicals - High School		0	0		0
Miscellaneous - Elementary		8,377	8,377		0
Miscellaneous - Middle School		8,550	8,550		0
Miscellaneous - High School		7,326	7,326		0
Total Supplies & Materials		77,850	77,850		40,000
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		1,167,509	1,163,528	13.00	1,164,195

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators/Managers		67,061	67,061	1.00	67,732
Secretary		34,089	34,089	1.00	35,485
Paraprofessional		112,744	112,744	4.00	115,451
Other		0	0	0.00	0
Total Salaries		213,894	213,894	6.00	218,668
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		77,271	77,271		78,949
Mandatory Benefits		52,564	52,564		54,632
Total Employee Benefits		129,836	129,836		133,581
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		800
Technology Consulting & Maintenance		252,461	252,461		260,205
Contracted Personnel		162,599	162,599		164,217
Licenses & Fees		40,301	30,301		60,307
Copier		1,241	1,333		1,333
Other Purchased Services		0	0		0
Total Purchased Services		456,602	446,694		486,862
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		10,000	10,000		10,000
Office Supplies		400	400		400
Total Supplies & Materials		10,400	10,400		10,400
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	810,732	800,824	6.00	849,511
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		150,147	149,883	1.72	149,577
Secretary		41,654	38,017	1.20	44,438
Other		0	0	0.00	0
Total Salaries		191,801	187,900	2.92	194,015
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		13,659	13,620		13,492
Mandatory Benefits		47,723	46,709		48,646
Total Employee Benefits		61,381	60,329		62,138
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		4,000	4,000		4,000
Total Purchased Services		4,000	4,000		4,000
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		1,704	1,704		1,704
Total Supplies & Materials		1,704	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
WIA EL Civics	781
Adult Basic Education	2,280
Total	5,923

TOTAL	258,886	253,933	2.92	261,857
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Other Salaries		87,789	37,767	1.48	50,213
Total Salaries		87,789	37,767	1.48	50,213
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		7,564	7,564		6,563
Mandatory Benefits		23,279	11,136		14,153
Total Employee Benefits		30,843	18,700		20,717
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		119,485	94,350		94,900
Total Purchased Services		119,485	94,350		94,900
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		10,800	10,800		10,800
Miscellaneous		0	0		0
Total Supplies & Materials		10,800	10,800		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)

Adult Basic Education	4,396
Total	4,396

TOTAL	248,917	161,618	1.48	176,629
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Secretary to Board		0	0	0.00	0
Board Members		3,040	3,040	0.00	3,040
Total Salaries		3,040	3,040	0.00	3,040
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		236	236		236
Total Employee Benefits		236	236		236
3000 PURCHASED SERVICES					
Board of Education		0	0		0
Audit Services		29,750	29,750		29,250
Legal Services		35,000	35,000		35,000
Travel		0	0		0
Other/Elections		79,195	79,195		25,746
Total Purchased Services		143,945	143,945		89,996
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		09-10 Budget rec
Miscellaneous		0	0		0
Total Supplies & Materials		0	0		0
7000 OTHER					
Dues/Memberships		13,302	13,302		13,742
Total Other		13,302	13,302		13,742

TOTAL	160,522	160,522	0.00	107,014
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		190,747	190,747	1.00	192,655
Secretary		43,388	43,388	0.75	43,823
Total Salaries		234,135	234,135	1.75	236,478
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		10,874	10,874		8,868
Mandatory Benefits		57,710	57,710		59,111
Total Employee Benefits		68,585	68,585		67,979
3000 PURCHASED SERVICES					
Travel/Conferences		9,000	9,000		9,000
Contracted Personnel		0	0		0
Printing		500	500		500
Postage		525	0		0
Other		889	889		889
Total Purchased Services		10,914	10,389		10,389
5000 SUPPLIES & MATERIALS					
Office Supplies		1,500	1,500		1,500
Miscellaneous		0	0		0
Total Supplies & Materials		1,500	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		18,240	18,240		13,872
Total Other		18,240	18,240		13,872
TOTAL		333,373	332,848	1.75	330,218

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary	802,102	802,102	3.00	351,456	
Principals/Assistant - Middle School	337,961	337,961	2.00	231,599	
Principals/Assistants - High School	558,362	558,362	4.00	435,910	
Contracted/Substitute Principal	0	0	0.00	0	
Subtotal	1,698,425	1,698,425	9.00	1,018,965	
Secretaries:					
Secretaries - Elementary	362,551	358,358	10.28	368,037	
Secretaries - Middle School	104,872	101,965	3.50	99,261	
Secretaries - High School	229,185	229,185	6.44	233,597	
Secretaries - Contingency	0	0	0.00	0	
Substitutes, Overtime	40,000	22,000	0.00	22,000	
Subtotal	736,608	711,508	20.22	722,895	
Total Salaries	2,435,033	2,409,933	29.22	1,741,860	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	415,214	410,219		420,009	
Mandatory Benefits	599,553	593,467		438,515	
Total Employee Benefits	1,014,768	1,003,686		858,524	
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary	1,900	1,900		3,000	
Travel/Conferences - Middle School	0	0		500	
Travel/Conferences - High School	570	570		500	
Contracted Personnel	0	0		676,721	
Total Purchased Services	2,470	2,470		680,721	
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary	8,007	8,007		6,000	
Office Supplies - Middle School	0	0		1,000	
Office Supplies - High School	7,000	7,000		1,000	
Miscellaneous - Elementary	3,992	3,992		0	
Miscellaneous - Middle School	0	0		0	
Miscellaneous - High School	0	0		0	
Total Supplies & Materials	18,999	18,999		8,000	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships - Elementary	4,445	4,445		3,745	
Dues/Memberships - Middle School	1,605	1,605		1,605	
Dues/Memberships - High School	1,605	1,605		1,605	
Total Other	7,655	7,655		6,955	
TOTAL	3,478,925	3,442,743	29.22	3,296,060	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 249 Other School Administration		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
5000 SUPPLIES & MATERIALS					
	High School Graduation and Awards	41,399	41,399		10,799
	Total Supplies & Materials	41,399	41,399		10,799

TOTAL		41,399	41,399		10,799
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		221,041	221,041	2.00	227,268
Payroll		102,670	102,670	2.00	103,696
Business Clerical		99,809	100,761	2.62	107,564
Total Salaries		423,520	424,472	6.62	438,528
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		83,651	83,651		71,717
Mandatory Benefits		105,359	105,543		109,221
Total Employee Benefits		189,011	189,195		180,938
3000 PURCHASED SERVICES					
Travel/Conferences		3,625	4,125		3,625
Contracted Personnel		0	0		0
Other		6,000	3,500		3,500
Total Purchased Services		9,625	7,625		7,125
5000 SUPPLIES & MATERIALS					
Office Supplies		4,354	4,354		4,354
Miscellaneous		1,500	1,500		1,500
Total Supplies & Materials		5,854	5,854		5,854
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		591	591		591
Total Other		591	591		591

TOTAL	628,601	627,736	6.62	633,036
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
259 Other Business Services		BUDGET	BUDGET	FTE	BUDGET
2000 EMPLOYEE BENEFITS					
Contingency		0	0		0
Mandatory Benefits		0	0		0
Mandatory Benefit - Unemployment		3,327	3,327		0
Total Employee Benefits		3,327	3,327		0
3000 PURCHASED SERVICES					
Benefit Administration Service		87,716	87,716		39,638
Insurance		6,819	6,819		6,955
Other		0	0		0
Total Purchased Services		94,535	94,535		46,593
7000 OTHER EXPENSE					
Dues/Memberships		0	0		0
Other - Miscellaneous		2,000	2,000		2,000
Bus Loan Prin/Interest Payments		0	0		0
Tax Abatements		300,000	175,000		300,000
Total Purchased Services		302,000	177,000		302,000

TOTAL	399,861	274,861	0.00	348,593
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		79,387	79,387	1.00	80,181
Maintenance		478,900	478,900	9.00	485,263
Secretary		42,386	42,386	1.00	42,804
Custodians		1,655,919	1,695,705	39.00	1,664,494
Other		15,000	15,000	0.00	15,000
Custodial Overtime		160,000	115,000	0.00	110,000
Maintenance Overtime		49,989	21,000	0.00	27,989
Total Salaries		2,481,581	2,447,378	50.00	2,425,731
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		665,941	671,777		694,778
Mandatory Benefits		683,310	676,211		678,918
Total Employee Benefits		1,349,250	1,347,988		1,373,696
3000 PURCHASED SERVICES					
Travel/Conferences		4,477	4,477		4,524
Contracted Personnel		70,298	70,298		67,839
Telephone		95,372	75,750		63,330
Water & Sewage		65,000	66,820		69,493
Waste Removal		33,457	32,287		32,287
Insurance - Property & Liability		159,661	159,661		162,854
Equipment Repair		15,000	15,000		15,000
Equipmental Rental		3,000	3,000		3,000
Building Alarm System		0	0		0
Other		432,542	432,615		408,115
Total Purchased Services		878,807	859,908		826,442
5000 SUPPLIES & MATERIALS					
Heating Fuel		617,938	649,086		649,086
Electricity		1,222,963	1,210,057		1,246,101
Motor Fuel		36,023	31,614		31,614
Custodial Supplies		97,594	97,594		88,544
Maintenance Supplies		164,268	164,268		159,268
Grounds Supplies		56,000	56,000		56,000
Other Supplies		4,000	4,000		4,000
Total Supplies & Materials		2,198,786	2,212,619		2,234,613
6000 CAPITAL OUTLAY					
Equipment/Capital Projects		48,000	60,380		58,000
Total Capital Outlay		48,000	60,380		58,000
7000-9000 OTHER					
Dues/Memberships		225	225		225
Total Other		225	225		225
TOTAL		6,956,649	6,928,498	50.00	6,918,707

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 266 Security Services	2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
3000 PURCHASED SERVICES				
Police Liason	51,270	51,270		56,105
Building Alarm System	11,236	11,236		11,236
Other Purchased Services	1,800	1,800		1,800
Total Purchased Services	<u>64,306</u>	<u>64,306</u>		<u>69,141</u>
5000 SUPPLIES & MATERIALS				
Misc Supplies	0	0		0
Total Supplies & Materials	<u>0</u>	<u>0</u>		<u>0</u>
TOTAL	64,306	64,306	0.00	69,141

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	1.00	0
Mechanics		167,919	167,919	2.80	167,849
Bus Drivers		896,937	902,127	29.00	855,874
Secretary		40,155	40,155	1.25	41,158
Paraprofessional		55,312	55,312	4.00	71,196
Bus Driver Substitutes		105,000	65,000	0.00	65,000
Bus Driver Overtime		112,966	94,000	0.00	56,309
Other		2,000	1,000	0.00	1,000
Total Salaries		1,380,289	1,325,513	38.05	1,258,386
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		459,037	458,685		470,159
Mandatory Benefits		373,110	359,781		347,401
Total Employee Benefits		832,147	818,466		817,561
3000 PURCHASED SERVICES					
Travel/Conferences		1,560	1,560		1,381
Contracted Personnel		89,131	89,131		82,226
Vehicle Insurance		21,675	21,675		22,325
Other		47,842	50,661		40,189
Total Purchased Services		160,208	163,027		146,121
5000 SUPPLIES & MATERIALS					
Gasoline		267,765	223,764		223,764
Bus Parts/Tires/Batteries		80,450	80,450		80,450
Other		15,000	15,000		13,850
Total Supplies & Materials		363,215	319,214		318,064
6000 CAPITAL OUTLAY					
Equipment		376,247	376,247		0
Total Capital Outlay		376,247	376,247		0
7000 OTHER					
Dues/Memberships		300	300		300
Total Other		300	300		300

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)	
Title Ia	6,789
Total	6,789

TOTAL	3,112,406	3,002,767	38.05	2,540,432
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Secretary		3,455	3,455	0.00	0
Other		0	0	0.00	0
Total Salaries		3,455	3,455	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		840	840		2
Total Employee Benefits		840	840		2
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		11,900	11,900		11,900
Postage/Advertising/Printing		133,942	135,343		119,824
Other		10,660	25,660		10,660
Total Purchased Services		156,502	172,903		142,384
5000 SUPPLIES & MATERIALS					
Supplies		2,385	2,385		2,385
Total Supplies & Materials		2,385	2,385		2,385
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		100	100		100
Total Other		100	100		100

TOTAL	163,282	179,683	0.00	144,871
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		134,082	134,082	1.00	135,422
Secretary		0	0	0.00	0
Total Salaries		134,082	134,082	1.00	135,422
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		15,008	15,008		15,316
Mandatory Benefits		32,736	32,736		33,537
Total Employee Benefits		47,744	47,744		48,854
3000 PURCHASED SERVICES					
Travel/Conferences		25,706	25,706		24,206
Contracted Personnel		59,295	59,295		59,887
Advertising/Printing		5,000	5,000		3,000
Other		38,620	24,620		18,620
Total Purchased Services		128,621	114,621		105,713
5000 SUPPLIES & MATERIALS					
Supplies		2,700	2,700		2,200
Total Supplies & Materials		2,700	2,700		2,200
6000 CAPITAL OUTLAY					
Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		560	560		560
Other		117	117		117
Total Other		677	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title IIa	21,106
Total	21,106

TOTAL	313,824	299,824	1.00	292,866
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator/Manager		100,047	100,047	2.00	101,048
Secretary		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		100,047	100,047	2.00	101,048
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		34,572	34,572		35,279
Mandatory Benefits		24,426	24,426		25,025
Total Employee Benefits		58,998	58,998		60,304
3000 PURCHASED SERVICES					
Travel/Conferences		500	500		500
Contracted Personnel		0	0		0
Other		50,925	50,925		37,620
Total Purchased Services		51,425	51,425		38,120
5000 SUPPLIES & MATERIALS					
Supplies		1,500	1,500		1,500
Total Supplies & Materials		1,500	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		500	500		500
Total Other		500	500		500

TOTAL	212,470	212,470	2.00	201,472
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Secretaries		72,891	72,891	2.00	75,175
Substitute Secretary		0	0	0.00	0
Total Salaries		72,891	72,891	2.00	75,175
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		30,610	30,610		31,277
Mandatory Benefits		17,895	17,895		18,719
Total Employee Benefits		48,504	48,504		49,996
3000 PURCHASED SERVICES					
Travel/Conferences		140	140		140
Contracted Personnel		0	0		0
Equipment Rental/Maintenance		11,446	10,307		10,307
Postage/Printing/Other		12,810	10,294		10,294
Total Purchased Services		24,396	20,741		20,741
5000 SUPPLIES & MATERIALS					
Supplies		4,600	4,600		3,100
Total Supplies & Materials		4,600	4,600		3,100
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

TOTAL	150,391	146,736	2.00	149,012
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
291 Other Pupil Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
NEA Release Time		0	0	0.00	0
Auditorium Manager		0	0	0.00	0
Auditorium Technicians		0	0	0.00	0
Co-ops		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		0	0		0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Miscellaneous		0	1,022		0
Total Purchased Services		670	1,022		0
5000 SUPPLIES & MATERIALS					
Supplies		0	0		0
Total Supplies & Materials		0	0		0
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	0	1,022	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
NEA Release Time		20,440	20,440	0.25	20,440
Auditorium Manager		42,114	42,114	0.00	42,536
Auditorium Technicians		20,000	20,000	0.00	20,000
Co-ops		61,606	61,606	0.00	51,393
Other		0	0	0.00	0
Total Salaries		144,160	144,160		134,369
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,197	11,197		11,368
Mandatory Benefits		35,188	35,188		33,274
Total Employee Benefits		46,385	46,385		44,642
3000 PURCHASED SERVICES					
Miscellaneous		670	670		670
Total Purchased Services		670	670		670
5000 SUPPLIES & MATERIALS					
Supplies		5,173	5,173		5,173
Total Supplies & Materials		5,173	5,173		5,173
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0
TOTAL		196,388	196,388	0.25	184,854

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
371 Non-Public School Pupils		<u>BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
3000 PURCHASED SERVICES					
Other Purchased Services		16,921	16,921		16,921
Total Purchased Services		<u>16,921</u>	<u>16,921</u>		<u>16,921</u>

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A -Teach/Prin Training	16,921
Total	<u>16,921</u>

TOTAL	16,921	16,921	0.00	16,921
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 391 Community Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
3000 PURCHASED SERVICES					
	Other Purchased Services	2,000	2,000		2,000
	Total Purchased Services	2,000	2,000		2,000
TOTAL		2,000	2,000	0.00	2,000

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund		572,324	572,225		478,188
Bus Loan Principal/Interest Payment		126,056	126,056		121,512
Subgrantee Disbursement		0	0		0
Total Outgoing Transfers and Other		698,380	698,281		599,700
9000 FUND MODIFICATION					
Indirect Costs (grants)		0	0		0
Total Fund Modification		0	0		0
TOTAL		698,380	698,281	0.00	599,700

General Fund – Special Education

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 113 HS Instruction		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Teacher		0	13,361	0.00	34,083
Paraprofessional		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		0	13,361	0.00	34,083
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	3,239		8,262
Total Employee Benefits		0	3,239		8,262
3000 PURCHASED SERVICES					
Travel/Conferences		0	9,600		49,650
Total Purchased Services		0	9,600		49,650
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	20,000		50,229
Total Supplies & Materials		0	20,000		50,229

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA	142,224
Total	142,224

TOTAL	0	46,200	0.00	142,224
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 119 Summer School		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Teacher		2,880	2,880	1.00	2,880
Paraprofessional		2,170	2,170	2.00	2,170
Other		150	0	0.00	150
Total Salaries		5,200	5,050	3.00	5,200
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		1,269	1,232		1,287
Total Employee Benefits		1,269	1,232		1,287
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		400	400		400
Total Supplies & Materials		400	400		400
TOTAL		6,869	6,682	3.00	6,887

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	58,148	58,051	1.00	62,312	
Teachers - Resource Room	3,143,719	3,153,513	38.14	3,135,519	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Speech/Language Impaired	0	0	0.00	0	
Contingency Teacher	42,626	0	1.00	42,626	
Substitute Teachers	10,798	10,798		12,958	
Other	0	0		0	
Total Teachers	3,255,291	3,222,362	40.14	3,253,415	
Paraprofessionals					
Paraprofessionals - Early Childhood	25,006	25,006	1.00	25,291	
Paraprofessionals - Resource Room	642,770	661,497	27.50	683,472	
Contingency Paraprofessional	20,202	0	1.00	20,202	
Substitute/Other Paraprofessionals	13,000	8,500		13,000	
Total Paraprofessionals	700,978	695,003	29.50	741,965	
Total Salaries	3,956,269	3,917,365	69.64	3,995,380	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	901,734	872,943		922,736	
Mandatory Benefits	969,577	960,621		992,502	
Total Employee Benefits	1,871,311	1,833,564		1,915,238	
3000 PURCHASED SERVICES					
Travel/Conferences	100	100		100	
Contracted Personnel	68,851	68,851		80,221	
Contracted Services	0	0		0	
Other	110,600	111,100		111,100	
Total Purchased Services	179,551	180,051		191,421	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	12,881	12,881		3,281	
Miscellaneous Supplies	33,638	33,638		33,638	
Total Supplies & Materials	46,519	46,519		36,919	
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	702,534	618,993		847,621	
Total Other	702,534	618,993		847,621	
PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)					
IDEA	805,939				
IDEA TRANS	500				
Preschool	27,662				
Total	834,102				
TOTAL					
	6,756,185	6,596,492	69.64	6,986,579	

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 213 Health Services	2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
3000 PURCHASED SERVICES				
OT and PT Services	208,500	208,500		208,500
Total Purchased Services	208,500	208,500		208,500
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	0	0		0
TOTAL	208,500	208,500	0.00	208,500

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 214 Psychological Services		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Psychologists		179,163	179,163	0.50	46,519
Other		0	0	0.00	0
Total Salaries		179,163	179,163	0.50	46,519
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		32,994	32,994		40,950
Mandatory Benefits		43,730	43,730		11,518
Total Employee Benefits		76,724	76,724		52,467
3000 PURCHASED SERVICES					
Travel/Conferences		100	100		100
Contracted Personnel		0	0		0
Other		0	0		0
Total Purchased Services		100	100		100
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		4,500	4,500		1,125
Total Supplies & Materials		4,500	4,500		1,125

TOTAL	260,487	260,487	0.50	100,211
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
215 Speech Pathology/Audiology Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Speech & Language Therapists	746,716	746,716	10.00	765,122	
Other	0	0	0.00	0	
Total Salaries	746,716	746,716	10.00	765,122	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	144,897	144,897		142,821	
Mandatory Benefits	182,549	182,549		189,718	
Total Employee Benefits	327,446	327,446		332,539	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Prsonnel	0	0		0	
Other	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies	4,050	4,050		2,025	
Total Supplies & Materials	4,050	4,050		2,025	

TOTAL	1,078,212	1,078,212	10.00	1,099,686
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
216 Social Work Services		BUDGET	BUDGET	FTE	BUDGET
1000	SALARIES				
	Social Workers	341,440	341,440	5.48	365,218
	Other	0	0	0.00	0
	Total Salaries	341,440	341,440	5.48	365,218
2000	EMPLOYEE BENEFITS				
	Non-Mandatory Benefits	60,643	60,643		62,993
	Mandatory Benefits	83,790	83,790		90,874
	Total Employee Benefits	144,433	144,433		153,868
3000	PURCHASED SERVICES				
	Travel/Conferences	72	72		72
	Contracted Personnel	0	0		0
	Other	0	0		0
	Total Purchased Services	72	72		72
5000	SUPPLIES & MATERIALS				
	Miscellaneous Supplies	1,500	1,500		1,500
	Total Supplies & Materials	1,500	1,500		1,500

TOTAL	487,445	487,445	5.48	520,658
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Teacher Consultants		560,497	561,829	6.50	560,528
Other		0	0	0.00	0
Total Salaries		560,497	561,829	6.50	560,528
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		92,657	92,657		106,281
Mandatory Benefits		136,821	137,144		142,889
Total Employee Benefits		229,478	229,801		249,170
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		4,350	4,350		2,175
Total Supplies & Materials		4,350	4,350		2,175

TOTAL		794,325	795,980	6.50	811,873
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Secretary		34,068	34,068	1.00	35,485
Other		0	0	0.00	0
Total Salaries		34,068	34,068	1.00	35,485
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		17,063	17,063		17,414
Mandatory Benefits		8,363	8,363		8,836
Total Employee Benefits		25,426	25,426		26,250
3000 PURCHASED SERVICES					
Travel/Conferences		1,300	1,300		1,300
Contracted Personnel		132,320	132,320		133,715
Miscellaneous		0	0		0
Total Purchased Services		133,620	133,620		135,015
5000 SUPPLIES & MATERIALS					
Office Supplies		639	639		639
Other Supplies		199	199		199
Total Supplies & Materials		838	838		838
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0
TOTAL		193,952	193,952	1.00	197,588

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2008-09		2009-10
SUPPORT SERVICES		AMENDED	FINAL		PRELIMINARY
271 Pupil Transportation		<u>BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
3000 PURCHASED SERVICES					
	Pupil Transportation	500	500		500
	Total Purchased Services	500	500		500

TOTAL	500	500	500
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General Fund – Community Services

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
118 Preschool					
1000 SALARIES					
Administrator		21,346	21,346	0.34	21,346
Teachers		158,572	158,572	8.00	158,572
Secretary		18,643	17,773	0.63	18,643
Custodian		23,057	23,057	0.50	23,057
Other		83,195	81,657	7.00	81,657
Total Salaries		304,813	302,405	16.47	303,275
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		23,673	23,673		23,673
Mandatory Benefits		75,267	74,681		75,954
Total Employee Benefits		98,940	98,354		99,627
3000 PURCHASED SERVICES					
Travel/Conferences		3,900	3,900		3,900
Contracted Personnel		0	0		0
Other		9,387	9,387		9,387
Total Purchased Services		13,287	13,287		13,287
5000 SUPPLIES & MATERIALS					
Teaching Supplies		14,000	14,000		14,000
Miscellaneous Supplies		13,170	13,170		13,170
Total Supplies & Materials		27,170	27,170		27,170
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		5,600	5,600		5,600
Dues/Memberships		0	0		0
Total Other		5,600	5,600		5,600

TOTAL	449,810	446,816	16.47	448,959
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09	2008-09		2009-10
311 Community Services		AMENDED	FINAL	FTE	PRELIMINARY
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Administrator		110,954	110,954	1.00	112,064
Secretaries		77,967	77,967	2.00	80,181
Other		0	0	0.00	0
Total Salaries		188,921	188,921	3.00	192,245
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		14,099	14,099		14,061
Mandatory Benefits		47,056	47,056		48,544
Total Employee Benefits		61,155	61,155		62,605
3000 PURCHASED SERVICES					
Travel/Conferences		2,021	2,021		2,021
Contracted Personnel		0	0		0
Other		48,953	49,182		49,182
Total Purchased Services		50,974	51,203		51,203
5000 SUPPLIES & MATERIALS					
Supplies		4,158	4,158		4,158
Total Supplies & Materials		4,158	4,158		4,158
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		2,800	2,800		2,800
Total Other		2,800	2,800		2,800

TOTAL	308,008	308,237	3.00	313,011
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
321 Community Recreation					
1000 SALARIES					
Facilitators		85,361	85,361	3.00	85,361
Swimming		13,982	13,982	10.00	13,982
Academics/Enrichment		78,773	78,773	0.00	50,773
Total Salaries		178,116	178,116	13.00	150,116
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,149	11,149		11,149
Mandatory Benefits		43,559	43,464		37,160
Total Employee Benefits		54,708	54,614		48,310
3000 PURCHASED SERVICES					
Instructional Services		227,615	227,615		227,615
Travel/Conferences		700	700		700
Contracted Personnel		0	0		0
Other		44,000	41,766		35,000
Total Purchased Services		272,315	270,081		263,315
5000 SUPPLIES & MATERIALS					
Supplies		4,413	4,413		4,413
Total Supplies & Materials		4,413	4,413		4,413
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		14,000	14,000		14,000
Other		0	0		0
Total Other		14,000	14,000		14,000

TOTAL	523,552	521,224	13.00	480,154
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09	2008-09		2009-10
351 Care of Children		AMENDED	FINAL	FTE	PRELIMINARY
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Administrator	67,060	67,060	1.00	67,732	
Secretary	38,502	38,502	1.00	39,275	
Child Care Leaders	259,617	209,617	9.00	211,033	
Child Care Workers	358,156	356,870	0.00	356,870	
Grant Funded	6,048	6,048	0.00	0	
Total Salaries	729,383	678,097	11.00	674,910	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	88,814	88,817		87,091	
Mandatory Benefits	179,387	166,925		168,772	
Total Employee Benefits	268,201	255,742		255,863	
3000 PURCHASED SERVICES					
Travel/Conferences	2,800	2,800		2,800	
Contracted Personnel	0	0		0	
Other	23,500	23,500		23,000	
Total Purchased Services	26,300	26,300		25,800	
5000 SUPPLIES & MATERIALS					
Supplies	43,500	43,500		41,500	
Total Supplies & Materials	43,500	43,500		41,500	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Refunds	1,000	1,000		1,000	
Total Other	1,000	1,000		1,000	
TOTAL		1,068,384	1,004,639	11.00	999,073

SCHOOL SERVICE FUNDS

Athletic Fund
Food Service Fund

ATHLETIC FUND

210 ATHLETIC FUND	2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
RECEIPTS				
Gate Receipts	65,000	65,000		71,000
Hockey Receipts	5,000	5,000		5,000
Pay-to-participate Receipts	166,867	166,867		212,500
Miscellaneous Revenue	0	0		0
TOTAL RECEIPTS	236,867	236,867		288,500
DISBURSEMENTS				
1000 SALARIES				
Coaches	388,059	388,059	0.00	388,059
Game Techs/Supervision	20,625	20,625	0.00	20,625
Total Salaries	408,684	408,684	0.00	408,684
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	99,725	99,725		101,155
Total Employee Benefits	99,725	99,725		101,155
3000 PURCHASED SERVICES				
Professional/Technical	116,841	116,841		117,979
Travel/Conferences	2,900	2,900		2,900
Other	53,026	52,927		57,350
Total Purchased Services	172,767	172,668		178,229
5000 SUPPLIES & MATERIALS				
Office	500	500		500
Uniforms	62,515	62,515		12,120
Other	39,000	39,000		39,000
Total Supplies & Materials	102,015	102,015		51,620
6000 CAPITAL OUTLAY				
Instructional Equipment	5,000	5,000		5,000
Total Capital Outlay	5,000	5,000		5,000
7000 OTHER				
Dues/Memberships	16,000	16,000		17,000
Other	5,000	5,000		5,000
Total Other	21,000	21,000		22,000
TOTAL DISBURSEMENTS	809,191	809,092		766,688
EXCESS RECEIPTS (DISBURSEMENTS)	(572,324)	(572,225)		(478,188)

TRANSFER TO (FROM) GENERAL FUND	(572,324)	(572,225)	(478,188)
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FOOD SERVICE FUND

250 FOOD SERVICE FUND	2008-09 AMENDED BUDGET	2008-09 FINAL BUDGET	FTE	2009-10 PRELIMINARY BUDGET
RECEIPTS				
Investment Income	10,000	6,000		6,060
Student Cash Sales	1,990,768	1,860,768		1,824,426
Adult Cash Sales	34,683	34,683		35,030
Miscellaneous Income	33,308	49,037		49,526
Federa/State Reimbursement	243,942	196,852		198,822
Entitlement Commodities	77,724	78,501		79,286
TOTAL RECEIPTS	2,390,425	2,225,841		2,193,149
DISBURSEMENTS				
1000 SALARIES				
Administrator	72,770	72,770	1.00	73,498
Secretary	37,705	37,810	1.10	39,632
Food Service Employees	481,771	481,771	32.00	485,078
Cashiers	35,000	35,000	0.00	35,000
Substitutes	23,000	23,000	0.00	23,000
Truck Driver	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	650,246	650,351	34.10	656,208
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	275,592	275,988		307,526
Mandatory Benefits	176,735	176,761		180,687
Total Employee Benefits	452,328	452,749		488,213
3000 PURCHASED SERVICES				
Travel/Conferences	3,653	3,153		3,216
Other	47,214	31,647		33,037
Total Purchased Services	50,867	34,800		36,253
5000 SUPPLIES & MATERIALS				
Food Costs	1,324,466	1,093,223		1,115,086
Paper Costs	67,851	67,851		69,208
Other	2,040	1,465		1,494
Total Supplies & Materials	1,394,356	1,162,538		1,185,789
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	2,668	3,644		3,717
Capital Outlay	12,000	12,000		12,240
Other	2,969	2,269		2,314
Total Other	17,637	17,913		18,271
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	2,735,434	2,488,351		2,554,735
EXCESS RECEIPTS (DISBURSEMENTS)	(345,009)	(262,510)		(361,586)
June 30, 2008 Equity	575,158			
June 30, 2009 Equity (Estimated)		312,648		
June 30, 2010 Equity (Estimated)				(48,938)

SINKING FUND

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

Taxable Value Data:

	2008-09 Final Amendment	2009-10 Preliminary Budget
City of Novi	2,164,362,030	2,170,243,310
City of Wixom	2,549,080	2,768,470
Novi/Northville Transfer (183)	131,439,560	125,175,800
South Lyon/Novi Transfer (184)	86,793,640	83,555,710
Total	2,385,144,310	2,381,743,290

Tax Rate:

0.4932

0.4932

Estimated Taxes:

Uncollectable: 3.00%

1,176,353

1,174,676

35,291

35,240

TOTAL ESTIMATED TAXES:

1,141,062

1,139,436

RECEIPTS

Taxes

1,141,062

1,139,436

Interest

18,000

18,000

TOTAL RECEIPTS:

1,159,062

1,157,436

DISBURSEMENTS:

Middle School	Instrument Cabinetry	20,615	0
Orchard Hills	Chiller Line Repair, Remediation	87,589	0
Village Oaks	Entrance Loop	100,000	283,610
Village Oaks	Parking Lot Repair/Reconstruction	25,000	53,495
Parkview	Re-Roof	100,000	175,406
High School	Trainer Room Training	10,000	39,170
Novi Meadows	Track Tear-out, New Sprinkler System	30,000	61,682
Middle School	Track Repairs	100,000	174,865
High School	Stadium Bleacher Repairs	10,000	49,076
Orchard Hills	Café tile, paint, spruce up	5,000	32,980
Village Oaks	Café tile, paint, spruce up	10,000	84,382
Village Oaks	Principal office window	2,000	6,548
Parkview	Café tile, paint, spruce up	5,000	31,596
Parkview	Lower el playground re-do	20,000	108,769
Parkview	Walkway to connect 11 Mile sidewalk	10,000	34,618
Parkview	Operable wall replacements-cafeteria, stage		84,222
Novi Woods	Operable wall markerboard reface		8,000
Orchard Hills	Parking Lot Repairs		15,000
High School	Parking Lot Repairs		20,000
District	Signage revisions		30,000

TOTAL DISBURSEMENTS:

535,204

1,293,419

Excess Receipts (Disbursements)

623,858

(135,983)

June 30, 2008 Equity

1,187,276

June 30, 2009 Equity (estimated)

1,811,134

1,811,134

June 30, 2010 Equity (Estimated)

1,675,151

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
2009-10 BUDGET**

DEBT FUND TAXABLE VALUE ANALYSIS

<u>DEBT FUND</u>	<u>DEBT FUND MILLAGE</u>	<u>CITY OF NOVI</u>	<u>CITY OF WIXOM</u>	<u>N'VILL/NOVI TRANS (183)</u>	<u>NOVI/W.L. TRANS. (275)</u>	<u>NOVI/N'VILLE TRANS. (651)</u>	<u>S. LYON/NOVI TRANS. (184)</u>
2001	1.8700	2,170,243,310	2,768,470	125,175,800	0	0	83,555,710
2002 R (Ref. portion of 1995)	1.1900	2,170,243,310	2,768,470	125,175,800	0	0	0
2005 R (Ref. portion of 1998)	0.6400	2,170,243,310	2,768,470	125,175,800	0	0	83,555,710
2007 R (Ref. portion of 1997-w/ 1993 Refunding)	0.7200	2,170,243,310	2,768,470	125,175,800	17,870,990	4,515,400	0
2007 R (Ref. portion of 1997-w/o 1993 Refunding)	0.1400	2,170,243,310	2,768,470	125,175,800	0	0	0
2007 R (Ref. portion of 2001)	1.0000	2,170,243,310	2,768,470	125,175,800	0	0	83,555,710
2007	0.7000	2,170,243,310	2,768,470	125,175,800	0	0	83,555,710
TOTAL	6.2600						

SUMMARY:

<u>DEBT FUND</u>	<u>TOTAL TAXABLE VALUES</u>
2001	2,381,743,290
2002 (R)	2,298,187,580
2005 (R)	2,381,743,290
2007 (R) (1997 Portion-w/ 1993 Refunding)	2,320,573,970
2007 (R) (1997 Portion-w/o 1993 Refunding)	2,298,187,580
2007 (R) (2001 Portion)	2,381,743,290
2007	2,381,743,290

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET

Year	1993 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009-10			4,050,000	341,344	1,815,000	883,608	1,075,000	437,888
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	8,275,000	515,626	20,620,000	5,990,977	9,775,000	2,337,999
Total P&I:	0		8,790,626		26,610,977		12,112,999	

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET

2007 DEBT FUND (Refin.) (1997 Portion Only-w/ 1993R)		2007 DEBT FUND (Refin.) (1997 Portion Only-w/o 1993R)		2007 DEBT FUND (Refin.) (2001 Portion Only)		2007 DEBT FUND		2007 DEBT FUND	
Year	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Pmt.
2009-10	1,080,560	526,773	219,440	106,977	0	2,326,800	500,000	1,154,688	14,517,878
2010-11	1,226,020	483,551	248,980	98,199	0	2,326,800	700,000	1,134,688	14,704,019
2011-12	1,280,048	434,510	259,952	88,240	4,305,000	2,326,800	925,000	1,106,688	14,688,712
2012-13	1,267,580	370,507	257,420	75,243	4,380,000	2,111,550	1,150,000	1,069,688	14,513,509
2013-14	1,259,268	307,128	255,732	62,372	4,455,000	1,892,550	1,200,000	1,023,688	14,146,509
2014-15	1,242,644	244,165	252,356	49,585	4,530,000	1,669,800	1,275,000	975,688	13,818,598
2015-16	1,226,020	182,033	248,980	36,967	4,600,000	1,443,300	1,325,000	924,688	13,427,748
2016-17	1,217,708	120,732	247,292	24,518	4,670,000	1,213,300	1,375,000	871,688	13,037,998
2017-18	1,196,928	59,846	243,072	12,154	4,720,000	979,800	1,425,000	816,688	12,607,246
2018-19					4,725,000	743,800	1,500,000	759,688	9,638,498
2019-20					4,670,000	554,800	1,575,000	684,688	9,305,998
2020-21					4,615,000	368,000	1,650,000	617,750	8,989,007
2021-22					4,585,000	183,400	1,775,000	547,626	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	10,996,776	2,729,245	2,233,224	554,255	50,255,000	18,140,700	26,150,000	13,050,822	171,624,624

Total P&I: 13,726,021

2,787,479

68,395,700

39,200,822

171,624,624

TOTAL DISTRICT STATE EQ. VALUE =	2,498,067,880
% OF DEBT TO STATE EQ. VALUE =	6.87%
TOTAL BOND AUTHORITY =	374,710,182

SUMMARY OF STATE EQUALIZED VALUATIONS:

City of Novi	2,279,993,640
City of Wixom	3,533,900
N'ville/Novi Transfer (183)	126,362,280
S. Lyon/Novi Transfer (184)	88,178,060
TOTAL:	2,498,067,880

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

DEBT FUND MILLAGES

2008-09 Taxable Value:	2,381,743,290	2,298,187,580	2,381,743,290	2,320,573,370	2,298,187,580	2,381,743,290	2,381,743,290	2,381,743,290	2,381,743,290
2008-09 Millage Rate:	1.8100	1.1900	0.6300	0.6850	0.0000	0.9750	0.5700	5.8600	5.8600
2009-10 Millage Rate	1.8700	1.1900	0.6400	0.7200	0.1400	1.0000	0.7000	6.2600	6.2600
Difference (prior year to current year)	0.0600	0.0000	0.0100	0.0350	0.1400	0.0250	0.1300	0.4000	0.4000
REVENUES:	2001	2002 (R)	2005 (R)	2007 (R)	2007 (R)	2007 (R)	2007 (R)	2007 (R)	2007 (R)
Taxes	4,453,860	2,734,843	1,524,316	1,670,813	321,746	2,381,743	1,667,220	14,754,542	14,754,542
Interest	26,723	16,409	9,146	10,025	1,930	14,290	10,003	88,527	88,527
Inter fund Trans.	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
TOTAL REVENUES:	4,480,583	2,751,252	1,533,462	1,680,838	323,677	2,396,034	1,677,224	14,843,069	14,843,069
DISBURSEMENTS:	4,050,000	1,815,000	1,075,000	1,080,560	219,440	0	500,000	8,740,000	8,740,000
Principal	341,344	883,608	437,688	526,773	106,977	2,326,800	1,154,688	5,777,878	5,777,878
Interest	0	0	0	0	0	0	0	0	0
Inter-Fund Transfer	500	1,000	1,000	500	500	500	1,000	5,000	5,000
Other Fees	4,391,844	2,699,608	1,513,688	1,607,833	326,917	2,327,300	1,655,688	14,522,878	14,522,878
TOTAL DISBURSEMENTS:	4,391,844	2,699,608	1,513,688	1,607,833	326,917	2,327,300	1,655,688	14,522,878	14,522,878
EXCESS REC. (DISB.)	88,739	51,644	19,774	73,005	(3,240)	68,734	21,536	320,191	320,191
2009 EQUITY (Estimated)	132,694 0	92,046 0	53,197	38,149	0 0	50,362 0	73,120	439,567	439,567
Transfer Equity	221,433	143,690	72,971	79,445	28,469	119,095	94,655	759,758	759,758
2010 EST. EQUITY	221,433	143,690	72,971	79,445	28,469	119,095	94,655	759,758	759,758

