

NOVI COMMUNITY SCHOOL DISTRICT

2010-2011

BUDGET



**First (Fall) Amendment
November, 2010**

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET
Amendment to the General Appropriations Act**

RESOLVED, that this resolution shall be an amendment to the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2011.

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, 2011 is as follows:

REVENUE

Local	26,566,418
State	33,813,421
Intermediate	4,739,106
Federal	3,293,718
Other	146,000
TOTAL REVENUE	68,558,663
Unappropriated Fund Balance	285,834
TOTAL AVAILABLE TO APPROPRIATE	68,844,497

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$68,844,497 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction	
Basic Instruction	36,124,450
Added Needs	9,729,569
Adult Ed	121,181
Support Services	
Pupil Support	4,274,523
Instructional Staff Support	3,210,684
General Administration	471,630
School Administration	3,214,926
Business Services	1,058,402
Operation & Maintenance	5,486,016
Transportation	1,919,159
Other Central Support	906,521
Community Services	1,704,318
Other-Transfers and Financing	623,118
TOTAL APPROPRIATED	68,844,497

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET
Amendment to the General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Debt Funds of the Novi Community School District for the fiscal year ending June 30, 2011 is as follows:

REVENUE

Property Tax	14,633,210
Interest	21,950
Other	<u>0</u>
TOTAL REVENUE	14,655,160
Unappropriated Fund Balance	<u>53,859</u>
TOTAL AVAILABLE TO APPROPRIATE	14,709,019

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Debt Funds, \$14,709,019 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Redemption of Principal	9,260,000
Interest of Debt	5,444,019
Dues and Fees/other	<u>5,000</u>
TOTAL APPROPRIATED	14,709,019

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET
Amendment to the General Appropriations Act**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Sinking Fund of the Novi Community School District for the fiscal year ending June 30, 2011 is as follows:

REVENUE:

Property Tax	1,026,730
Interest	1,797
Other	<u>0</u>
TOTAL REVENUE:	1,028,527
Unappropriated Fund Balance	<u>(175,527)</u>
TOTAL AVAILABLE TO APPROPRIATE	853,000

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Funds, \$853,000 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>853,000</u>
TOTAL APPROPRIATED	853,000

Approved:	24-Jun-10
Amended:	2-Dec-10
Amended:	

SUMMARY DATA

**GENERAL APPROPRIATIONS ACT
2010-11 Budget**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2010-11
BUDGET**
(Fall Amendment)

RECEIPTS

Local Sources	26,566,418
State sources	33,813,421
Intermediate Sources	4,739,106
Federal Sources	3,293,718
Other	146,000
	<hr/>
Total Receipts	68,558,663

DISBURSEMENTS

General Education	56,384,079
Special Education	10,345,034
Community Services	2,115,384
	<hr/>
Total Disbursements	68,844,497

EXCESS RECEIPTS (DISBURSEMENTS) (285,834)

June 30, 2010 Equity (Actual)	9,526,455
% of Equity to Disbursements	13.55%

June 30, 2011 Equity (Estimated)	9,240,621
% of Projected Equity to Disbursements	13.42%

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2010-11 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	2.3601	0.0000	3.1299
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	2.3601	0.0000	10.6031

INDUSTRIAL- PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.3601	0.0000	3.1299
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	2.3601	18.0000	10.6031

COMMERICAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.3601	0.0000	3.1299
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	2.3601	12.0000	16.6031

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	2.0300	Not Applicable	Not Applicable	Not Applicable	2.0300
2002 Debt (Refinance)	1.2700	Not Applicable	Not Applicable	Not Applicable	1.2700
2005 Debt (Refinance)	0.6800	Not Applicable	Not Applicable	Not Applicable	0.6800
2007 Debt (Ref.-1997 Portion w/ 1993)	0.8000	Not Applicable	Not Applicable	Not Applicable	0.8000
2007 Debt (Ref.-1997 Portion w/o 1993)	0.1800	Not Applicable	Not Applicable	Not Applicable	0.1800
2007 Debt (Refin.-2001 Portion)	1.0500	Not Applicable	Not Applicable	Not Applicable	1.0500
2007 Debt	0.8800	Not Applicable	Not Applicable	Not Applicable	0.8800
TOTAL DEBT:	6.8900				6.8900

SUMMARY OF 2010-11 TOTAL LEVY

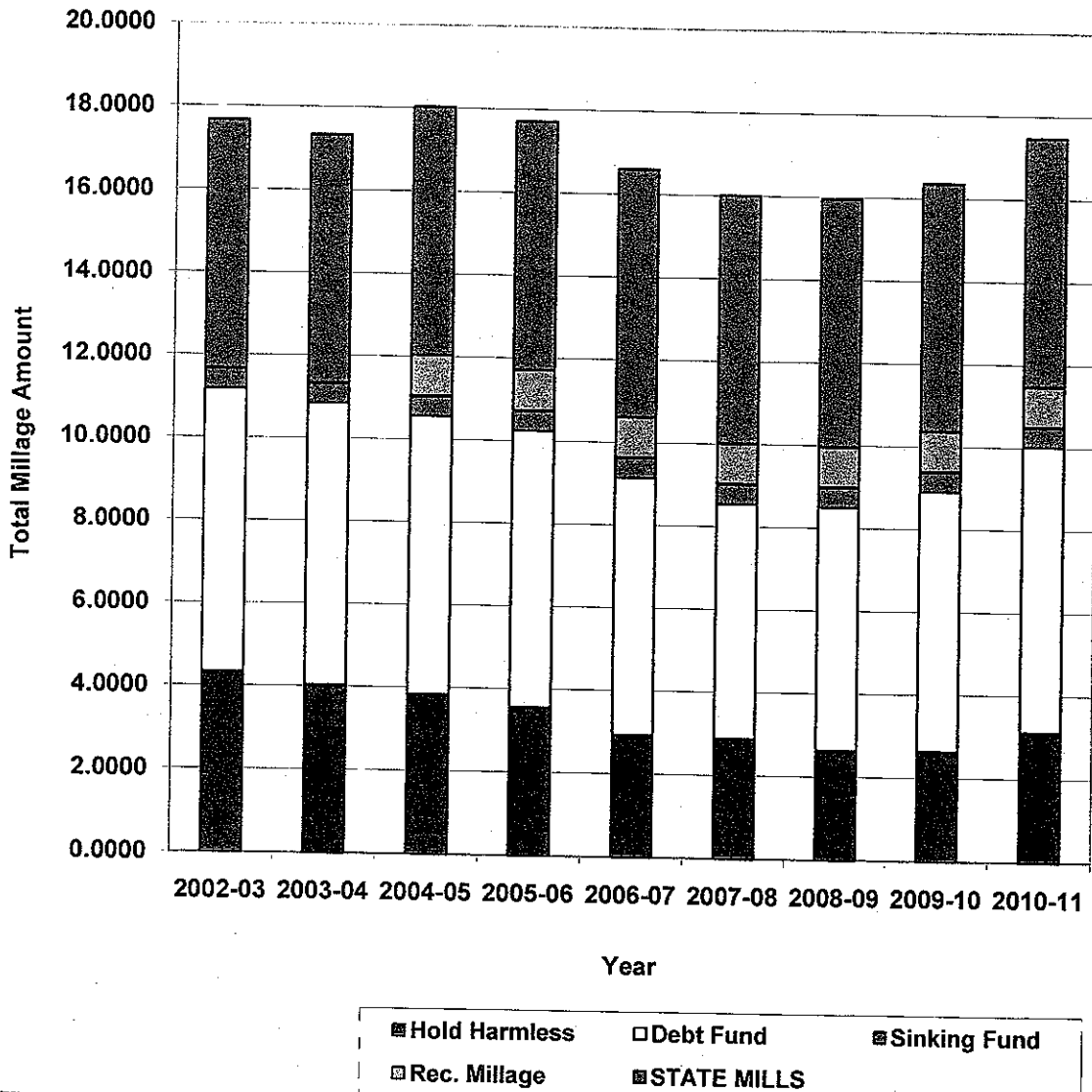
HOMESTEADS	19.8600	0.0068	2.3601	0.0000	17.4931
INDUSTRIAL-PERSONAL	37.8600	0.0068	2.3601	18.0000	17.4931
COMMERCIAL-PERSONAL	37.8600	0.0068	2.3601	12.0000	23.4931
NON - HOMESTEADS	32.3700	0.0068	0.0000	0.0000	32.3632

COMPARISON TO PREVIOUS YEAR

	<u>2009-10</u>	<u>2010-11</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.3800	17.4931	1.1131
INDUSTRIAL-PERSONAL	16.3800	17.4931	1.1131
COMMERCIAL-PERSONAL	22.3800	23.4931	1.1131
NON - HOMESTEADS	31.7332	32.3632	0.6300

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget

TOTAL "HOMESTEAD" MILLAGE HISTORY

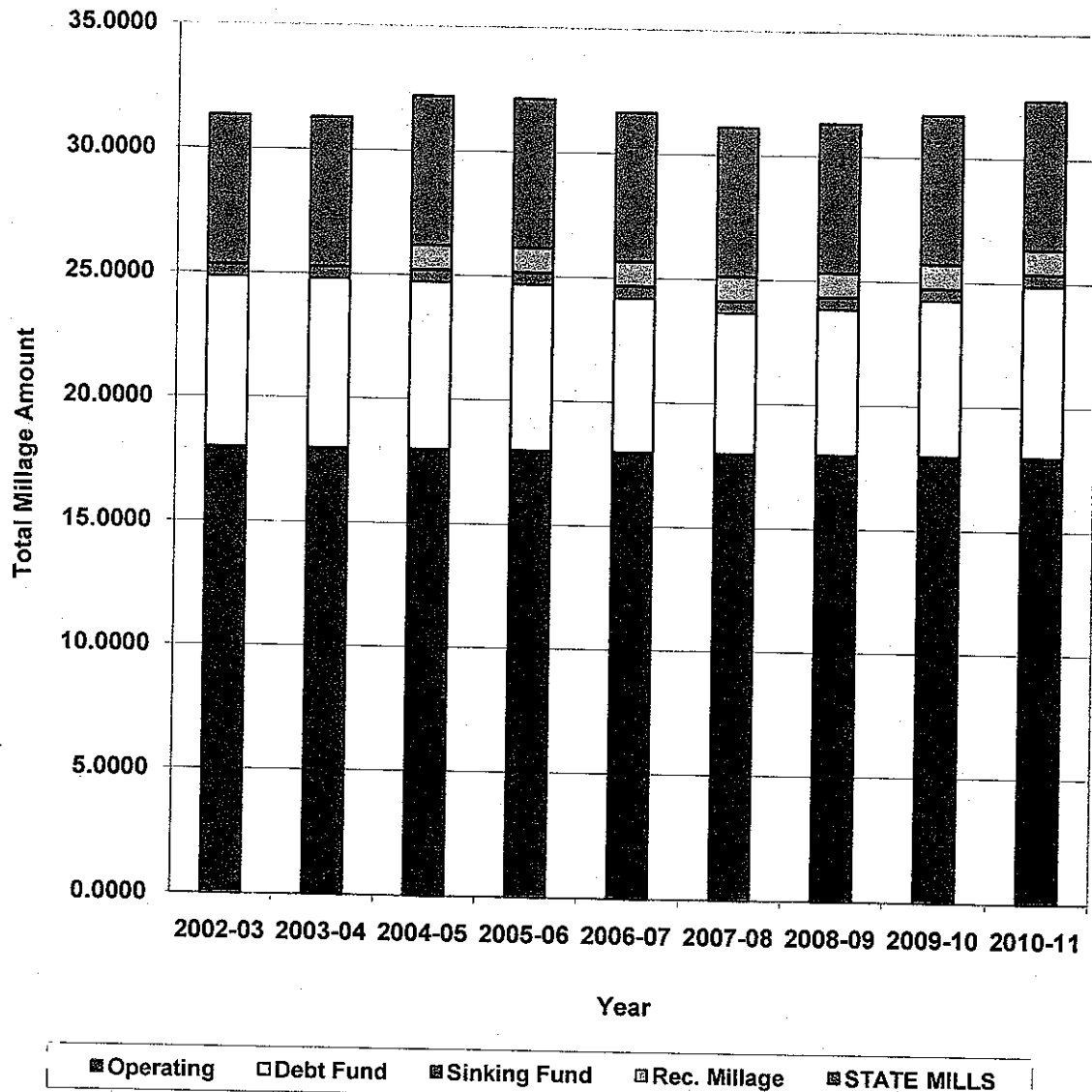


Total HOMESTEAD Tax Rates

Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
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
2010-11	3.1299	6.8900	0.4932	0.9800	6.0000	17.4931

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget**

TOTAL "NON-HOMESTEAD" MILLAGE HISTORY

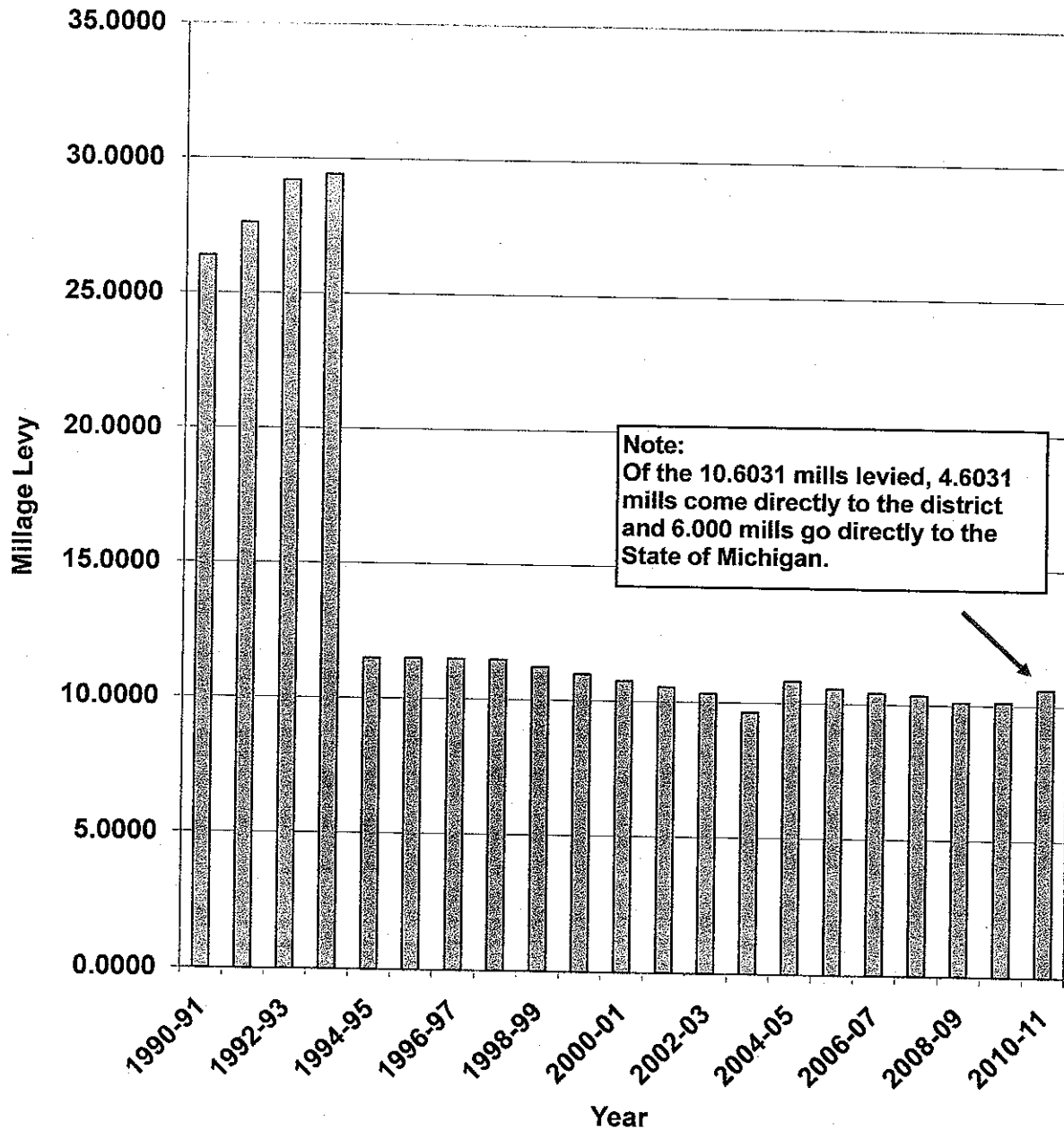


Total NON - HOMESTEAD Tax Rates

Year	Operating	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
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
2010-11	18.0000	6.8900	0.4932	0.9800	6.0000	32.3632

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget

GENERAL FUND MILLAGE HISTORY



**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

ANALYSIS OF TAXABLE VALUE - BY DISTRICT AND BY CLASSIFICATION (GENERAL FUND)				
PROPERTY CLASS	CITY OF NOVI (180)	N'VILLE/NOVI TRANSFER (183)	S. LYON/NOVI TRANSFER (184)	CITY OF WIXOM
Agriculture	0	0	0	0
Developmental	0	0	0	0
Commercial	648,816,530	849,100	0	2,883,170
Industrial	182,105,630	0	0	0
Residential	941,185,120	110,392,540	75,463,760	0
Personal-Commercial	141,629,370	0	0	158,170
Personal-Industrial	12,970,760	0	0	0
Personal-Utilities	29,110,470	549,910	0	42,950
TOTAL	1,955,817,880	111,791,550	75,463,760	3,084,290

SUMMARY OF ALL TAXING CLASSIFICATIONS:		
PROPERTY CLASS	TAXABLE VALUE	% OF TOTAL
Agriculture	0	0.00%
Developmental	0	0.00%
Commercial	652,548,800	30.41%
Industrial	182,105,630	8.49%
Residential	1,127,041,420	52.51%
Personal-Commercial	141,787,540	6.61%
Personal-Industrial	12,970,760	0.60%
Personal-Utilities	29,703,330	1.38%
TOTAL	2,146,157,480	100.00%

COMPARISON TO PREVIOUS YEAR	
2009-10 Taxable Value:	2,381,648,410
2010-11 Taxable Value:	2,146,157,480
Increase (Decrease):	-9.888%

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)						
TAXING UNIT	HOMESTEAD	COMMERCIAL PERSONAL	INDUSTRIAL PERSONAL	SUBTOTAL	NON-HOMESTEAD	TOTAL TAXABLE VALUE
City of Novi (180)	854,980,600	141,629,370	12,970,760	1,009,580,730	946,237,150	1,955,817,880
Novi-Northville Transfer (183)	105,354,150	0	0	105,354,150	6,437,400	111,791,550
S. Lyon-Novi Transfer (184)	66,306,800	0	0	66,306,800	9,156,960	75,463,760
City of Wixom	0	158,170	0	158,170	2,926,120	3,084,290
TOTAL	1,026,641,550	141,787,540	12,970,760	1,181,399,850	964,757,630	2,146,157,480
% of Total				55.05%	44.95%	

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS

ALL PROPERTIES

	2009-10 Taxable Value	2009 LOSSES	2010 ADDITIONS	2010-11 Taxable Value
TAXING UNIT:				
<u>CITY OF NOVI 180</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	666,001,250	10,233	6,388,950	648,816,530
Industrial	223,989,090	18,005	3,759,700	182,105,630
Residential	1,085,603,420	756,388	3,615,900	941,185,120
Personal-Commercial	150,474,720	23,635,990	26,859,690	141,629,370
Personal-Industrial	16,188,340	2,953,270	725,180	12,970,760
Personal-Utilities	27,891,610	1,027,190	3,230,370	29,110,470
SUB-TOTAL	2,170,148,430	28,401,076	44,579,790	1,955,817,880
<u>NORTH/NOVI TRANS 183</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	948,180	0	0	849,100
Industrial	0	0	0	0
Residential	123,679,390	0	256,050	110,392,540
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	548,230	60	11,080	549,910
SUB-TOTAL	125,175,800	60	267,130	111,791,550
<u>S. LYON/NOVI TRANS 184</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	83,555,710	0	1,549,500	75,463,760
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	83,555,710	0	1,549,500	75,463,760
<u>CITY OF WIXOM</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,554,100	0	529,530	2,883,170
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	169,410	0	760	158,170
Personal-Industrial	0	0	0	0
Personal-Utilities	44,960	10	60	42,950
SUB-TOTAL	2,768,470	10	530,350	3,084,290
GRAND TOTAL	2,381,648,410	28,401,146	46,926,770	2,146,157,480
<u>TOTAL DISTRICT</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	669,503,530	10,233	6,918,480	652,548,800
Industrial	223,989,090	18,005	3,759,700	182,105,630
Residential	1,292,838,520	756,388	5,421,450	1,127,041,420
Personal-Commercial	150,644,130	23,635,990	26,860,450	141,787,540
Personal-Industrial	16,188,340	2,953,270	725,180	12,970,760
Personal-Utilities	28,484,800	1,027,260	3,241,510	29,703,330
TOTAL	2,381,648,410	28,401,146	46,926,770	2,146,157,480

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

**2010-11 HEADLEE CALCULATION - CURRENT LAW
ALL PROPERTIES**

<u>TAXING UNIT</u>	<u>2009 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2010 TAX VALUE</u>
City of Novi	2,170,148,430	28,401,076	44,579,790	1,955,817,880
North/Novi 183	125,175,800	60	267,130	111,791,550
S. Lyon/Novi 184	83,555,710	0	1,549,500	75,463,760
City of Wixom	2,768,470	10	530,350	3,084,290
TOTAL	2,381,648,410	28,401,146	46,926,770	2,146,157,480

SUMMARY:	ADDITIONS	46,926,770
	LOSSES	28,401,146
	INFLATION RATE:	0.9970

CALCULATION:

$$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \text{2010 Millage Reduction Factor}$$

$$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \frac{(2,381,648,410 - 28,401,146)(.9970)}{(2,146,157,480 - 46,926,770)}$$

$$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \frac{2,346,187,522}{2,099,230,710}$$

1.1176 2010 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2010-11, the district's General Fund is NOT affected by Headlee.
Thus,

2010 Millage Reduction Factor (MRF) X 5.4900 mills = 2010-11 Maximum Levy
(MAXIMUM LEVY SAME AS PREVIOUS YEAR) **5.4900**

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:

2009-10 Hold Harmless Levy	5.4900
2010-11 Hold Harmless Levy	5.4900
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

Also, for 2010-11 the district's Sinking Fund is NOT affected by Headlee.
Thus,

2010 Millage Reduction Factor (MRF) X .4932 mills = 2010-11 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

RECREATION MILLAGE AFFECT

Also, for 2010-11 the district's Recreational Millage is NOT affected by Headlee.
Thus,

2010 Millage Reduction Factor (MRF) X .98 mills = 2010-11 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS

NON-HOMESTEAD

TAXING UNIT:	2009-10 Taxable Value	2009 LOSSES	2010 ADDITIONS	2010-11 Taxable Value
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	664,154,720	10,233	6,388,950	647,044,030
Industrial	223,804,420	16,305	3,759,700	181,923,220
Residential	103,144,810	78,637	973,050	88,159,430
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	27,886,640	1,022,220	3,230,370	29,110,470
SUB-TOTAL	1,018,990,590	1,127,395	14,352,070	946,237,150
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	948,180	0	0	849,100
Industrial	0	0	0	0
Residential	5,748,380	0	0	5,038,390
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	548,230	60	11,080	549,910
SUB-TOTAL	7,244,790	60	11,080	6,437,400
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	9,727,150	0	277,200	9,156,960
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	9,727,150	0	277,200	9,156,960
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,554,100	0	529,530	2,883,170
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	44,960	10	60	42,950
SUB-TOTAL	2,599,060	10	529,590	2,926,120
GRAND TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	667,657,000	10,233	6,918,480	650,776,300
Industrial	223,804,420	16,305	3,759,700	181,923,220
Residential	118,620,340	78,637	1,250,250	102,354,780
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	28,479,830	1,022,290	3,241,510	29,703,330
TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630
LESS 2010-11 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
	0	0	0	0
	1,038,561,590	1,127,465	15,169,940	964,757,630

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

**2010-11 HEADLEE CALCULATION - CURRENT LAW
NON-HOMESTEAD**

<u>TAXING UNIT</u>	<u>2009 TAX VALUE</u>	<u>LOSSES</u>	<u>ADDITIONS</u>	<u>2010 TAX VALUE</u>
City of Novi	1,018,990,590	1,127,395	14,352,070	946,237,150
North/Novi 183	7,244,790	60	11,080	6,437,400
S. Lyon/Novi 184	9,727,150	0	277,200	9,156,960
City of Wixom	2,599,060	10	529,590	2,926,120
TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630

LESS 2010-11 PERSONAL PROPERTY:				
Industrial IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
	0	0	0	0
	1,038,561,590	1,127,465	15,169,940	964,757,630

SUMMARY:	ADDITIONS	15,169,940
	LOSSES	1,127,465
	INFLATION RATE:	0.9970

CALCULATION:

$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} =$ 2010 Millage Reduction Factor

$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \frac{(1,038,561,590 - 1,127,465)(.9970)}{964,757,630 - 15,169,940}$

$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \frac{1,034,321,823}{949,587,690}$

1.0892 2010 Millage Reduction Factor

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

For 2010-11, 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

2010-11 Millage Reduction Factor:
(2010-11 Millage Rate) X (2010 Millage Reduction Factor)

Thus,
17.4497 x 1.00 = SAME AS 2009 17.4497
1.00 X 1.0 = SAME AS 2009 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:

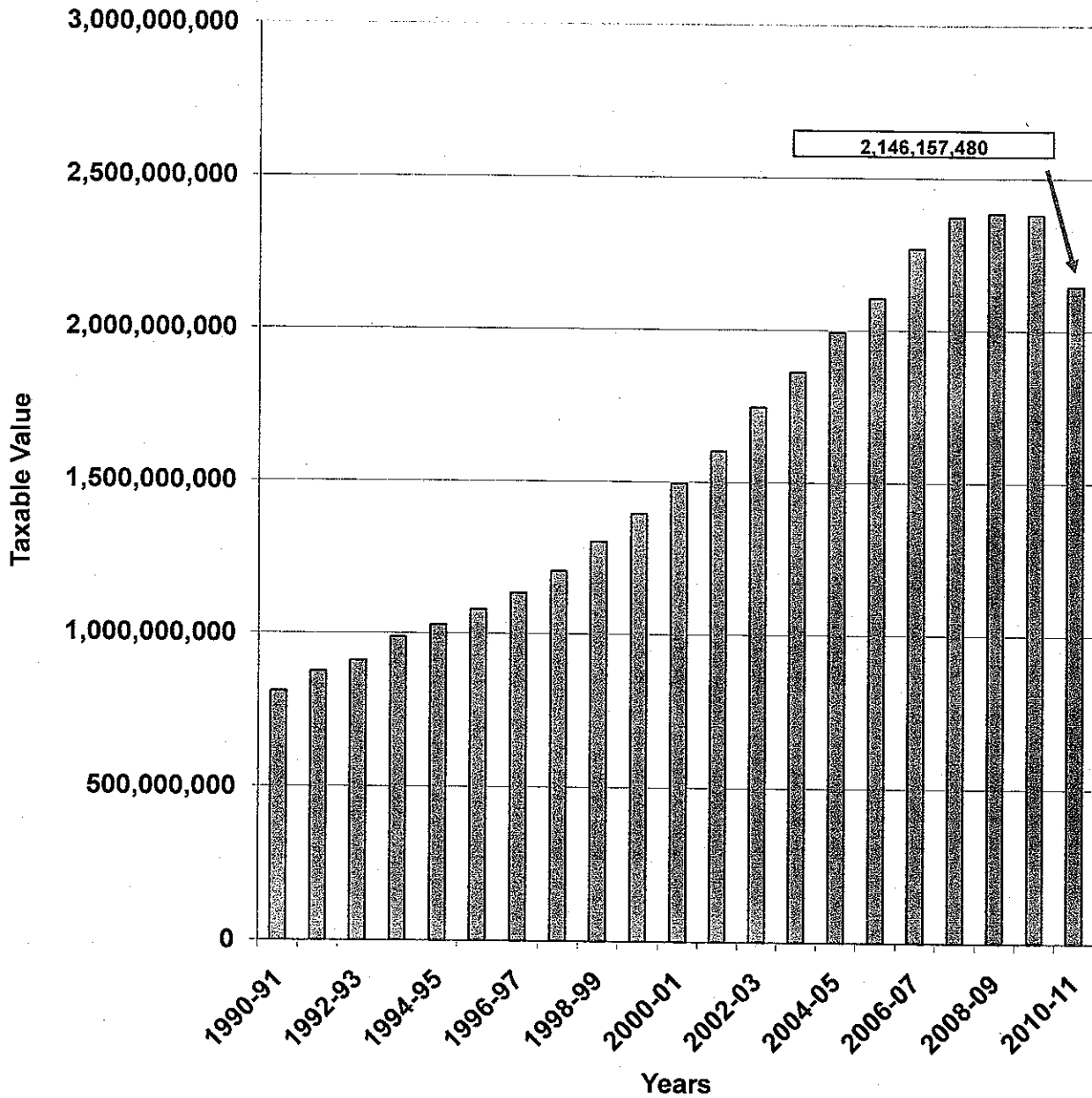
2010 Millage Reduction Factor X the 2010-11 levy

OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget

TAXABLE VALUE HISTORY



NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET

ENROLLMENT (EQUATED TO F.T.E.) - September, 2010 (Estimated)

Grade	Novi Woods	Orchard Hills	Parkview	Village Oaks	Deerfield	TOTAL
EC/SE	0.00	0.00	0.00	0.00	0.00	0.00
K- 1/2 day	15.00	0.00	0.00	0.00	0.00	15.00
K- full day	64.00	72.00	72.00	88.00	88.00	384.00
1	98.00	80.00	70.00	109.00	84.00	441.00
2	88.00	87.00	78.09	71.00	92.00	416.09
3	95.00	89.00	68.00	86.00	102.00	440.00
4	107.00	97.00	94.00	108.00	103.00	509.00
Total	467.00	425.00	382.09	462.00	469.00	2,205.09

Grade	Novi Meadows
EC/SE	16.32
Grade 5	480.00
Grade 6	474.00
Total	970.32

Grade	Novi Midd. School
Grade 7	544.14
Grade 8	485.82
Total	1,029.96

Grade	Novi High School
Grade 9	475.15
Grade 10	526.00
Grade 11	516.68
Grade 12	492.50
Total	2,010.33

Other:	
Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	36.33
Total	36.33

GRAND TOTAL	6,252.03
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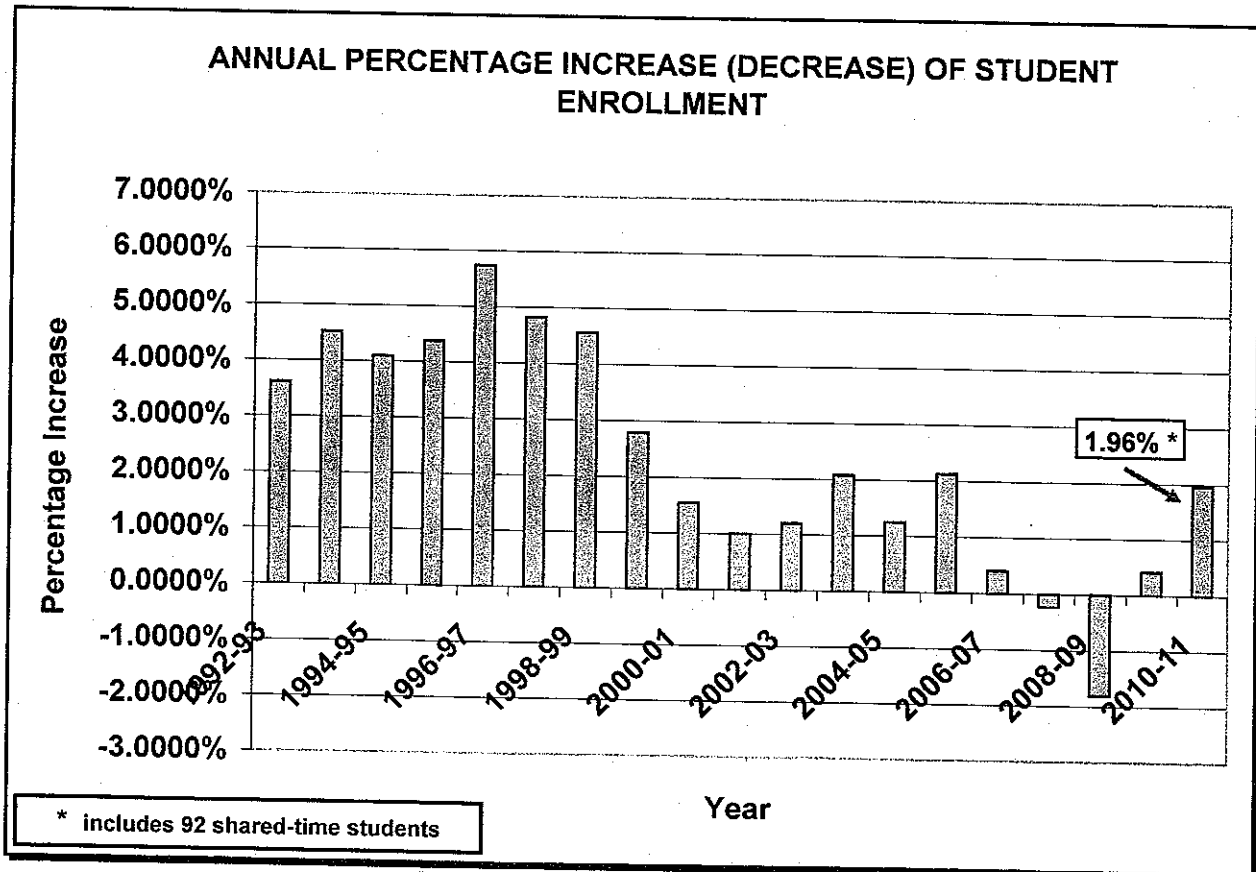
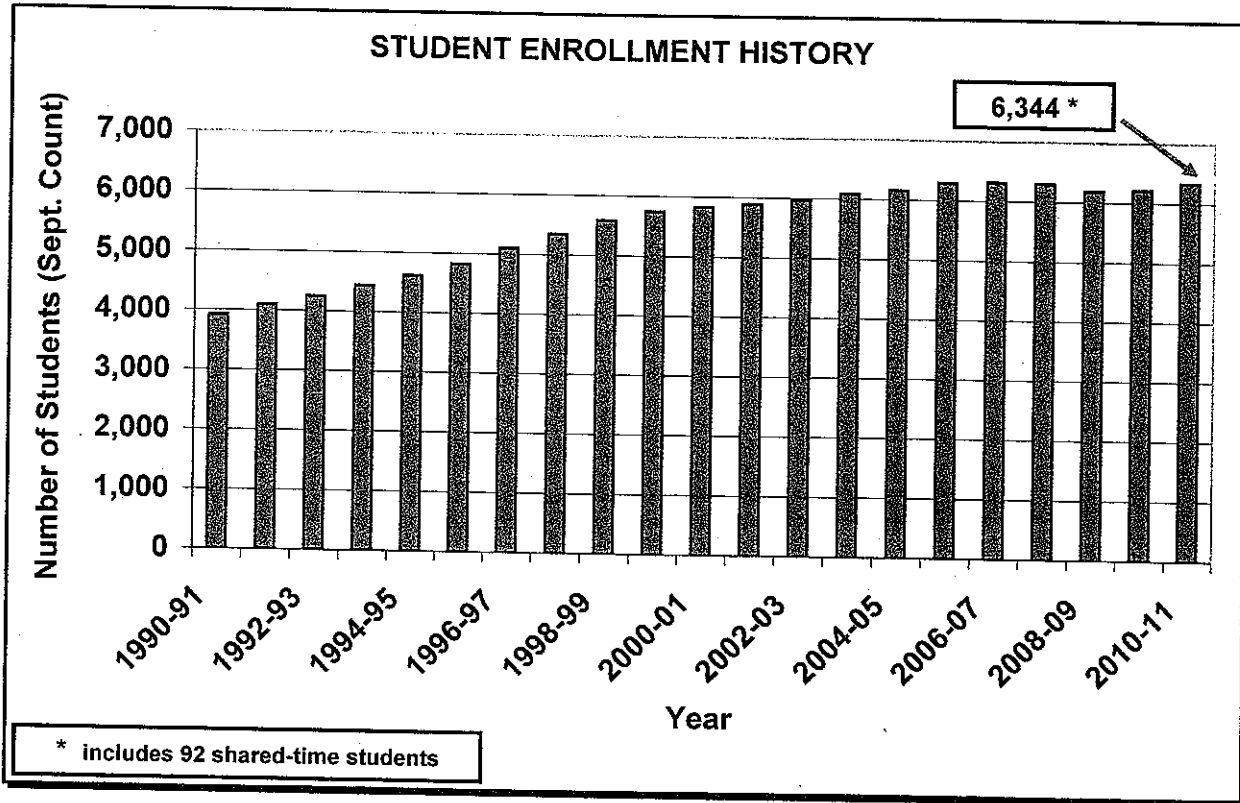
New in 2010-2011

Shared Time Students	91.63
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GRAND TOTAL WITH SHARED TIME STUDENTS	6,343.66
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COMPARISON TO PREVIOUS YEAR:	
2009-10 Enrollment (September-Actual)	6,222.00
2010-11 Enrollment (September-Actual)	6,252.03
Increase (Decrease)	30.03
Percent Change	0.48%
2010-11 Enrollment (With Shared Time):	6,343.66
Increase (Decrease)	121.66
Percent Change	1.96%

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget



**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:

2009-10 T.V.:	2,381,648,410	2010-11	-9.888%
			2,146,157,480
Primary Residence Exempt		1,181,399,850	55.05%
Non-Primary Residence Exempt, Others		964,757,630	44.95%
		2,146,157,480	

II Membership Data:

September 2009 Count	6,222		
September 2010 Count (actual)	6,344 *		
Student increase (decrease)	122		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2010 FEBRUARY Count	6,085.43	109.71	6,232.14
2010 SEPTEMBER Count (actual)	6,226.64	117.02	6,343.66 *
Blended Count Data:	6,191.34	115.19	6,315.78
February:	25.00%		
September:	75.00%		
		Inc. (Dec.)	111.52 *

* (includes 91.63 FTE Non-Public Shared Time Students)

III Grant-In-Aid Data (Total - all sections, see below): 32,528,627

Section 20 Data:

The 2010-11 Foundation Allowance will be increased by (estimated):	\$0.00
The 2009-10 Foundation Allowance was:	\$8,799.00
Thus, the 2010-11 Foundation Allowance is:	\$8,799.00

Thus, the INCREASE in State Aid for 2010-11 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:	0.00
2010-11 Increase:	0.00
Sub-total:	8,208.42

General Ed. Students:	6,191.34
Non-homestead TV	964,757,630
Per Student:	155,823.78
Non-homestead tax rate:	18.00
Total Non-homestead Revenue per student:	2,804.83
Commercial Personal TV	141,787,540
Per Student:	22,900.95
General Oper. Tax Rate	6.00
Total Comm Personal Revenue Per Student	137.41
Total Revenue Per Student	2,942.23

STATE'S PER PUPIL (General Ed.): 5,266.19

SECTION 20 STATE AID:	32,604,736
Shared Time Student Portion	482,541
District Student Portion	32,122,195
Total	32,604,736

REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated)			
Amt. Per Student	\$165.00	No. of Students	6,191.34
			-1,021,570.69
Partial Restoration of Reduction of State Aid (-\$11.00 and + \$8.00 for net of -\$3.00)			
Amt. Per Student	(\$3.00)	No. of Students	6,191.34
			18,574.01

ADJUSTED STATE AID: 31,601,739.31

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATE AID CALCULATION (Continued)

Section 20j Calculation:

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2010-11 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
Total 2010-11 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
State portion of 2010-11 Foundation Allowance:	0.00
Sub-total	(1,246.42)

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

SECTION 20j STATE AID	1,737,165.48
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REDUCTIONS TO STATE AID:

Elimination of Section 20j (per Gov. Granholm Line-item Veto)	Revised 20j \$0	-1,737,165.48
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ADJUSTED SECTION 20j STATE AID	0
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Special Education Calculation (Section 51a.2):

Special Education membership x \$8,208.42

SPECIAL EDUCATION STATE AID	945,548.42
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REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated)			
Amt. Per Student	\$165.00	No. of Students	115.19
			-19,006.76
Partial Restoration of Reduction of State Aid (-\$11.00 and + \$8.00 for net of -\$3.00)			
Amt. Per Student	(\$3.00)	No. of Students	115.19
			345.58

ADJUSTED STATE AID	926,887.24
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TOTAL STATE AID	32,528,626.54
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Supplemental (Reduction):

American Recovery and Reinvestment Act (ARRA)

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

\$116.14

Multiply by Prior Year Blended Pupil Count

6,211.09

Total Estimated Supplemental (Reduction)

-721,355.99

(Note: This amount shifts to Federal Revenue)

ADJUSTED TOTAL STATE AID	31,807,270.55
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATE AID CALCULATION (Continued)

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:	0.00
2010-11 Increase:	0.00
Section 20j:	0.00
TOTAL 2010-11 FOUNDATION ALLOWANCE:	8,208.42

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.

2009-10 Special education costs	(actual)	7,905,601	A
2009-10 Transportation Special education costs	(actual)	404,970	B
Sp. ed. costs proration		0.286138	C
Sp. ed. transportation costs proration		0.704165	D
Maximum Foundation Allowance		8,208	F
Sp. Ed. FTE.:		115.19	G

Calculation:

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

2,262,093	PLUS	285,166	MINUS	945,548
1,601,710	CALCULATED AMOUNT			

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 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%	\$6,962.00	\$591.00	\$7,553.00
1999-00	\$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%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0%	\$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	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
2010-11	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
Adjust. For Sec 20j Elim.	(\$281.00)		\$8,208.00	\$591.00	\$8,799.00

Average Increase since 1995-96 =	1.6930%	Average C.P.I. since 1995-96 =	2.5188%
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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.

Note - 3:

In Fiscal Year 2009-10 the State imposed a pro-ration reduction which amounted to	\$1,021,657.86	of funds being
reduced from our original State Aid allocation. Section 20j was also eliminated; thus	\$1,737,165.48	of additional
funds were reduced from our original State Aid allocation, for a total reduction of	\$2,758,823.34	

Summary:

The full "Novi Foundation Allowance" of \$8,799.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$2,942.23	
Total State Aid per student amount:	\$5,266.19	
Hold Harmless per student amount:	\$590.58	\$8,799.00
Section 20j per student amount:	\$0.00	
TOTAL	\$8,799.00	

The "Basic Foundation Allowance" of \$8,208.00 per pupil can be derived as follows:

Total Non-homestead tax amount per student:	\$2,942.23	
Total State Aid per student amount:	\$5,266.19	\$8,208.42
Section 20j per student amount:	\$0.00	
TOTAL	\$8,208.42	

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
2010-11 BUDGET**

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

	<u>2009-10</u>	<u>2010-11</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
Taxable Value Growth		-9.888%				
Taxable Value	2,381,648,410	2,146,157,480				
Homestead		1,026,641,550	0	0.0000	3,213,290	3.1299
Personal-Commercial		141,787,540	850,725	6.0000	443,782	3.1299
Personal-Industrial		12,970,760	0	0.0000	40,597	3.1299
Subtotal		1,181,399,850	850,725		3,697,669	
Non-Homestead:		<u>964,757,630</u>	17,365,637	18.0000	0	0.0000
TOTALS		2,146,157,480	18,216,363		3,697,669	

II Supplemental Millage

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

Membership (Blended Count-actual) 6,315.78

Hold Harmless Factor: 590.58

Total capped tax yield: 3,729,973.35

Hold Harmless Millage Levy Derivation - Homestead

2010-11 Hold Harmless Calculation:	3.0856
2009-10 Adjustment:	0.0443
TOTAL 2010-11 Millage:	3.1299

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	2010-11	3.1299	2.3601
2002-03	4.3329	1.1571			

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

Homestead Valuation:	1,181,399,850
Non-Homestead Valuation:	<u>964,757,630</u>
TOTAL VALUATION:	2,146,157,480

2010-11 Millage Levy:	0.9800
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Tax Calculation:	2,103,234
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TAX SUMMARY:

	<u>Total Yield</u>	Uncollectable Factor: 0.1500%	<u>Budget</u>
Hold Harmless			
General Operating	18,216,363	27,325	18,189,038
Supplemental	3,697,669	5,547	3,692,123
Rec. Millage	<u>2,103,234</u>	<u>3,155</u>	<u>2,100,079</u>
TOTAL	24,017,266	36,026	23,981,240

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation:	1,181,399,850
Non-Homestead Valuation:	<u>964,757,630</u>
TOTAL VALUATION:	2,146,157,480

2010-11 Millage Levy:	0.4932
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Tax Calculation:	1,058,485
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,191.34		
<u>Calculation as required by law:</u>			
2010-11 Foundation Allowance under Section 20:			8,208.42
Non-homestead Taxable Value:	964,757,630		
Per Student:	155,823.78		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,804.83</u>	
Commercial Personal TV	141,787,540		
Per Student:	22,900.95		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>137.41</u>	
Total Revenue Per Student			<u>2,942.23</u>
STATE'S PER PUPIL (General Ed.):			5,266.19
TOTAL STATE AID:			32,604,736

Calculation with Headlee Effect:

2010-11 Foundation Allowance under Section 20:			8,208.42
Non-homestead Taxable Value:	964,757,630		
Estimated General Ed. Students:	6,191.34		
Per Student:	155,823.78		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>2,804.83</u>	
Commercial Personal TV	141,787,540		
Estimated General Ed. Students:	6,191.34		
Per Student:	22,901		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>137.41</u>	
			<u>2,942.23</u>
STATE'S PER PUPIL (General Ed.):			5,266.19
TOTAL STATE AID:			32,604,736

LOSS TO DISTRICT:

0

History of Headlee Loss to District

<u>Year</u>	<u>Loss</u>	<u>Cumulative Loss</u>
1999-00	54,042	54,042
2000-01	248,630	302,672
2001-02	0	302,672
2002-03	0	302,672
2003-04	0	302,672
2004-05	0	302,672
2005-06	0	302,672
2006-07	0	302,672
2007-08	0	302,672
2008-09	0	302,672
2009-10	0	302,672

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

<u>Year</u>	<u>C.P.I.</u>	<u>Year</u>	<u>C.P.I.</u>
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%	2008-09	2.3000%
1998-99	2.7000%	2009-10	4.4000%
1999-00	1.6000%	2010-11	-0.3000%
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	2.5188%

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Year	Grant Name	Budget Function Number	Budget Category						Unallocated	Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other	Indirect Cost			
Fund 110 - General Fund - General Education											
2010	Title I, Part A - Improving Basic Programs	125	4,056	997	501	0				5,555	
	Title I, Part A - Improving Basic Programs	225			3,429					3,429	
	Title I, Part A - Improving Basic Programs	361				100				100	9,083
2011	Title I, Part A - Improving Basic Programs	119	5,760	1,644						7,404	
	Title I, Part A - Improving Basic Programs	125	72,133	54,092		2,472				128,697	
	Title I, Part A - Improving Basic Programs	221			2,902					2,902	
	Title I, Part A - Improving Basic Programs	331				3,278				3,278	
	Title I, Part A - Improving Basic Programs	361				3,498				3,498	145,779
2010	Title II, Pt. A-Teach/Prin Training	221	156	36	5,754	1,045				6,991	
	Title II, Pt. A-Teach/Prin Training	283			475					475	
	Title II, Pt. A-Teach/Prin Training	371			2,120					2,120	9,586
2011	Title II, Pt. A-Teach/Prin Training	221	29,952	7,740	51,207	11,029				99,928	
	Title II, Pt. A-Teach/Prin Training	222				28,056				28,056	
	Title II, Pt. A-Teach/Prin Training	281			2,400					2,400	
	Title II, Pt. A-Teach/Prin Training	283			500					500	
	Title II, Pt. A-Teach/Prin Training	371			15,990					15,990	146,874
2010	Title III-Limited English Proficiency	125	12,017	2,860	2,909					17,787	
	Title III-Limited English Proficiency	221			129					129	
	Title III-Limited English Proficiency	331	5,610	1,387						6,997	24,913
2011	Title III-Limited English Proficiency	125	12,456	3,364			6,813			22,633	
	Title III-Limited English Proficiency	221	25,875	12,902	900					39,677	
	Title III-Limited English Proficiency	222				17,406				17,406	
	Title III-Limited English Proficiency	331	22,382	6,267						28,649	108,365
2011	WIA EL Civics	131	16,042	4,374		247				20,663	
	WIA EL Civics	212	1,051	286						1,337	22,000
2011	WIA Federal General Instruction	131	25,866	7,043		2,561				35,470	
	WIA Federal General Instruction	221			9,530					9,530	45,000
	Subtotal - Fund 110		233,356	102,993	98,746	69,692	6,813	0	0	511,600	511,600
Fund 112 - General Fund - Special Education											
2011	IDEA	122	681,844	296,539						978,383	978,383
2011	IDEA Part B - Transition	122			500					500	500
2011	Preschool	122	14,985	8,369						23,354	23,354
2011	ARRA Flowthrough	221			251,990	85,431				337,421	337,421
2011	ARRA Preschool	122	7,824	4,538		7,690				20,052	20,052
Subtotal - Fund 112			704,653	309,446	252,490	93,121	0	0		1,359,710	1,359,710
American Recovery and Reinvestment Act (Reduction from State Aid)									708,064	708,064	708,064
Education Jobs Act Fund Grant (estimated \$111 per pupil)									700,237	700,237	700,237
TOTAL FEDERAL GRANTS			938,009	412,439	351,236	162,813	6,813	0	1,408,301	3,279,611	3,279,611

GENERAL FUND

**Statement of
Receipts**

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATEMENT OF RECEIPTS

**2010-11
BUDGET**

LOCAL SOURCES:

Taxes Levied:		
Current Property Taxes (Supplemental-Hold harmless)		3,692,123
Current Property Taxes (General Operating)	24,071,240	18,189,038
Current Property Taxes (Recreational millage)		2,100,079
Deferred Tax Collections		90,000
Tuition		129,981
Investment Income		18,000
Rental of Facilities		65,000
Community Services:		
Community Education Fees		333,536
Pre-School (Half Day)		296,805
Pre-School (All Day)		284,430
Child Care (C.A.R.E.)/Infant Care		1,139,816
Voluntary Contributions		0
Bus Cost Reimbursements		0
Insurance Rebate		45,740
Miscellaneous		181,870
TOTAL - LOCAL SOURCES:		26,566,418

STATE SOURCES:

Unrestricted:		
State Membership Aid (Sec. 20; 22a) - District Student Portion		32,122,195
State Membership Aid (Sec. 20; 22a) - Shared Time Student Portion		482,541
Reduction: Proration of \$165 per pupil		(1,021,571)
Partial Restoration of Reduction: (estimated net \$3 per pupil)		18,574
State Membership Aid (Sec. 20j; 22b)		1,737,165
Reduction: Elimination of Sec. 20j		(1,737,165)
Prior Year Adjustments		0
Supplemental (Reduction) for American Recovery and Reinvestment Act (ARRA)		
(Note: this amount is offset as Federal revenue-see below)		(721,356)
Restricted:		
Special Education (Sec. 51a.2; 51c)		945,548
Reduction: Proration of \$165 per pupil		(19,007)
Partial Restoration of Reduction: (estimated net \$3 per pupil)		346
Subtotal Unrestricted and Restricted		31,807,271
Special Education (Sec. 51a; 51c)		1,601,710
Prior Year Adjustments		0
Special Per Pupil Allocation for CEPI (\$16) and Maintenance of Effort (\$31)		296,842
Declining Enrollment (Sec. 29)		0
Adult Education		59,671
Vocational Education (Sec 61a.1)		47,928
TOTAL - STATE SOURCES:		33,813,421

INTERMEDIATE SOURCES:

Medicaid Reimbursement	44,354
P.A.-18 Funds - Special Education	4,363,239
P.A.-18 Funds - Prior Year Adjustments	234,578
P.A. - 18 Funds - Vocational Education	33,894
P.A. - 18 Funds - Voc. Tech. Transportation	21,400
CTE Voc. Millage	41,641
CTSO Grant	0
TOTAL - INTERMEDIATE SOURCES:	4,739,106

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

FEDERAL SOURCES:

American Recovery and Reinvestment Act (Reduction from State Aid)	721,356
Education Jobs Act Funds (estimated \$111 per pupil)	701,052
American Recovery and Reinvestment Act-Special Education Preschool	20,052
Special Education Preschool	23,354
American Recovery and Reinvestment Act-Special Education IDEA	337,421
Special Education IDEA	978,383
Special Education Transition Grant	500
Title I-A	154,862
Title II-A (Training)	156,460
Title III (English Proficiency)	133,278
Adult Basic Education/WIA Federal General Instruction	45,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,000

TOTAL - FEDERAL SOURCES:	3,293,718
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OTHER SOURCES:

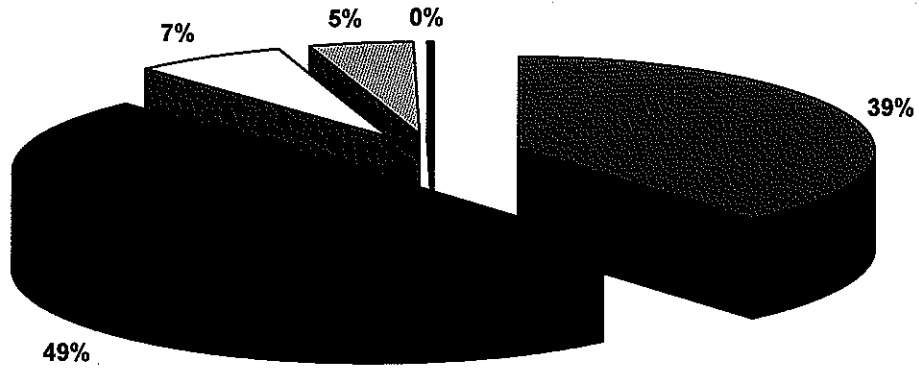
Bus Loans	0
Transfer from Food Service Fund	146,000

TOTAL - OTHER SOURCES:	146,000
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GRAND TOTAL - ALL SOURCES	68,558,663
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget**

General Fund Revenues - by Category



☒ Property Taxes
 ☒ State Aid
 ☐ Intermediate School District
 ☐ Federal Aid
 ☒ Other

Property Taxes	26,566,418
State Aid	33,813,421
Intermediate School District	4,739,106
Federal Aid	3,293,718
Other	146,000
TOTAL	68,558,663

GENERAL FUND

Statement of Disbursements

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

		2009-10	2010-11		2010-11
		<u>ACTUAL</u>	<u>PRELIMINARY</u> <u>BUDGET</u>	<u>FTE</u>	<u>Fall Amendment</u> <u>BUDGET</u>
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	20,101,101	18,890,889	156.23	19,942,212
112	Middle School	5,876,169	5,368,093	42.37	5,498,658
113	High School	10,684,410	9,525,948	80.30	10,211,879
119	Summer School	78,439	72,126	0.00	80,239
125	Compensatory Education	86,135	279,283	0.50	684,637
127	Career & Technical Education	1,906,190	1,823,338	12.01	1,540,756
131	Adult Education - Basic	55,416	56,160	0.00	62,796
132	Adult Education - Secondary	51,773	62,773	0.00	58,385
	Total Instructional Services	38,839,634	36,078,610	291.41	38,079,562
SUPPORT SERVICES					
212	Guidance Services	1,309,983	1,241,902	13.14	1,213,024
216	Social Work Services	113,390	130,889	0.64	69,289
219	Other Pupil Support	319,869	279,452	0.00	282,223
221	Improvement of Instruction	654,893	555,165	2.00	572,478
222	Educational Media Service	1,184,473	1,068,374	13.00	1,176,252
225	Computer-Assisted Instruction	836,596	795,334	6.00	800,323
226	Supv. & Direction of Instructional Staff	306,550	234,047	2.78	239,868
227	Academic Student Assessment	166,670	158,891	0.25	211,152
231	Board of Education	96,288	103,988	0.00	127,962
232	Executive Administration	329,144	337,094	2.00	343,668
241	Office of Principal	3,186,064	3,217,743	31.28	3,206,596
249	Other School Administration	30,067	7,276	0.00	8,330
252	Fiscal Services	635,270	639,789	5.71	604,165
259	Other Business Services	537,116	329,777	0.00	454,238
261	Operating Buildings Services	6,176,667	5,312,365	9.63	5,421,875
266	Security Services	62,581	64,141	0.00	64,141
271	Pupil Transportation	2,123,114	1,927,742	32.76	1,918,659
281	Planning Research and Development	0	2,400	0.00	2,400
282	Communication Services	86,094	96,822	0.00	96,722
283	Personnel Services	268,009	277,236	2.00	279,441
284	Information Management Services	185,373	208,708	2.00	203,046
289	Other Central Services	137,820	153,812	1.50	115,970
291	Other Pupil Services	500	500	0.00	0
299	Other Support Services	161,420	131,862	0.25	208,942
331	Community Activities	21,732	25,335	0.00	38,925
361	Welfare Activities	823	3,498	0.00	3,598
371	Non-Public School Pupils	3,500	19,472	0.00	18,110
	Total Support Services	18,934,006	17,323,613	124.94	17,681,399
OTHER TRANSACTIONS					
600	Other Transactions	535,476	405,855	0.00	623,118
	Total Other Transactions	535,476	405,855	0.00	623,118
TOTAL GENERAL FUND -					
GENERAL EDUCATION		58,309,116	53,808,078	416.35	56,384,079

	2009-10 <u>ACTUAL</u>	2010-11 <u>PRELIMINARY BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
113 HS Instruction	97,019	0	0.00	0
119 Summer School	2,248	-	0.00	0
122 Special Education	6,789,888	7,180,622	71.28	7,423,938
Total Instructional Services	6,889,154	7,180,622	71.28	7,423,938
SUPPORT SERVICES				
213 Health Services	240,975	212,460	0.00	212,460
214 Psychological Services	95,976	40,113	0.50	32,497
215 Speech Pathology & Auditory Services	1,076,563	1,086,767	9.20	1,098,152
216 Social Work Services	487,865	488,680	5.76	543,618
218 Teacher Consultant	785,101	816,035	6.50	823,259
221 Improvement of Instruction	9,567	0		17,963
225 Computer-Assisted Instruction	108,320	0		0
226 Supv. & Direction of Instructional Staff	184,284	193,438	2.00	192,646
271 Pupil Transportation	4,373	500	0.00	500
Total Support Services	2,993,023	2,837,993	23.96	2,921,096
TOTAL GENERAL FUND - SPECIAL EDUCATION	9,882,177	10,018,615	95.24	10,345,034
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	469,072	485,448	16.50	471,699
311 Community Services	347,673	319,818	3.00	335,837
321 Community Recreation	395,832	313,382	13.00	325,191
351 Care of Children	890,287	985,627	64.00	982,657
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,102,864	2,104,275	96.50	2,115,384
GRAND TOTAL - GENERAL FUND	70,294,157	65,930,968	608.09	68,844,497

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2009-10	2010-11 PRELIMINARY	2010-11 Fall Amendment
		ACTUAL	BUDGET	BUDGET
1000 SALARIES				
Classroom Teachers	13,503,328	11,805,205	155.23	12,472,039
Paraprofessional	26,628	26,607	1.00	26,607
Teacher Contingency	0	79,162	0.00	0
Substitute Teachers	45,524	59,895		59,895
Outdoor Education Staff	37,830	37,830		37,830
Other	44,146	72,511		153,552
Total Salaries	13,657,455	12,081,210	156.23	12,749,923
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	2,273,852	2,556,853		2,591,363
Mandatory Benefits	3,378,834	3,310,417		3,653,840
Total Employee Benefits	5,652,686	5,867,270		6,245,203
3000 PURCHASED SERVICES				
Travel/Conferences	63	100		100
Contracted Services	0	0		0
Contracted Personnel	284,792	336,726		336,726
Copier Lease	65,610	66,036		66,036
Outdoor Education Fees	0	0		0
Miscellaneous	0	0		0
Total Purchased Services	350,465	402,862		402,862
5000 SUPPLIES & MATERIALS				
Teaching Supplies	268,556	486,174		490,852
Textbooks (Building Allocation)	0	0		0
Textbooks (Central Allocation)	148,059	40,000		40,000
Total Supplies & Materials	416,615	526,174		530,852
CAPITAL OUTLAY				
6000 Instructional Equipment	23,880	13,373		13,373
Total Capital Outlay	23,880	13,373		13,373
OTHER				
7000 Dues/Memberships	0	0		0
Total Other	0	0		0

TOTAL	20,101,101	18,890,889	156.23	19,942,212
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2009-10	2010-11 PRELIMINARY	2010-11 Fall Amendment
		ACTUAL	BUDGET	BUDGET
			FTE	
1000 SALARIES				
Classroom Teachers	3,986,987	3,365,868	42.37	3,450,196
Teacher Contingency	0	0	0.00	0
Paraprofessional	81	0	0.00	0
Substitute Teachers	6,051	17,459		17,459
Other	34,078	38,733		92,016
Total Salaries	4,027,198	3,422,060	42.37	3,559,671
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	681,560	757,816		683,310
Mandatory Benefits	1,006,038	957,284		1,023,130
Total Employee Benefits	1,687,598	1,715,100		1,706,440
3000 PURCHASED SERVICES				
Travel/Conferences	577	0		0
Contracted Services	0	0		0
Contracted Personnel	65,586	83,496		83,496
Copier Lease	20,843	20,829		20,829
Miscellaneous	660	13,456		13,456
Total Purchased Services	87,666	117,781		117,781
5000 SUPPLIES & MATERIALS				
Teaching Supplies	49,856	64,936		66,550
Textbooks (Building Allocation)	23,852	48,216		48,216
Textbooks (Central Allocation)	0	0		0
Total Supplies & Materials	73,708	113,152		114,766
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships	0	0		0

TOTAL	5,876,169	5,368,093	42.37	5,498,658
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2009-10	2010-11 PRELIMINARY		2010-11 Fall Amendment
		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Classroom Teachers	6,762,731	5,676,383	80.30	6,120,572	
Paraprofessional	0	0	0.00	0	
Substitute Teachers	20,314	24,000		24,000	
Other	172,305	119,778		138,739	
Total Salaries	6,955,350	5,820,161	80.30	6,283,311	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,150,116	1,344,976		1,367,739	
Mandatory Benefits	1,730,277	1,602,473		1,803,115	
Total Employee Benefits	2,880,393	2,947,450		3,170,854	
3000 PURCHASED SERVICES					
Travel/Conferences	2,689	4,977		4,977	
Contracted Services	0	0		0	
Contracted Personnel	123,364	154,848		154,848	
Alternative Ed Tuition	9,720	12,099		12,099	
Copier Lease	45,164	47,273		47,273	
Miscellaneous	18,886	57,821		57,821	
Total Purchased Services	199,822	277,018		277,018	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	215,009	200,086		199,462	
Textbooks (Building Allocation)	13,365	24,615		24,615	
Textbooks (Central and Grant Allocation)	330,010	154,726		154,726	
Other Supplies	23,880	40,500		40,500	
Total Supplies & Materials	582,264	419,927		419,303	
6000 CAPITAL OUTLAY					
Instructional Equipment	29,862	28,570		28,570	
Total Capital Outlay	29,862	28,570		28,570	
7000 OTHER					
Dues/Memberships	16,021	32,822		32,822	
Other	20,698	0		0	
Total Other	36,719	32,822		32,822	

TOTAL	10,684,410	9,525,948	80.30	10,211,879
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2009-10 <u>ACTUAL</u>	2010-11 <u>PRELIMINARY BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
1000 SALARIES					
Staff		63,458	56,765	0.00	62,525
Total Salaries		63,458	56,765	0.00	62,525
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		14,981	15,361		17,714
Total Employee Benefits		14,981	15,361		17,714
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	7,404
Total	7,404

TOTAL	78,439	72,126	0.00	80,239
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrators		0	0	0.00	0
Classroom Teachers		48,332	48,765	0.50	41,653
Paraprofessionals		4,284	81,980	0.00	367,898
Other Salaries		0	6,311	0.00	41,441
Total Salaries		52,616	137,056	0.50	450,992
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		14,229	99,313		87,542
Mandatory Benefits		13,011	38,034		133,408
Total Employee Benefits		27,240	137,347		220,950
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other		0	4,880		3,410
Total Purchased Services		0	4,880		3,410
5000 SUPPLIES & MATERIALS					
Teaching Supplies		6,279	0		2,472
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		6,279	0		2,472
8000 Outgoing Transfers					
Payments to Other School Districts		0	0		6,813
Total Outgoing Transfers		0	0		6,813

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	134,251
Title III-Limited English Profic.	40,419
Total	174,671

TOTAL	86,135	279,283	0.50	684,637
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2009-10 <u>ACTUAL</u>	2010-11 PRELIMINARY <u>BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
1000 SALARIES					
Teacher Salary		1,267,115	1,179,090	12.01	1,006,998
Other Salary		2,471	1,081		0
Paraprofessional		0	0	0.00	0
Total Salaries		1,269,587	1,180,171	12.01	1,006,998
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		207,864	201,391		157,821
Mandatory Benefits		316,203	323,044		288,346
Total Employee Benefits		524,067	524,435		446,166
3000 PURCHASED SERVICES					
Travel/Conferences		715	0		0
Contracted Services		0	0		0
Contracted Personnel		23,270	31,218		29,118
Other		15,127	12,006		8,800
Total Purchased Services		39,112	43,224		37,918
5000 SUPPLIES & MATERIALS					
Teaching Supplies		43,371	28,780		6,000
Miscellaneous Supplies		7,584	4,167		1,407
Total Supplies & Materials		50,955	32,947		7,407
CAPITAL OUTLAY					
6000 Instructional Equipment		22,470	42,561		42,267
Total Capital Outlay		22,470	42,561		42,267
OTHER					
7000 Other		0	0		0
Total Other		0	0		0

TOTAL	1,906,190	1,823,338	12.01	1,540,756
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2010-11		2010-11
INSTRUCTIONAL SERVICES			PRELIMINARY		Fall Amendment
131 Adult Education - Basic		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	43,390	41,908	0.00	47,143
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	43,390	41,908	0.00	47,143
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	10,451	10,383		12,845
	Total Employee Benefits	10,451	10,383		12,845
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Contracted Personnel	0	0		0
	Copier Lease	0	0		0
	Other	0	0		0
	Total Purchased Services	0	0		0
SUPPLIES & MATERIALS					
5000	Teaching Supplies	1,575	3,869		2,808
	Textbooks	0	0		0
	Office Supplies	0	0		0
	Miscellaneous	0	0		0
	Total Supplies & Materials	1,575	3,869		2,808
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	35,470
WIA EL Civics	20,663
Total	56,133

TOTAL	55,416	56,160	0.00	62,796
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2009-10 <u>ACTUAL</u>	2010-11 <u>PRELIMINARY BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		33,981	39,162	0.00	33,483
Secretary		0	0	0.00	0
Aides		0	0	0.00	1,051
Total Salaries		33,981	39,162	0.00	34,534
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	1,966		0
Mandatory Benefits		7,242	10,688		9,794
Total Employee Benefits		7,242	12,654		9,794
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Copier Lease		0	1,934		1,934
Other		10,550	9,000		11,200
Total Purchased Services		10,550	10,934		13,134
SUPPLIES & MATERIALS					
5000 Teaching Supplies		0	0		900
Textbooks		0	0		0
Office Supplies		0	0		0
Miscellaneous		0	23		23
Total Supplies & Materials		0	23		923
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	<u>9,000</u>

TOTAL	51,773	62,773	0.00	58,385
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
Counselors - Elementary		138,949	147,527	2.00	147,527
Counselors - Middle School		245,458	157,908	2.00	157,908
Counselors - High School		381,112	400,483	5.00	357,186
Secretary - Elementary		11,910	12,371	0.36	11,497
Secretary - Middle School		37,556	37,940	1.00	33,467
Secretary - High School		68,332	71,106	2.00	70,091
Other		20,887	21,172	0.78	21,061
Total Salaries		904,204	848,507	13.14	798,737
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		171,755	163,674		176,729
Mandatory Benefits		222,364	229,607		232,445
Total Employee Benefits		394,118	393,281		409,174
4000 PURCHASED SERVICES					
Purchased Services		1,371	0		0
Total Purchased Services		1,371	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	113		113
Total Supplies & Materials		0	113		113
7000 OTHER					
Miscellaneous Other		10,289	0		5,000
Total Supplies & Materials		10,289	0		5,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

WIA EI Civics	1,337
Total	1,337

TOTAL	1,309,983	1,241,902	13.14	1,213,024
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
216 Social Work Services		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
	Social Workers	71,770	84,071	0.64	41,911
	Other	0	0		0
	Total Salaries	71,770	84,071	0.64	41,911
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	23,061	23,778		15,346
	Mandatory Benefits	18,560	23,040		12,032
	Total Employee Benefits	41,621	46,818		27,378
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	113,390	130,889	0.64	69,289
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services		2009-10 <u>ACTUAL</u>	2010-11 PRELIMINARY <u>BUDGET</u>	FTE	2010-11 Fall Amendment <u>BUDGET</u>
1000 SALARIES					
High School Parking Lot Attendant		28,209	0		0
Hall and Event Monitors		227,218	218,847		218,847
Extracurricular		0	0		0
Other		0	0		0
Total Salaries		<u>255,428</u>	<u>218,847</u>	0.00	<u>218,847</u>
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	917		917
Mandatory Benefits		<u>64,442</u>	<u>59,688</u>		<u>62,459</u>
Total Employee Benefits		<u>64,442</u>	<u>60,605</u>		<u>63,376</u>
3000 PURCHASED SERVICES					
Purchased Services		<u>0</u>	<u>0</u>		<u>0</u>
Total Purchased Services		<u>0</u>	<u>0</u>		<u>0</u>
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		<u>0</u>	<u>0</u>		<u>0</u>
Total Supplies & Materials		<u>0</u>	<u>0</u>		<u>0</u>

TOTAL	319,869	279,452	0.00	282,223
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrators		229,078	138,871	1.00	121,304
Instructional Consultant		0	0	0.00	0
Secretary		63,707	61,741	1.00	47,168
Paraprofessional		0	0	0.00	0
Special Program and Substitute Pay		64,602	78,891	0.00	110,674
Total Salaries		357,387	279,503	2.00	279,146
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		35,065	26,513		28,818
Mandatory Benefits		85,338	76,793		79,362
Total Employee Benefits		120,402	103,306		108,180
3000 PURCHASED SERVICES					
Travel/Conferences		64,181	70,256		83,603
Contracted Personnel		0	0		0
Other		57,389	77,779		52,504
Total Purchased Services		121,570	148,035		136,107
5000 SUPPLIES & MATERIALS					
Office Supplies		1,466	1,000		1,000
Teaching/Testing Supplies		7,531	0		0
Miscellaneous Supplies		36,350	12,721		28,945
Total Supplies & Materials		45,347	13,721		29,945
7000 OTHER					
Dues/Memberships		8,929	10,600		10,600
Other		1,258	0		8,500
Total Other		10,187	10,600		19,100

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	2,902
Title II-Teacher/Principal Training	106,919
Title III	39,806
ABE	10,530
Total	160,158

TOTAL	654,893	555,165	2.00	572,478
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2009-10	2010-11 PRELIMINARY		2010-11 Fall Amendment
		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Media Specialist - Elementary	468,548	395,812	6.00	434,154	
Media Specialist - Middle School	85,356	86,210	1.00	86,210	
Media Specialist - High School	43,052	46,528	1.00	46,528	
Paraprofessional - Elementary	51,522	53,992	2.00	53,228	
Paraprofessional - Middle School	27,003	28,094	1.00	27,336	
Paraprofessional - High School	62,763	61,590	2.00	60,754	
Paraprofessional - Substitutes	247	0	0.00	0	
Other	0	0	0.00	0	
Total Salaries	738,491	672,226	13.00	708,210	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	189,750	148,321		156,075	
Mandatory Benefits	184,300	184,763		203,441	
Total Employee Benefits	374,049	333,084		359,516	
3000 PURCHASES SERVICES					
Other	0	1,500		1,500	
Contracted Personnel	3,202	0		0	
Total Other	3,202	1,500		1,500	
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary	7,500	19,000		19,000	
Educational Media - Middle School	6,097	6,121		6,121	
Educational Media - High School	14,097	12,000		12,000	
Educational Media	25,550	2,250		47,712	
Periodicals - Elementary	1,450	4,000		4,000	
Periodicals - Middle School	2,320	2,480		2,480	
Periodicals - High School	0	0		0	
Miscellaneous - Elementary	2,600	3,750		3,750	
Miscellaneous - Middle School	6,395	6,413		6,413	
Miscellaneous - High School	2,721	5,550		5,550	
Miscellaneous	0	0		0	
Total Supplies & Materials	68,730	61,564		107,026	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III LEP	17,406
Title II a	28,056
Total	45,462

TOTAL	1,184,473	1,068,374	13.00	1,176,252
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2009-10	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
		ACTUAL			
1000 SALARIES					
Administrators/Managers		66,716	68,409	1.00	68,409
Secretary		34,760	35,852	1.00	34,876
Paraprofessional		114,751	116,841	4.00	116,841
Other		0	0	0.00	0
Total Salaries		216,226	221,102	6.00	220,126
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		80,229	90,338		90,390
Mandatory Benefits		53,737	60,851		63,335
Total Employee Benefits		133,966	151,189		153,726
3000 PURCHASED SERVICES					
Travel/Conferences		740	800		800
Technology Consulting & Maintenance		272,214	219,325		219,325
Contracted Personnel		165,350	165,860		165,860
Licenses & Fees		36,187	27,827		31,256
Copier		1,333	1,331		1,331
Other Purchased Services		0	0		0
Total Purchased Services		475,823	415,143		418,572
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		9,806	7,500		7,500
Office Supplies		775	400		400
Total Supplies & Materials		10,581	7,900		7,900
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 I	3,429
Total	3,429

TOTAL	836,596	795,334	6.00	800,323
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrators		153,467	106,111	1.03	106,111
Secretary		58,045	63,125	1.75	60,131
Other		0	0	0.00	0
Total Salaries		211,512	169,236	2.78	166,242
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		40,985	13,717		21,468
Mandatory Benefits		53,198	47,122		48,187
Total Employee Benefits		94,183	60,840		69,655
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		855	0		0
Other Purchased Services		0	2,693		2,693
Total Purchased Services		855	2,693		2,693
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	1,278		1,278
Total Supplies & Materials		0	1,278		1,278
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	306,550	234,047	2.78	239,868
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Other Salaries		40,822	37,807	0.25	36,841
Total Salaries		40,822	37,807	0.25	36,841
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		13,286	3,709		8,008
Mandatory Benefits		10,094	10,575		10,671
Total Employee Benefits		23,379	14,284		18,679
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		4,066	0		0
Other Purchased Services		98,109	101,000		150,132
Total Purchased Services		102,175	101,000		150,132
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		293	5,800		5,500
Miscellaneous		0	0		0
Total Supplies & Materials		293	5,800		5,500
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	166,670	158,891	0.25	211,152
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Secretary to Board		0	0	0.00	0
Board Members		0	0	0.00	0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Board of Education		0	0		0
Audit Services		28,580	29,250		29,250
Legal Services		40,565	35,000		35,000
Travel		0	0		0
Other/Elections		12,080	25,746		53,478
Total Purchased Services		81,225	89,996		117,728
5000 SUPPLIES & MATERIALS					
Office Supplies		184	0		500
Miscellaneous		0	0		0
Total Supplies & Materials		184	0		500
7000 OTHER					
Dues/Memberships		14,879	13,992		9,734
Total Other		14,879	13,992		9,734

TOTAL	96,288	103,988	0.00	127,962
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrator		190,747	192,654	1.00	190,747
Secretary		47,181	44,261	1.00	48,256
Total Salaries		237,928	236,915	2.00	239,003
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		23,703	9,385		10,252
Mandatory Benefits		54,097	65,409		69,027
Total Employee Benefits		77,801	74,794		79,279
3000 PURCHASED SERVICES					
Travel/Conferences		3,739	9,000		9,000
Contracted Personnel		0	0		0
Printing		1,282	500		500
Postage		0	0		0
Other		1,231	889		889
Total Purchased Services		6,252	10,389		10,389
5000 SUPPLIES & MATERIALS					
Office Supplies		468	1,125		1,125
Miscellaneous		0	0		0
Total Supplies & Materials		468	1,125		1,125
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		6,695	13,872		13,872
Total Other		6,695	13,872		13,872

TOTAL	329,144	337,094	2.00	343,668
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary		349,699	354,972	3.00	354,972
Principals/Assistant - Middle School		229,953	233,915	2.00	233,915
Principals/Assistants - High School		370,830	461,689	4.00	473,486
Contracted/Substitute Principal		0	0	0.00	8,029
Subtotal		950,482	1,050,576	9.00	1,070,402
Secretaries:					
Secretaries - Elementary		363,104	368,384	10.28	344,625
Secretaries - Middle School		106,774	108,894	3.00	107,918
Secretaries - High School		214,418	202,769	5.00	195,741
Secretaries - Contingency		0	0	0.00	0
Substitutes, Overtime		14,684	22,000	0.00	22,000
Subtotal		698,980	702,047	18.28	670,284
Total Salaries		1,649,462	1,752,623	27.28	1,740,686
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		396,729	436,453		418,326
Mandatory Benefits		413,183	492,158		511,075
Total Employee Benefits		809,913	928,610		929,401
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary		0	0		0
Travel/Conferences - Middle School		426	428		428
Travel/Conferences - High School		1,161	1,020		1,020
Contracted Personnel		687,002	510,490	4.00	510,490
Total Purchased Services		688,589	511,938	4.00	511,938
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary		3,051	5,692		5,692
Office Supplies - Middle School		5,236	5,250		5,250
Office Supplies - High School		2,937	3,000		3,000
Miscellaneous - Elementary		739	2,324		2,324
Miscellaneous - Middle School		0	0		0
Miscellaneous - High School		353	750		750
Total Supplies & Materials		12,316	17,016		17,016
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships - Elementary		535	4,345		4,345
Dues/Memberships - Middle School		535	1,605		1,605
Dues/Memberships - High School		1,070	1,605		1,605
Miscellaneous Other		23,644	0		0
Total Other		25,784	7,555		7,555
TOTAL		3,186,064	3,217,743	31.28	3,206,596

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
249 Other School Administration		ACTUAL	BUDGET	FTE	BUDGET

5000 SUPPLIES & MATERIALS

High School Graduation and Awards

Total Supplies & Materials

30,067	7,276	8,330
30,067	7,276	8,330

TOTAL	30,067	7,276	8,330
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrators		227,267	229,540	2.00	229,540
Payroll		103,563	104,733	2.00	104,733
Business Clerical		108,700	97,604	1.71	68,283
Total Salaries		439,530	431,877	5.71	402,556
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		76,399	77,002		73,863
Mandatory Benefits		105,735	118,803		115,639
Total Employee Benefits		182,134	195,806		189,502
3000 PURCHASED SERVICES					
Travel/Conferences		3,495	3,625		3,625
Contracted Personnel		0	0		0
Other		4,171	3,500		3,500
Total Purchased Services		7,666	7,125		7,125
5000 SUPPLIES & MATERIALS					
Office Supplies		5,525	3,266		3,266
Miscellaneous		82	1,125		1,125
Total Supplies & Materials		5,606	4,391		4,391
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		333	591		591
Total Other		333	591		591

TOTAL	635,270	639,789	5.71	604,165
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 259 Other Business Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Contingency		0	(49,400)	0.00	0
Total Salaries		0	(49,400)	0.00	0
2000 EMPLOYEE BENEFITS					
Contingency		0	0		0
Mandatory Benefits		0	(13,368)		0
Mandatory Benefit - Unemployment		0	0		0
Total Employee Benefits		0	(13,368)		0
3000 PURCHASED SERVICES					
Benefit Administration Service		115,184	49,240		49,240
Insurance		4,538	4,538		4,873
Other		0	(44,347)		0
Total Purchased Services		119,722	9,431		54,113
7000 OTHER EXPENSE					
Dues/Memberships		0	0		0
Other - Miscellaneous		0	(16,886)		125
Bus Loan Prin/Interest Payments		0	0		0
Tax Abatements		417,393	400,000		400,000
Total Purchased Services		417,393	383,114		400,125

TOTAL	537,116	329,777	0.00	454,238
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2009-10	2010-11 PRELIMINARY		2010-11 Fall Amendment
		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrators	80,181	80,982	1.00	87,211	
Maintenance	438,890	389,251	7.00	393,205	
Secretary	42,763	43,242	0.63	29,658	
Custodians	900,785	0	0.00	0	
Other	171,184	15,000	0.00	15,000	
Custodial Overtime	36,288	0	0.00	0	
Maintenance Overtime	11,031	22,989	0.00	27,989	
Total Salaries	1,681,122	551,464	8.63	553,063	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	341,495	427,888		528,779	
Mandatory Benefits	463,811	170,728		177,955	
Total Employee Benefits	805,305	598,616		706,734	
3000 PURCHASED SERVICES					
Travel/Conferences	1,954	4,103		2,903	
Contracted Personnel	69,296	38,050	1.00	38,050	
Telephone	66,606	56,789		56,789	
Water & Sewage	64,430	69,493		69,493	
Waste Removal	34,631	33,179		33,179	
Insurance - Property & Liability	161,645	167,488		168,881	
Equipment Repair	9,132	15,000		15,000	
Equipmental Rental	6,386	3,000		3,000	
Building Alarm System	0	0		0	
Other	1,345,698	1,850,550		1,850,550	
Total Purchased Services	1,759,779	2,237,652	1.00	2,237,845	
5000 SUPPLIES & MATERIALS					
Heating Fuel	437,992	539,086		539,086	
Electricity	1,047,212	1,076,101		1,076,101	
Motor Fuel	25,485	31,614		31,614	
Custodial Supplies	140,844	5,000		5,000	
Maintenance Supplies	177,951	159,268		159,268	
Grounds Supplies	63,616	56,000		56,000	
Other Supplies	19,970	5,185		4,785	
Total Supplies & Materials	1,913,072	1,872,254		1,871,854	
6000 CAPITAL OUTLAY					
Equipment/Capital Projects	17,261	52,380		52,380	
Total Capital Outlay	17,261	52,380		52,380	
7000-9000 OTHER					
Dues/Memberships	129	0		0	
Total Other	129	0		0	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
266 Security Services		ACTUAL	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Police Liason		51,062	51,555		51,555
Building Alarm System		10,272	11,236		11,236
Other Purchased Services		1,247	1,350		1,350
Total Purchased Services		62,581	64,141		64,141
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	62,581	64,141	0.00	64,141
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2009-10	2010-11 PRELIMINARY	2010-11 Fall Amendment
		ACTUAL	BUDGET	BUDGET
1000 SALARIES				
Administrator	70,862	37,388	0.50	34,395
Mechanics	147,600	119,884	2.00	121,088
Bus Drivers	642,281	474,387	26.00	482,837
Secretary	42,542	43,120	1.26	37,507
Paraprofessional	59,950	56,464	3.00	43,895
Bus Driver Substitutes	56,082	65,000	0.00	65,000
Bus Driver Overtime	40,782	56,309	0.00	56,309
Other	11,521	22,989	0.00	22,989
Total Salaries	1,071,620	875,541	32.76	864,020
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	424,714	391,407		384,361
Mandatory Benefits	289,454	265,977		274,520
Total Employee Benefits	714,167	657,385		658,881
3000 PURCHASED SERVICES				
Travel/Conferences	1,505	326		326
Contracted Personnel	0	0		0
Vehicle Insurance	22,412	23,084		24,026
Other	38,623	51,078		51,078
Total Purchased Services	62,540	74,488		75,430
5000 SUPPLIES & MATERIALS				
Gasoline	161,316	215,728		215,728
Bus Parts/Tires/Batteries	105,209	95,450		95,450
Other	8,125	8,850		8,850
Total Supplies & Materials	274,651	320,028		320,028
6000 CAPITAL OUTLAY				
Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships	135	300		300
Total Other	135	300		300

TOTAL	2,123,114	1,927,742	32.76	1,918,659
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 281 Planning Research Development		2009-10 <u>ACTUAL</u>	2010-11 PRELIMINARY <u>BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
3000 PURCHASED SERVICES					
Purchased Service		0	2,400		2,400
Total Purchased Services		0	2,400		2,400

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	2,400
Total	2,400

TOTAL	0	2,400	0.00	2,400
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrator	0	0	0		0
Secretary	0	0	0		0
Other	0	5,698			5,698
Total Salaries	0	5,698	0.00		5,698
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0			0
Mandatory Benefits	0	1,554			1,625
Total Employee Benefits	0	1,554			1,625
3000 PURCHASED SERVICES					
Travel/Conferences	0	0			0
Contracted Personnel	0	0			0
Postage/Advertising/Printing	65,562	77,022			71,022
Other	16,378	10,660			16,589
Total Purchased Services	81,940	87,682			87,611
5000 SUPPLIES & MATERIALS					
Supplies	4,154	1,788			1,788
Total Supplies & Materials	4,154	1,788			1,788
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0			0
Total Capital Outlay	0	0			0
7000 OTHER					
Dues/Memberships	0	100			0
Total Other	0	100			0

TOTAL	86,094	96,822	0.00	96,722
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
	Administrator	135,422	136,777	1.00	136,777
	Secretary	88	0	0.00	0
	Total Salaries	135,510	136,777	1.00	136,777
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	13,170	17,545		17,566
	Mandatory Benefits	31,800	37,489		39,198
	Total Employee Benefits	44,970	55,034		56,764
3000 PURCHASED SERVICES					
	Travel/Conferences	7,307	3,600		4,075
	Contracted Personnel	58,138	57,878	1.00	57,878
	Advertising/Printing	3,957	3,000		3,000
	Other	16,761	18,620		18,620
	Total Purchased Services	86,163	83,098	1.00	83,573
5000 SUPPLIES & MATERIALS					
	Supplies	1,366	1,650		1,650
	Total Supplies & Materials	1,366	1,650		1,650
6000 CAPITAL OUTLAY					
	Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	0	560		560
	Other	0	117		117
	Total Other	0	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	975
Total	975

TOTAL	268,009	277,236	2.00	279,441
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2009-10	2010-11 PRELIMINARY		2010-11 Fall Amendment
		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator/Manager	101,048	102,059	2.00	88,578	
Secretary	0	0	0.00	0	
Other	0	0	0.00	0	
Total Salaries	101,048	102,059	2.00	88,578	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	30,968	39,051		34,200	
Mandatory Benefits	25,014	27,978		25,389	
Total Employee Benefits	55,982	67,029		59,589	
3000 PURCHASED SERVICES					
Travel/Conferences	0	500		500	
Contracted Personnel	0	0		0	
Other	27,560	37,620		52,879	
Total Purchased Services	27,560	38,120		53,379	
5000 SUPPLIES & MATERIALS					
Supplies	784	1,500		1,500	
Total Supplies & Materials	784	1,500		1,500	
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	185,373	208,708	2.00	203,046
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
Secretaries		73,974	75,937	1.50	50,903
Substitute Secretary		561	0	0.00	0
Total Salaries		74,535	75,937	1.50	50,903
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		25,727	33,722		27,135
Mandatory Benefits		18,448	20,800		14,579
Total Employee Benefits		44,175	54,522		41,714
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		1,209	0		0
Equipment Rental/Maintenance		8,037	10,610		10,610
Postage/Printing/Other		7,762	10,294		10,294
Total Purchased Services		17,007	20,904		20,904
5000 SUPPLIES & MATERIALS					
Supplies		1,268	2,450		2,450
Total Supplies & Materials		1,268	2,450		2,450
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		834	0		0
Total Other		834	0		0

TOTAL	137,820	153,812	1.50	115,970
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 291 Other Pupil Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Teachers		0	0		0
Paraprofessionals		0	0		0
Teacher Substitutes		0	0		0
Paraprofessional Substitutes		0	0		0
Other		0	0		0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Miscellaneous		500	500		0
Total Purchased Services		500	500		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	500	500	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
NEA Release Time		20,851	21,059	0.25	21,059
Auditorium Manager		48,480	48,965	0.00	48,965
Auditorium Technicians		15,216	20,000	0.00	20,000
Co-ops		48,856	0	0.00	51,393
Other		0	0	0.00	0
Total Salaries		133,403	90,024	0.25	141,417
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		9,542	12,658		12,670
Mandatory Benefits		18,475	24,629		40,305
Total Employee Benefits		28,017	37,288		52,975
3000 PURCHASED SERVICES					
Miscellaneous		0	670		10,670
Total Purchased Services		0	670		10,670
5000 SUPPLIES & MATERIALS					
Supplies		0	3,880		3,880
Total Supplies & Materials		0	3,880		3,880
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	161,420	131,862	0.25	208,942
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 331 Community Activities		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
Paraprofessional		16,466	17,328		27,992
Total Salaries		16,466	17,328	0.00	27,992
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		4,162	4,729		7,655
Total Employee Benefits		4,162	4,729		7,655
3000 PURCHASED SERVICES					
Other Purchased Services		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES AND MATERIALS					
Supplies		1,104	3,278		3,278
Total Supplies & Materials		1,104	3,278		3,278

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Lep	35,647
Title I	3,278
Total	38,925

TOTAL	21,732	25,335	0.00	38,925
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 361 Welfare Activities		2009-10 <u>ACTUAL</u>	2010-11 PRELIMINARY <u>BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
5000 SUPPLIES AND MATERIALS					
Supplies		823	3,498		3,598
Total Supplies & Materials		823	3,498		3,598

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title I	3,598
Total	3,598

TOTAL	823	3,498	0.00	3,598
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 371 Non-Public School Pupils	2009-10	2010-11		2010-11
	ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET

3000 PURCHASED SERVICES

Other Purchased Services	3,500	19,472		18,110
Total Purchased Services	3,500	19,472		18,110

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A -Teach/Prin Training	18,110
Total	18,110

TOTAL	3,500	19,472	0.00	18,110
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund		410,833	288,887		506,150
Bus Loan Principal/Interest Payment		121,573	116,968		116,968
Subgrantee Disbursement		3,071	0		0
Total Outgoing Transfers and Other		535,476	405,855		623,118
9000 FUND MODIFICATION					
Indirect Costs (grants)		0	0		0
Total Fund Modification		0	0		0

TOTAL	535,476	405,855	0.00	623,118
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General Fund – Special Education

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
113 HS Instruction		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher		76,001	0		0
Paraprofessional		0	0		0
Other		0	0		0
Total Salaries		76,001	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		769	0		0
Mandatory Benefits		19,339	0		0
Total Employee Benefits		20,107	0		0
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		911	0		0
Total Supplies & Materials		911	0		0

TOTAL	97,019	0	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
119 Summer School

	2009-10	2010-11		2010-11
	ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES				
Teacher	1,824	0	0.00	0
Paraprofessional	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	1,824	0	0.00	0
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	424	0		0
Total Employee Benefits	424	0		0
3000 PURCHASED SERVICES				
Travel/Conferences	0	0		0
Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	0	0		0

TOTAL	2,248	0	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2010-11		2010-11
INSTRUCTIONAL SERVICES			PRELIMINARY		Fall Amendment
122 Special Education		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	46,831	66,898	1.28	66,898	
Teachers - Resource Room	3,174,788	2,981,692	37.00	2,934,462	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Teachers - ARRA	0	0	0.00	0	
Contingency Teacher	0	89,500	2.00	89,500	
Substitute Teachers	8,179	12,958		12,958	
Other	0	0		0	
Total Teachers	3,229,798	3,151,048	40.28	3,103,818	
Paraprofessionals					
Paraprofessionals - Early Childhood	33,084	26,974	1.00	17,937	
Paraprofessionals - Resource Room	710,919	732,645	28.00	726,635	
Contingency Paraprofessional	0	40,990	2.00	40,990	
Substitute/Other Paraprofessionals	610	13,000		13,000	
Total Paraprofessionals	744,612	813,609	31.00	798,562	
Total Salaries	3,974,410	3,964,657	71.28	3,902,380	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	936,586	1,131,302		1,067,647	
Mandatory Benefits	988,480	1,086,697		1,118,524	
Total Employee Benefits	1,925,065	2,217,999		2,186,170	
3000 PURCHASED SERVICES					
Travel/Conferences	58	0		0	
Contracted Personnel	100,916	80,221		80,221	
Contracted Services	0	0		0	
Other	0	11,100		263,090	
Total Purchased Services	100,974	91,321		343,311	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	4,984	938		86,369	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	4,984	938		86,369	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Miscellaneous Other	17,452	0		0	
Total Other	17,452	0		0	
8000 PAYMENTS TO OTHER PUBLIC SCHOOLS					
Tuition	767,002	905,708		905,708	
Total Other	767,002	905,708		905,708	
PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)					
ARRA Flowthrough	337,421				
ARRA PreschoolIDEA Flowthrough	23,354				
IDEA Flowthrough	978,382				
IDEA TRANS	500				
IDEA Preschool	23,354				
Total	1,363,012				
TOTAL	6,789,888	7,180,622	71.28	7,423,938	

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION
SUPPORT SERVICES
213 Health Services

	2009-10 <u>ACTUAL</u>	2010-11 <u>PRELIMINARY BUDGET</u>	<u>FTE</u>	2010-11 <u>Fall Amendment BUDGET</u>
3000 PURCHASED SERVICES				
OT and PT Services	239,657	212,460		212,460
Total Purchased Services	<u>239,657</u>	<u>212,460</u>		<u>212,460</u>
5000 SUPPLIES & MATERIALS				
Miscellaneous Supplies	0	0		0
Total Supplies & Materials	<u>0</u>	<u>0</u>		<u>0</u>
7000 OTHER				
Miscellaneous Other	1,318	0		0
Total Other	<u>1,318</u>	<u>0</u>		<u>0</u>

TOTAL	240,975	212,460	0.00	212,460
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
214 Psychological Services		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Psychologists		62,335	23,264	0.50	23,040
Other		0	0	0.00	0
Total Salaries		62,335	23,264	0.50	23,040
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,391	9,551		1,800
Mandatory Benefits		19,880	6,354		6,713
Total Employee Benefits		31,271	15,905		8,513
3000 PURCHASED SERVICES					
Travel/Conferences		216	100		100
Contracted Personnel		0	0		0
Other		0	0		0
Total Purchased Services		216	100		100
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	844		844
Total Supplies & Materials		0	844		844
7000 OTHER					
Miscellaneous Other		2,153	0		0
Total Other		2,153	0		0

TOTAL	95,976	40,113	0.50	32,497
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services		2009-10 <u>ACTUAL</u>	2010-11 <u>PRELIMINARY BUDGET</u>	<u>FTE</u>	2010-11 Fall Amendment <u>BUDGET</u>
1000 SALARIES					
Speech & Language Therapists		732,918	737,556	9.20	739,110
Other		23,069	0	0.00	0
Total Salaries		755,986	737,556	9.20	739,110
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		128,488	146,048		146,215
Mandatory Benefits		181,500	201,645		211,308
Total Employee Benefits		309,988	347,693		357,523
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					
Miscellaneous Supplies		2,850	1,519		1,519
Total Supplies & Materials		2,850	1,519		1,519
7000 OTHER					
Miscellaneous Other		7,739	0		0
Total Other		7,739	0		0

TOTAL	1,076,563	1,086,767	9.20	1,098,152
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 216 Social Work Services		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
	Social Workers	334,023	336,282	5.76	377,190
	Other	0	0	0.00	0
	Total Salaries	334,023	336,282	5.76	377,190
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	64,347	59,112		57,019
	Mandatory Benefits	82,996	92,161		108,284
	Total Employee Benefits	147,343	151,273		165,303
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					
	Miscellaneous Supplies	1,397	1,125		1,125
	Total Supplies & Materials	1,397	1,125		1,125
7000 OTHER					
	Miscellaneous Other	5,102	0		0
	Total Other	5,102	0		0

TOTAL	487,865	488,680	5.76	543,618
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
	Teacher Consultants	562,097	568,723	6.50	568,723
	Other	0	0	0.00	0
	Total Salaries	562,097	568,723	6.50	568,723
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	76,069	90,273		90,389
	Mandatory Benefits	139,366	155,407		162,516
	Total Employee Benefits	215,435	245,681		252,905
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Contracted Personnel	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	940	1,631		1,631
	Total Supplies & Materials	940	1,631		1,631
7000 OTHER					
	Miscellaneous Other	6,629	0		0
	Total Other	6,629	0		0

TOTAL	785,101	816,035	6.50	823,259
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
221 Improvement of Instruction		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator		0	0		0
Secretary		0	0		0
Other		5,544	0		14,000
Total Salaries		5,544	0	0.00	14,000
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		1,294	0		3,963
Total Employee Benefits		1,294	0		3,963
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Miscellaneous		2,729	0		0
Total Purchased Services		2,729	0		0
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Other 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	9,567	0	0.00	17,963
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES					
Administrator		0	0		0
Secretary		0	0		0
Other		0	0		0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Other Supplies		108,320	0		0
Total Supplies & Materials		108,320	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	108,320	0	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrator		114,679	117,589	1.00	117,589
Secretary		34,760	35,852	1.00	34,876
Other		0	0	0.00	0
Total Salaries		149,439	153,441	2.00	152,465
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		14,764	18,866		18,881
Mandatory Benefits		17,730	19,203		19,372
Total Employee Benefits		32,494	38,069		38,253
3000 PURCHASED SERVICES					
Travel/Conferences		0	1,300		1,300
Contracted Personnel		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	1,300		1,300
5000 SUPPLIES & MATERIALS					
Office Supplies		571	479		479
Other Supplies		0	149		149
Total Supplies & Materials		571	629		629
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		1,780	0		0
Total Other		1,780	0		0

TOTAL	184,284	193,438	2.00	192,646
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2010-11		2010-11
SUPPORT SERVICES			PRELIMINARY		Fall Amendment
271 Pupil Transportation		ACTUAL	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Pupil Transportation		4,373	500		500
Total Purchased Services		4,373	500		500

TOTAL	4,373	500	500
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General Fund – Community Services

GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	2009-10 ACTUAL	2010-11 PRELIMINARY BUDGET	FTE	2010-11 Fall Amendment BUDGET
1000 SALARIES				
Administrator	22,452	0	0.00	0
Teachers	161,519	190,169	8.50	198,845
Secretary	19,846	20,330	0.00	0
Custodian	1,981	0	0.00	0
Other	76,744	83,101	8.00	83,101
Total Salaries	282,542	293,600	16.50	281,946
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	68,801	36,330		34,011
Mandatory Benefits	70,476	80,244		80,468
Total Employee Benefits	139,277	116,573		114,479
3000 PURCHASED SERVICES				
Travel/Conferences	1,647	4,500		4,500
Contracted Personnel	1,284	0		0
Other	11,751	36,400		36,400
Total Purchased Services	14,682	40,900		40,900
5000 SUPPLIES & MATERIALS				
Teaching Supplies	9,663	9,625		9,625
Miscellaneous Supplies	18,697	18,750		18,750
Total Supplies & Materials	28,360	28,375		28,375
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Refunds	4,211	6,000		6,000
Dues/Memberships	0	0		0
Total Other	4,211	6,000		6,000
TOTAL	469,072	485,448	16.50	471,699

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2010-11		2010-11
311 Community Services		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
Administrator		112,064	113,185	1.00	113,185
Secretaries		80,181	82,537	2.00	78,770
Other		11,016	0	0.00	0
Total Salaries		203,261	195,722	3.00	191,955
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		43,478	14,169		14,201
Mandatory Benefits		50,616	54,461		55,828
Total Employee Benefits		94,094	68,629		70,029
3000 PURCHASED SERVICES					
Travel/Conferences		3,511	2,021		2,021
Contracted Personnel		0	0		0
Other		44,573	49,002		67,388
Total Purchased Services		48,084	51,023		69,409
5000 SUPPLIES & MATERIALS					
Supplies		408	2,444		2,444
Total Supplies & Materials		408	2,444		2,444
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		1,826	2,000		2,000
Total Other		1,826	2,000		2,000

TOTAL	347,673	319,818	3.00	335,837
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2010-11		2010-11
321 Community Recreation		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
1000 SALARIES					
	Facilitators	87,701	87,584	3.00	88,471
	Swimming	25,614	23,012	10.00	23,012
	Academics/Enrichment	44,707	0	0.00	10,080
	Total Salaries	158,022	110,596	13.00	121,563
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	7,938	10,247		6,803
	Mandatory Benefits	33,754	30,529		34,815
	Total Employee Benefits	41,692	40,776		41,618
3000 PURCHASED SERVICES					
	Instructional Services	142,124	110,000		110,000
	Travel/Conferences	533	700		700
	Contracted Personnel	0	0		0
	Other	33,591	35,000		35,000
	Total Purchased Services	176,249	145,700		145,700
5000 SUPPLIES & MATERIALS					
	Supplies	4,922	3,310		3,310
	Total Supplies & Materials	4,922	3,310		3,310
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Refunds	14,947	13,000		13,000
	Other	0	0		0
	Total Other	14,947	13,000		13,000

TOTAL	395,832	313,382	13.00	325,191
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES

	2009-10	2010-11		2010-11
	ACTUAL	PRELIMINARY	FTE	Fall Amendment
351 Care of Children		BUDGET		BUDGET
1000 SALARIES				
Administrator	75,091	75,409	1.00	75,409
Secretary	39,275	39,672	1.00	39,672
Child Care Leaders	210,425	383,318	32.00	374,705
Child Care Workers	297,367	160,818	30.00	160,818
Grant Funded	0	0	0.00	0
Total Salaries	622,158	659,217	64.00	650,604
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	75,323	93,321		93,381
Mandatory Benefits	151,128	181,114		186,697
Total Employee Benefits	226,451	274,435		280,078
3000 PURCHASED SERVICES				
Travel/Conferences	2,874	3,925		3,925
Contracted Personnel	0	0		0
Other	17,490	17,000		17,000
Total Purchased Services	20,364	20,925		20,925
5000 SUPPLIES & MATERIALS				
Supplies	20,541	30,050		30,050
Total Supplies & Materials	20,541	30,050		30,050
6000 CAPITAL OUTLAY				
Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0
7000 OTHER				
Dues/Memberships	0	0		0
Refunds	773	1,000		1,000
Total Other	773	1,000		1,000

TOTAL	890,287	985,627	64.00	982,657
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SCHOOL SERVICE FUNDS

**Athletic Fund
Food Service Fund**

ATHLETIC FUND

210 ATHLETIC FUND		2009-10	2010-11		2010-11
		ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
RECEIPTS					
Gate Receipts		72,008	71,000		71,000
Hockey Receipts		5,000	5,000		5,000
Pay-to-participate Receipts		250,266	425,000		212,500
Miscellaneous Revenue		196	0		0
TOTAL RECEIPTS		327,470	501,000		288,500
DISBURSEMENTS					
1000 SALARIES					
Coaches		307,532	355,492		355,492
Game Techs/Supervision		21,234	24,750		24,750
Total Salaries		328,767	380,242	0.00	380,242
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		77,553	103,759		108,522
Total Employee Benefits		77,553	103,759		108,522
3000 PURCHASED SERVICES					
Professional/Technical		191,945	149,337		149,337
Travel/Conferences		3,209	2,900		2,900
Other		54,495	57,350		57,350
Total Purchased Services		249,649	209,587		209,587
5000 SUPPLIES & MATERIALS					
Office		254	500		500
Uniforms		24,346	47,950		47,950
Other		34,060	20,850		20,850
Total Supplies & Materials		58,660	69,300		69,300
6000 CAPITAL OUTLAY					
Instructional Equipment		5,000	5,000		5,000
Total Capital Outlay		5,000	5,000		5,000
7000 OTHER					
Dues/Memberships		15,540	17,000		17,000
Other		3,135	5,000		5,000
Total Other		18,675	22,000		22,000
TOTAL DISBURSEMENTS		738,303	789,887		794,650
EXCESS RECEIPTS (DISBURSEMENTS)		(410,833)	(288,887)		(506,150)

TRANSFER TO (FROM) GENERAL FUND	(467,826)	(288,887)	(506,150)
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FOOD SERVICE FUND**250 FOOD SERVICE FUND**

	2009-10	2010-11		2010-11
	ACTUAL	PRELIMINARY BUDGET	FTE	Fall Amendment BUDGET
RECEIPTS				
Investment Income	2,100	6,060		3,060
Student Cash Sales	2,017,723	1,824,426		1,824,426
Adult Cash Sales	31,070	35,030		35,030
Miscellaneous Income	62,801	49,526		49,526
Federal/State Reimbursement	363,614	313,137		344,451
Entitlement Commodities	61,763	70,000		70,000
TOTAL RECEIPTS	2,539,072	2,298,179		2,326,493
DISBURSEMENTS				
1000 SALARIES				
Administrator	73,498	74,233	1.00	74,233
Secretary	38,859	40,041	1.10	39,065
Food Service Employees	466,383	436,252	28.00	443,454
Cashiers	32,758	35,000	0.00	35,000
Substitutes	11,913	23,000	0.00	23,000
Truck Driver	0	0	0.00	0
Other	0	0	0.00	0
Total Salaries	623,411	608,526	30.10	614,752
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	265,668	298,515		288,942
Mandatory Benefits	171,156	186,273		195,967
Total Employee Benefits	436,824	484,788		484,909
3000 PURCHASED SERVICES				
Travel/Conferences	2,740	2,520		2,520
Other	28,423	33,038		33,038
Total Purchased Services	31,164	35,558		35,558
5000 SUPPLIES & MATERIALS				
Food Costs	1,063,180	1,030,879		1,030,879
Paper Costs	55,078	49,002		49,002
Other	62,518	994		994
Total Supplies & Materials	1,180,776	1,080,875		1,080,875
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	3,532	3,717		3,717
Capital Outlay	1,093	6,640		6,640
Other	1,022	2,274		2,274
Total Other	5,647	12,631		12,631
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS				
Transfer to General Fund	146,000	170,000		170,000
Total Transfers	146,000	170,000		170,000
TOTAL DISBURSEMENTS	2,423,822	2,392,378		2,398,725
EXCESS RECEIPTS (DISBURSEMENTS)		(94,199)		(72,232)
June 30, 2010 Equity	561,681			
June 30, 2011 Equity (Estimated)		467,482		
June 30, 2011 Equity (Estimated)				489,449

SINKING FUND

**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

	2009-10 Actual	2010-11 Fall Amended Budget
Taxable Value Data:		
City of Novi	2,164,362,030	1,955,817,880
City of Wixom	2,549,080	3,084,290
Novi/Northville Transfer (183)	131,439,560	111,791,550
South Lyon/Novi Transfer (184)	86,793,640	75,463,760
Total	2,385,144,310	2,146,157,480
Tax Rate:	0.4932	0.4932
Estimated Taxes:	1,176,353	1,058,485
Uncollectable: 3.00%	35,291	31,755
TOTAL ESTIMATED TAXES:	1,141,062	1,026,730
RECEIPTS		
Taxes	1,141,062	1,026,730
Interest	1,997	1,797
TOTAL RECEIPTS:	1,143,059	1,028,527
DISBURSEMENTS:		
Village Oaks Entrance Loop and Parking Lot Reconstruction	345,564	
Parkview Re-Roof	313,135	
High School Trainer Room Training	34,141	
Novi Meadows Track Tear-out, New Sprinkler System	62,523	
Middle School Track Repairs	257,176	
High School Stadium Bleacher Repairs	48,162	
Orchard Hills Café tile, paint, spruce up	17,142	
Orchard Hills Curbing Repairs	22,120	
Village Oaks Café tile, paint, spruce up	72,373	
Village Oaks Principal office window	10,435	
Parkview Café tile, paint, spruce up	23,095	
Parkview Lower el playground re-do	89,229	
Parkview Walkway to connect 11 Mile sidewalk	21,330	
Parkview Operable wall replacements-cafeteria, stage	41,003	
Orchard Hills Re-Roof	4,334	121,000
Novi Woods Operable wall markerboard reface		8,000
District Signage revisions		30,000
District Parking Lot Repairs		148,000
High School Replace Kitchen Air Handler		70,000
Novi Meadows/ITC Replace Tile WallExterior Enclosure		25,000
Novi Meadows/ITC Generator for Control Room		130,000
District Planned Replacement Lighting to T-8's		100,000
Middle School Underground Drain Project		25,000
High School Replace Pool Air/Water Envir. System, Re-Pipe Lines		* 50,000
Educational Serv. Bldg Roof Ventilation Re-Design		* 25,000
High School Tennis Court Repairs		* 50,000
High School Stadium Concession-heat, restroom refurbish		* 8,000
High School Stadium ADA Wheelchair Area		* 5,000
High School Baseball Field Restroom and Dugouts		* 20,000
High School Locker Room Repairs (tile, plumbing, benches, lighting)		* 5,000
Parkview Lobby revisions		* 10,000
ITC/Preschool, Parkview, ESB Handicap Doors		* 3,000
Deerfield, Novi Meadows		
Novi Woods, ITC, ESB Outdoor Storage Closets		* 20,000
TOTAL DISBURSEMENTS:	1,361,761	853,000
Excess Receipts (Disbursements)	(218,702)	175,527
June 30, 2009 Equity	1,872,051	
June 30, 2010 Equity	1,653,349	1,653,349
June 30, 2011 Equity (estimated)		1,828,876

* Year One of Two-Year Projects

DEBT FUNDS

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
2010-11 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	2.0300	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2002 R (Ref. portion of 1995)	1.2700	1,955,817,880	3,084,290	111,791,550	0	0	0
2005 R (Ref. portion of 1998)	0.6800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007 R (Ref. portion of 1997-w/ 1993 Refunding)	0.8000	1,955,817,880	3,084,290	111,791,550	15,748,150	4,224,900	0
2007 R (Ref. portion of 1997-w/o 1993 Refunding)	0.1800	1,955,817,880	3,084,290	111,791,550	0	0	0
2007 R (Ref. portion of 2001)	1.0500	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007	0.8800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
TOTAL	6.8900						

SUMMARY:

<u>DEBT FUND</u>	<u>TOTAL TAXABLE VALUES</u>
2001	2,146,157,480
2002 (R)	2,070,693,720
2005 (R)	2,146,157,480
2007 (R) (1997 Portion-w/ 1993 Refunding)	2,090,666,770
2007 (R) (1997 Portion-w/o 1993 Refunding)	2,070,693,720
2007 (R) (2001 Portion)	2,146,157,480
2007	2,146,157,480

NOVI COMMUNITY SCHOOL DISTRICT
2010-2011 BUDGET

Year	1993 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
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	4,225,000	174,282	18,805,000	5,107,369	8,700,000	1,900,311
Total P&I:	0		4,399,282		23,912,369		10,600,311	

NOVI COMMUNITY SCHOOL DISTRICT
2010-2011 BUDGET

Year	Principal	Interest
2010-11	1,226,020	483,551
2011-12	1,280,048	434,510
2012-13	1,267,580	370,507
2013-14	1,259,268	307,128
2014-15	1,242,644	244,165
2015-16	1,226,020	182,033
2016-17	1,217,708	120,732
2017-18	1,196,928	59,846
2018-19		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
TOTAL	9,916,216	2,202,472

Total P&I:

12,118,688

Principal	Interest
248,980	98,199
259,952	88,240
257,420	75,243
255,732	62,372
252,356	49,585
248,980	36,967
247,292	24,518
243,072	12,154
2,013,784	447,278

2,461,062

Principal	Interest
0	2,326,800
4,305,000	2,326,800
4,380,000	2,111,550
4,455,000	1,892,550
4,530,000	1,669,800
4,600,000	1,443,300
4,670,000	1,213,300
4,720,000	979,800
4,725,000	743,800
4,670,000	554,800
4,615,000	368,000
4,585,000	183,400
50,255,000	15,813,900

66,068,900

Principal	Interest
700,000	1,134,688
925,000	1,106,688
1,150,000	1,069,688
1,200,000	1,023,688
1,275,000	975,688
1,325,000	924,688
1,375,000	871,688
1,425,000	816,688
1,500,000	759,688
1,575,000	684,688
1,650,000	617,750
1,775,000	547,626
1,875,000	458,876
1,925,000	365,126
1,975,000	268,876
2,000,000	180,000
2,000,000	90,000
25,650,000	11,896,134

37,546,134

Year	Principal	Interest	Total Pmt.
2010-11	9,260,000	5,444,019	14,704,019
2011-12	9,615,000	5,073,712	14,688,712
2012-13	9,870,000	4,643,509	14,513,509
2013-14	9,985,000	4,161,509	14,146,509
2014-15	10,115,000	3,703,598	13,818,598
2015-16	10,200,000	3,227,748	13,427,748
2016-17	10,290,000	2,747,998	13,037,998
2017-18	10,360,000	2,247,246	12,607,246
2018-19	7,895,000	1,743,498	9,638,498
2019-20	7,910,000	1,395,998	9,305,998
2020-21	7,930,000	1,059,007	8,989,007
2021-22	6,360,000	731,026	7,091,026
2022-23	1,875,000	458,876	2,333,876
2023-24	1,925,000	365,126	2,290,126
2024-25	1,975,000	268,876	2,243,876
2025-26	2,000,000	180,000	2,180,000
2026-27	2,000,000	90,000	2,090,000
TOTAL	119,565,000	37,541,746	157,106,746

157,106,746

TOTAL DISTRICT STATE EQ. VALUE =	2,214,898,710
% OF DEBT TO STATE EQ. VALUE =	7.09%
TOTAL BOND AUTHORITY =	332,234,807

SUMMARY OF STATE EQUALIZED VALUATIONS:

City of Novi	2,020,622,450
City of Wixom	3,699,250
N'ville/Novi Transfer (183)	112,080,510
S. Lyon/Novi Transfer (184)	78,496,500
TOTAL:	2,214,898,710

NOVI COMMUNITY SCHOOL DISTRICT 2010-11 BUDGET

DEBT FUND MILLAGES

2010-11 Taxable Value:

2,146,157,480	2,070,693,720	2,146,157,480	2,090,666,770	2,070,693,720	2,146,157,480
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2009-10 Millage Rate:

1.8700	1.1900	0.6400	0.7200	0.1400	1.0000
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2010-11 Millage Rate

2.0300	1.2700	0.6800	0.8000	0.1800	1.0500
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Difference (prior year to current year)

0.1600	0.0800	0.0400	0.0800	0.0400	0.0500
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TOTAL	2,146,157,480
6,2600	
6,8900	
0.6300	

REVENUES:

Taxes
Interest
Inter fund Trans.
Other

2001
DEBT FUND

2002 (R)
DEBT FUND

2005 (R)
DEBT FUND

2007 (R)
(1997 Portion)
(Portion w/ 1993R)
DEBT FUND

2007 (R)
(1997 Portion)
(Portion w/o 1993R)
DEBT FUND

2007 (R)
(2001 Portion)
DEBT FUND

2007
DEBT FUND

TOTAL	14,633,210
21,950	
0	

TOTAL REVENUES:

4,363,235	2,633,726	1,461,576	1,675,042	373,284	2,256,846	1,891,452	14,655,160
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DISBURSEMENTS:

Principal
Interest
Inter-Fund Transfer
Other Fees

4,225,000
174,282
0
500

1,785,000
826,436
0
1,000

1,075,000
400,063
0
1,000

1,226,020
483,551
0
500

248,980
98,199
0
500

0
2,326,800
0
500

9,260,000	700,000
5,444,019	1,134,688
0	0
5,000	1,000

TOTAL DISBURSEMENTS:

4,399,782	2,612,436	1,476,063	1,710,071	347,679	2,327,300	1,835,688	14,709,019
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EXCESS REC. (DISB.)

(36,547)	21,290	(14,487)	(35,029)	25,605	(70,454)	55,764	(53,855)
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2010 EQUITY (Actual)

223,946 0	91,453 0	80,871	116,262	22,616 0	161,463 0	22,392	719,003
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2011 EST. EQUITY

187,399	112,743	66,384	81,233	48,221	91,009	78,156	565,144
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