

NOVI COMMUNITY SCHOOL DISTRICT

2009-2010

BUDGET



**Amended
December, 2009**

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

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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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, 2010.

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

REVENUE	
Local	27,546,104
State	30,086,862
Federal	3,794,990
Intermediate	4,694,720
Other	<u>170,000</u>
TOTAL REVENUE	66,292,676
Unappropriated Fund Balance	<u>6,014,377</u>
TOTAL AVAILABLE TO APPROPRIATE	72,307,053

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$72,307,053 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Instruction	
Basic Instruction	37,741,613
Added Needs	8,946,956
Adult Ed	99,348
Support Services	
Pupil Support	4,413,365
Instructional Staff Support	3,421,007
General Administration	434,979
School Administration	3,273,710
Business Services	1,005,423
Operation & Maintenance	6,991,184
Transportation	2,567,438
Other Central Support	979,937
Community Services	1,845,779
Other-Transfers and Financing	<u>586,314</u>
TOTAL APPROPRIATED	72,307,053

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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, 2010 is as follows:

REVENUE

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

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

EXPENDITURES

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

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET
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, 2010 is as follows:

REVENUE:

Property Tax	1,139,436
Interest	18,000
Other	<u>0</u>
TOTAL REVENUE:	1,157,436
Unappropriated Fund Balance	<u>165,337</u>
TOTAL AVAILABLE TO APPROPRIATE	1,322,773

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Funds, \$1,322,773 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>1,322,773</u>
TOTAL APPROPRIATED	1,322,773

Approved:
18-Jun-09
Amended:
3-Dec-09
Amended:

SUMMARY DATA

**GENERAL APPROPRIATIONS ACT
2009-10 Budget**

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

RECEIPTS

Local Sources	27,546,104
State sources	30,086,862
Intermediate Sources	4,694,720
Federal Sources	3,794,990
Other	<u>170,000</u>
Total Receipts	66,292,676

DISBURSEMENTS

General Education	60,082,288
Special Education	9,983,022
Community Services	<u>2,241,743</u>
Total Disbursements	72,307,053

EXCESS RECEIPTS (DISBURSEMENTS)	(6,014,377)
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June 30, 2009 Equity	11,851,860
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June 30, 2010 Equity (Estimated)	5,837,483
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% of Projected Equity to Disbursements	8.07%
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET**

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2009-10 ACTUAL LEVY</u>
GENERAL OPERATING:					
HOMESTEADS:					
Local Millage:					
General Operating	0.0000	0.0000	Not Applicable	0.0000	0.0000
Hold Harmless	5.4900	0.0000	2.8432	0.0000	2.6468
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL HOMESTEADS:	12.9700	0.0068	2.8432	0.0000	10.1200

INDUSTRIAL- PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.8432	0.0000	2.6468
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL INDUSTRIAL-PERSONAL	30.9700	0.0068	2.8432	18.0000	10.1200

COMMERICAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.8432	0.0000	2.6468
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL COMMERCIAL-PERSONAL	30.9700	0.0068	2.8432	12.0000	16.1200

NON - HOMESTEADS:

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

DEBT FUNDS:

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

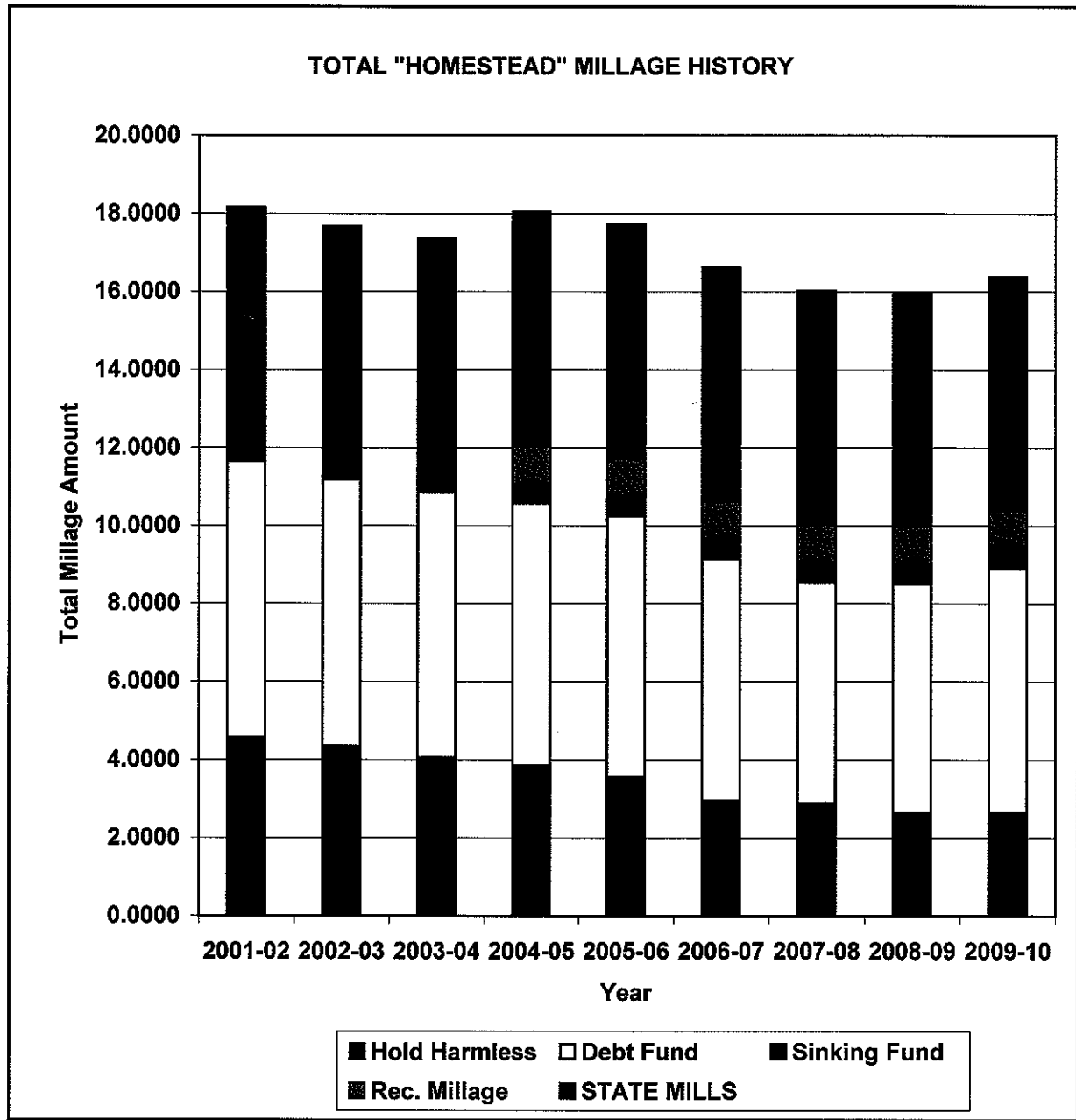
SUMMARY OF 2009-10 TOTAL LEVY

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

COMPARISON TO PREVIOUS YEAR

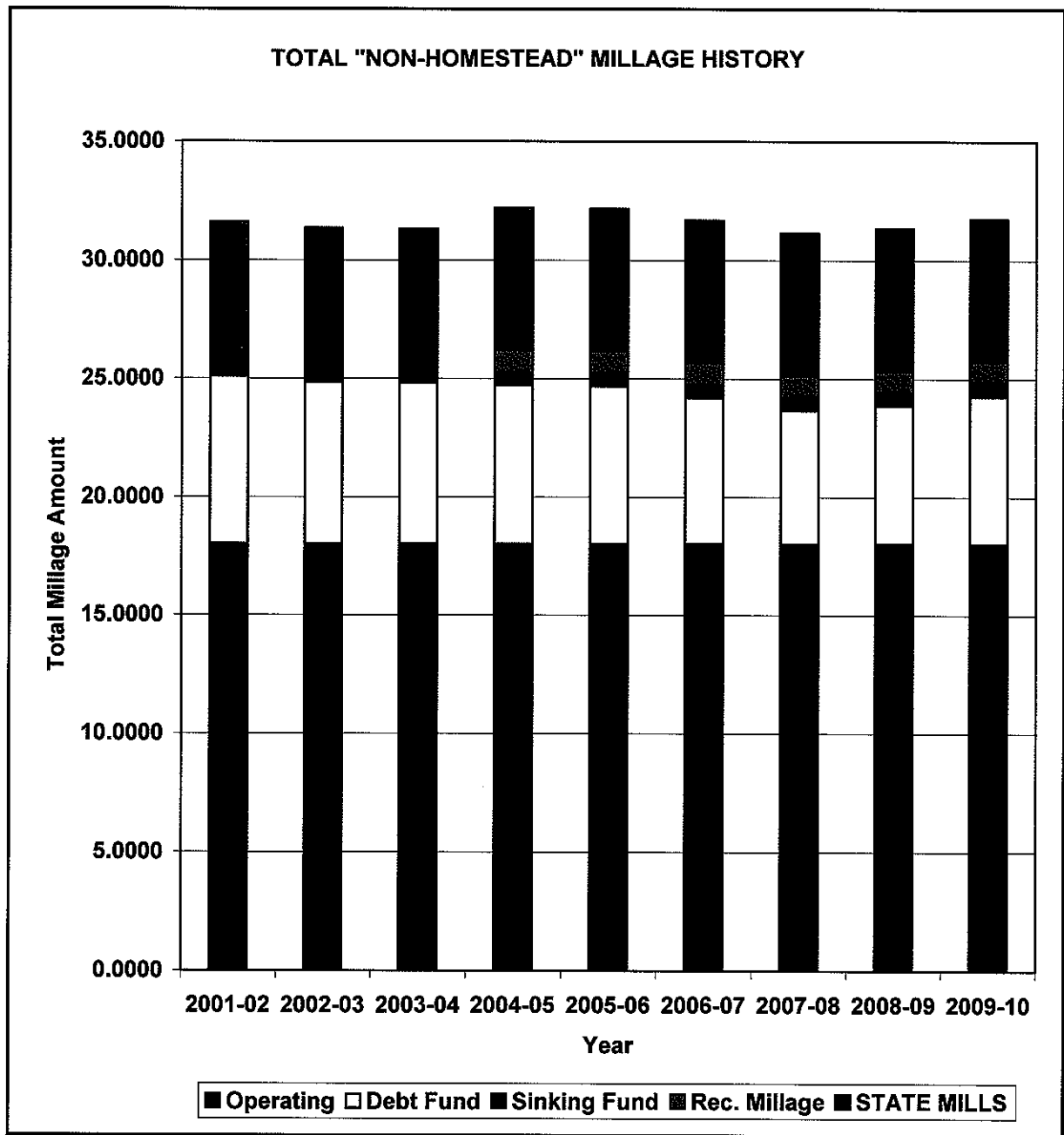
	<u>2008-09</u>	<u>2009-10</u>	<u>Increase (Decrease)</u>
HOMESTEADS	15.9724	16.3800	0.4076
INDUSTRIAL-PERSONAL	15.9724	16.3800	0.4076
COMMERCIAL-PERSONAL	21.9724	22.3800	0.4076
NON - HOMESTEADS	31.3332	31.7332	0.4000

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



Total HOMESTEAD Tax Rates						
Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2001-02	4.5574	7.1000	0.5000	0.0000	6.0000	18.1574
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	17.7194
2006-07	2.9450	6.2000	0.4932	0.9800	6.0000	16.6182
2007-08	2.8849	5.6600	0.4932	0.9800	6.0000	16.0181
2008-09	2.6392	5.8600	0.4932	0.9800	6.0000	15.9724
2009-10	2.6468	6.2600	0.4932	0.9800	6.0000	16.3800

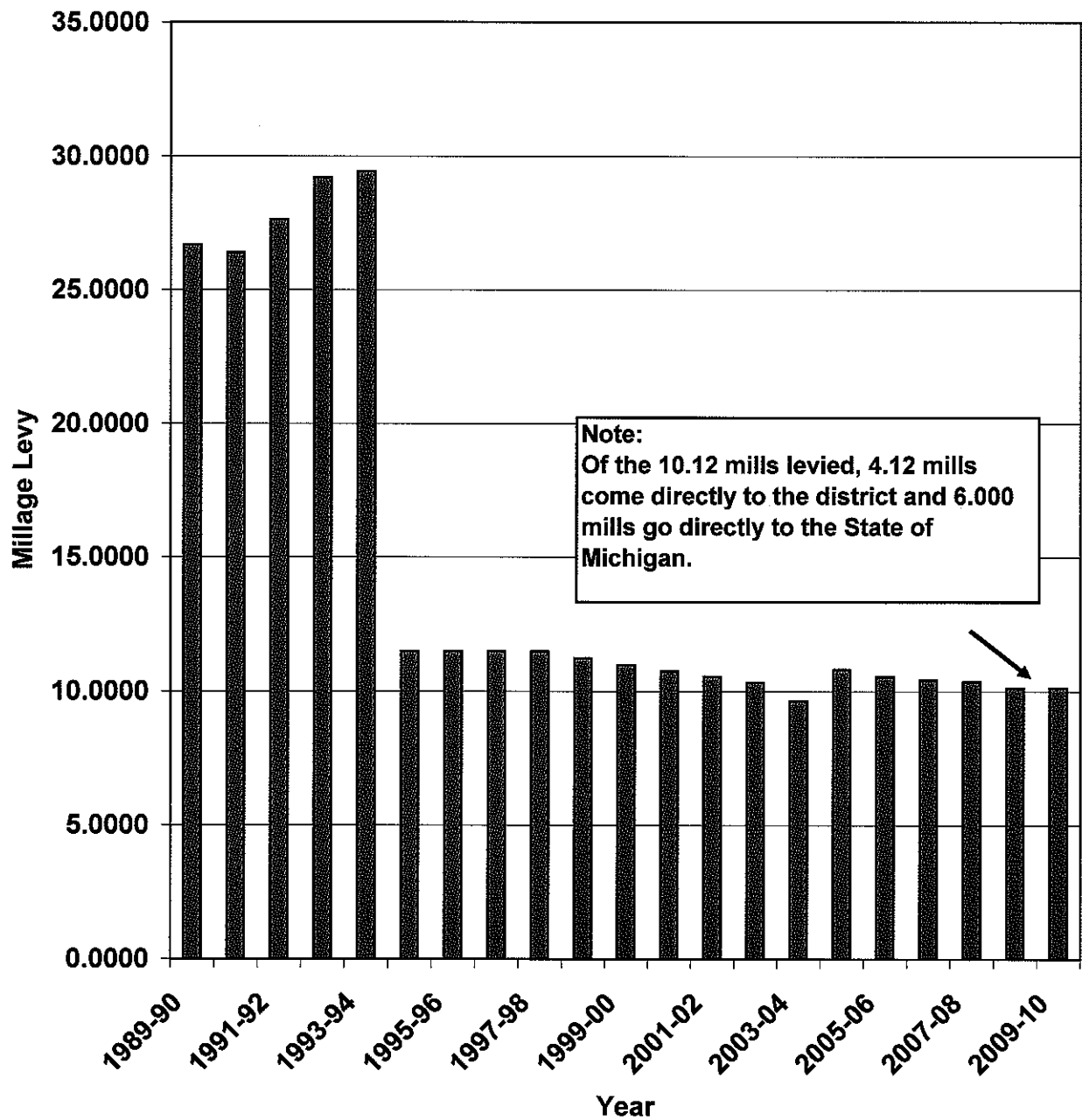
**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**



Total NON - HOMESTEAD Tax Rates						
Year	Operating	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2001-02	18.0000	7.1000	0.5000	0.0000	6.0000	31.6000
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332
2009-10	18.0000	6.2600	0.4932	0.9800	6.0000	31.7332

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget

GENERAL FUND MILLAGE HISTORY



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

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

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	666,001,250	948,180	0	2,554,100
Industrial	223,989,090	0	0	0
Residential	1,085,603,420	123,679,390	83,555,710	0
Personal-Commercial	150,569,600	0	0	169,410
Personal-Industrial	16,188,340	0	0	0
Personal-Utilities	27,891,610	548,230	0	44,960
TOTAL	2,170,243,310	125,175,800	83,555,710	2,768,470

SUMMARY OF ALL TAXING CLASSIFICATIONS:

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

COMPARISON TO PREVIOUS YEAR

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

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)

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

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

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS	ALL PROPERTIES
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	2008-09 Taxable Value	2008 LOSSES	2009 ADDITIONS	2009-10 Taxable Value
TAXING UNIT:				
<u>CITY OF NOVI 180</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	633,053,530	2,516,701	29,180,850	666,001,250
Industrial	214,104,360	1,992	9,188,250	223,989,090
Residential	1,143,424,590	332,267	11,148,550	1,085,603,420
Personal-Commercial	129,072,910	31,385,380	62,062,290	150,569,600
Personal-Industrial	17,981,930	2,400,020	1,559,790	16,188,340
Personal-Utilities	26,708,790	733,410	2,688,640	27,891,610
SUB-TOTAL	2,164,346,110	37,369,770	115,828,370	2,170,243,310
<u>NORTH/NOVI TRANS 183</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	940,210	0	0	948,180
Industrial	0	0	0	0
Residential	129,942,930	0	181,850	123,679,390
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	556,420	144,740	165,540	548,230
SUB-TOTAL	131,439,560	144,740	347,390	125,175,800
<u>S. LYON/NOVI TRANS 184</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	86,793,640	0	1,566,600	83,555,710
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	86,793,640	0	1,566,600	83,555,710
<u>CITY OF WIXOM</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,258,850	0	297,200	2,554,100
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	244,450	59,760	0	169,410
Personal-Industrial	0	0	0	0
Personal-Utilities	45,780	260	1,730	44,960
SUB-TOTAL	2,549,080	60,020	298,930	2,768,470
GRAND TOTAL	2,385,128,390	37,574,530	118,041,290	2,381,743,290
<u>TOTAL DISTRICT</u>				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	636,252,590	2,516,701	29,478,050	669,503,530
Industrial	214,104,360	1,992	9,188,250	223,989,090
Residential	1,360,161,160	332,267	12,897,000	1,292,838,520
Personal-Commercial	129,317,360	31,445,140	62,062,290	150,739,010
Personal-Industrial	17,981,930	2,400,020	1,559,790	16,188,340
Personal-Utilities	27,310,990	878,410	2,855,910	28,484,800
TOTAL	2,385,128,390	37,574,530	118,041,290	2,381,743,290

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

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

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

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

CALCULATION:

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

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

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

1.0827	2009 Millage Reduction Factor
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NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

For 2009-10, the district's General Fund is NOT affected by Headlee.

Thus,

2009 Millage Reduction Factor (MRF) X 5.0344 mills = 2009-10 Levy
(LEVY SAME AS PREVIOUS YEAR) **5.0344**

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

Maximum Allowable Levy:

2008-09 Hold Harmless Levy	5.0344
2009-10 Hold Harmless Levy	<u>5.0344</u>
DIFFERENCE:	0.0000

SINKING FUND AFFECT:

Also, for 2009-10 the district's Sinking Fund is NOT affected by Headlee.

Thus,

2009 Millage Reduction Factor (MRF) X .4932 mills = 2009-10 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.4932**

RECREATION MILLAGE AFFECT

Also, for 2009-10 the district's Recreational Millage is NOT affected by Headlee.

Thus,

2009 Millage Reduction Factor (MRF) X .98 mills = 2009-10 Levy
(LEVY SAME AS PREVIOUS YEAR) **0.9800**

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

ANALYSIS OF TAXABLE VALUE LOSSES & ADDITIONS NON-HOMESTEAD

	2008-09 Taxable Value	2008 LOSSES	2009 ADDITIONS	2009-10 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	631,114,110	2,516,701	29,180,850	664,154,720
Industrial	213,977,170	1,992	9,188,250	223,806,120
Residential	101,674,480	93,221	3,616,050	98,755,640
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	26,708,790	733,410	2,688,640	27,891,610
SUB-TOTAL	973,474,550	3,481,074	44,673,790	1,014,608,090
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	940,210	0	0	948,180
Industrial	0	0	0	0
Residential	5,434,890	0	9,900	5,131,270
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	556,420	144,740	165,540	548,230
SUB-TOTAL	6,931,520	144,740	175,440	6,627,680
S. LYON/NOVI TRANS 184				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	11,086,510	0	265,500	11,067,440
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	11,086,510	0	265,500	11,067,440
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,258,850	0	297,200	2,554,100
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	45,780	260	1,730	44,960
SUB-TOTAL	2,304,630	260	298,930	2,599,060
GRAND TOTAL	993,797,210	3,626,074	45,413,660	1,034,902,270
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	634,313,170	2,516,701	29,478,050	667,657,000
Industrial	213,977,170	1,992	9,188,250	223,806,120
Residential	118,195,880	93,221	3,891,450	114,954,350
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	27,310,990	878,410	2,855,910	28,484,800
TOTAL	993,797,210	3,626,074	45,413,660	1,034,902,270
LESS 2008-09 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	0	135,750	0	0
Personal-Industrial	0	0	0	0
	0	135,750	0	0
	993,797,210	3,490,324	45,413,660	1,034,902,270

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

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

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

LESS 2008-09 PERSONAL PROPERTY:				
Industrial IFT	0	0	0	0
Personal-Commercial	0	135,750	0	0
Personal-Industrial	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>135,750</u>	<u>0</u>	<u>0</u>
	993,797,210	3,490,324	45,413,660	1,034,902,270

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

CALCULATION:

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

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

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

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

NOTE:

If greater than 1.000, Headlee does NOT apply.

For 2009-10, the district is NOT affected by Headlee, but can still levy the full 18.00 mills because of the "Headlee Override" ballot as approved on June 11, 2001 as shown below:

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

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

Thus,
17.4497 x 1.00 = SAME AS 2008 17.4497
1.00 X 1.0 = SAME AS 2008 0.9943

Decrease in millage: 0.0000 (0.0057)

Balance to bring to 18.00 mills: 0.5503 (0.5503)

MAXIMUM Headlee Millage Rate: 18.0000

Remaining balance of potential increase : 0.4440

NOTE:

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

This would have been derived by:

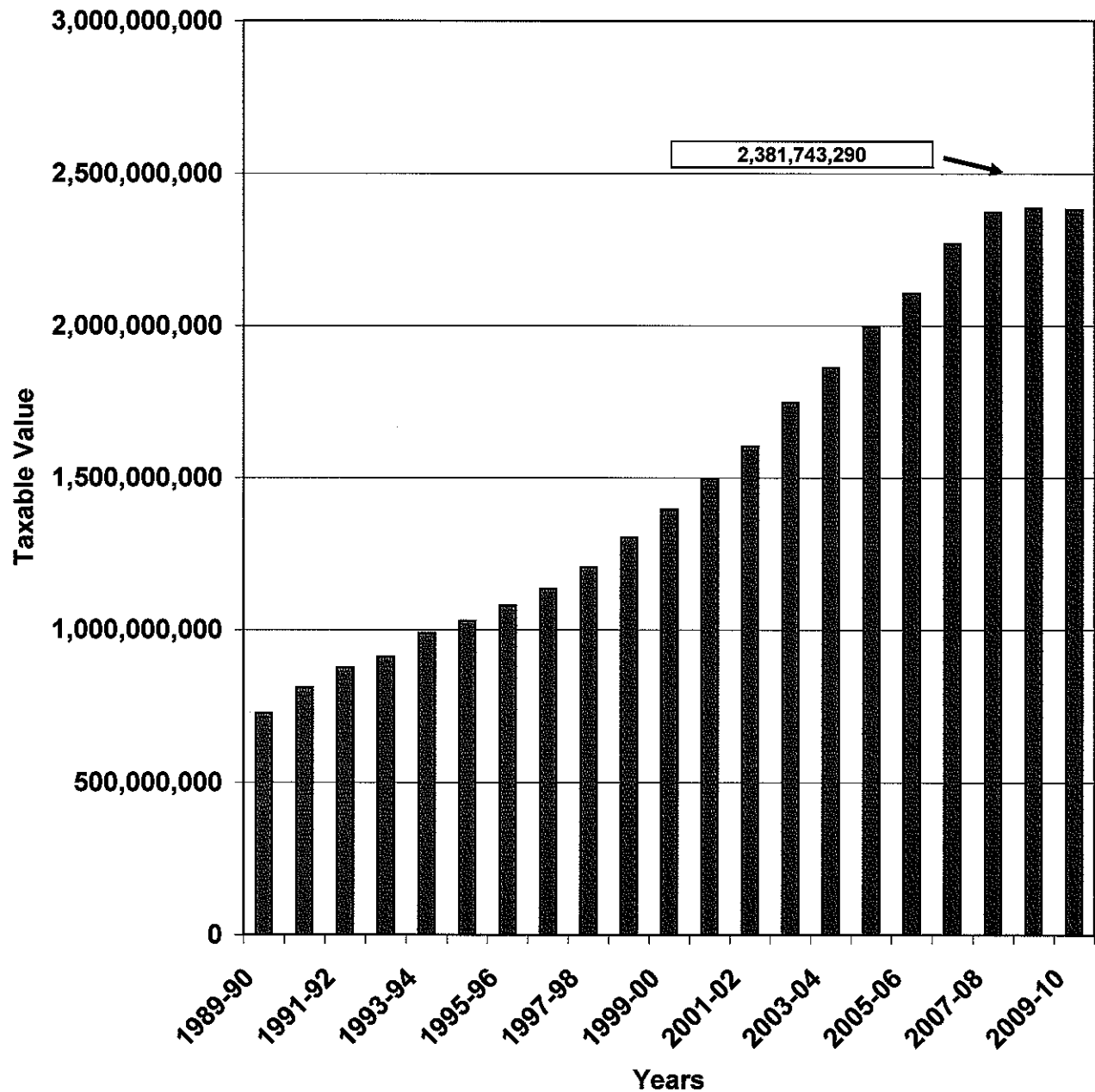
2009 Millage Reduction Factor X the 2009-10 levy

OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget

TAXABLE VALUE HISTORY



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

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

<u>Grade</u>	<u>Novi Woods</u>	<u>Orchard Hills</u>	<u>Parkview</u>	<u>Village Oaks</u>	<u>Deerfield</u>	<u>TOTAL</u>
EC/SE	0.00	0.00	0.00	0.00	0.00	0.00
K- 1/2 day	24.00	0.00	0.00	17.00	0.00	41.00
K- full day	64.00	66.00	75.00	89.00	74.00	368.00
1	93.00	76.00	82.00	79.00	85.00	415.00
2	92.00	85.00	68.00	83.00	94.00	422.00
3	101.00	93.00	92.00	103.00	96.00	485.00
4	84.00	92.00	96.00	85.00	102.00	459.00
Total	458.00	412.00	413.00	456.00	451.00	2,190.00

<u>Grade</u>	<u>Novi Meadows</u>
EC/SE	16.15
Grade 5	467.00
Grade 6	529.00
Total	1,012.15

<u>Grade</u>	<u>Novi Midd. School</u>
Grade 7	473.84
Grade 8	493.00
Total	966.84

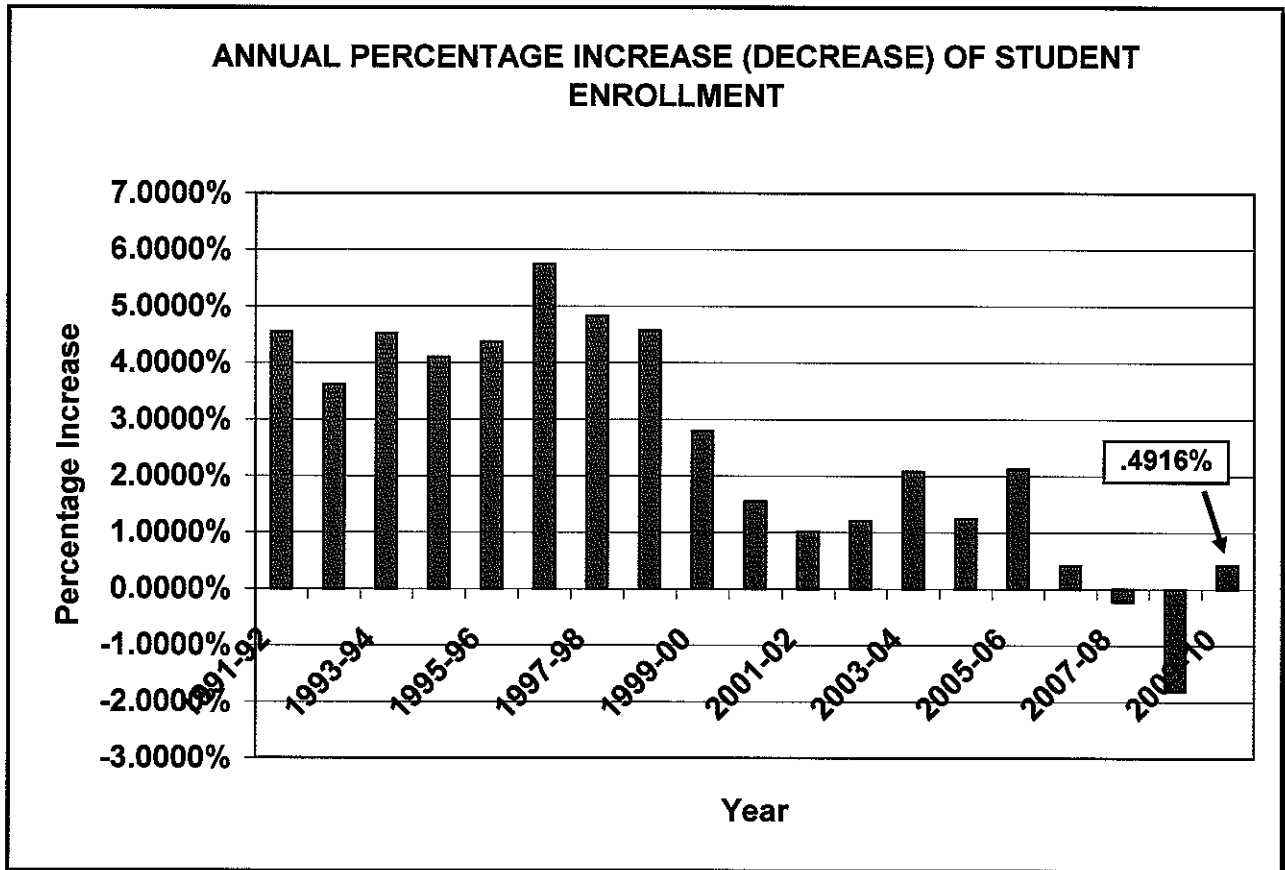
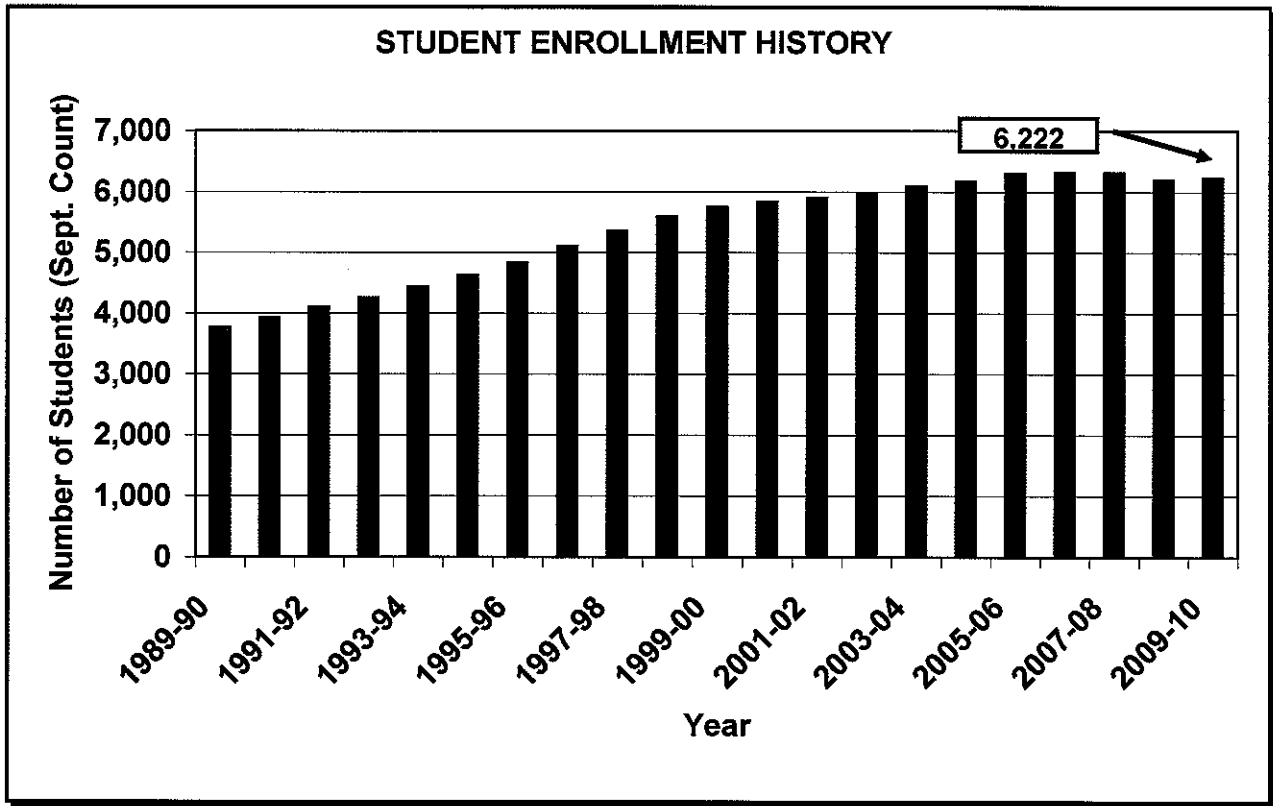
<u>Grade</u>	<u>Novi High School</u>
Grade 9	522.00
Grade 10	519.00
Grade 11	502.00
Grade 12	474.00
Total	2,017.00

Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	36.21
Total	36.21

GRAND TOTAL: 6,222.20

COMPARISON TO PREVIOUS YEAR:	
2008-09 Enrollment	6,196.00
2009-10 Enrollment (Actual):	6,222.20
Increase (Decrease)	26.20
Percent Change:	0.42%

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



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

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:

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

II Membership Data:

September 2008 Count	6,196			
September 2009 Count (actual)	6,222			
Student increase (decrease)	<u>26</u>			
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>	
2009 FEBRUARY Count	6,071.06	107.79	6,178.85	
2009 SEPTEMBER Count (actual)	<u>6,122.53</u>	<u>99.67</u>	<u>6,222.20</u>	
Blended Count Data:	6,109.66	101.70	6,211.36	
February:	<u>25.00%</u>			
September:	<u>75.00%</u>			
		<u>Inc. (Dec.)</u>	<u>43.35</u>	

III Grant-In-Aid Data (Total - all sections, see below): **29,667,614**

Section 20 Data:

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

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

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

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

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

General Ed. Students:	6,109.66	
Non-homestead TV	1,034,902,270	
Per Student:	169,387.80	
Non-homestead tax rate:	18.00	
Total Non-homestead Revenue per student:	3,048.98	
Commercial Personal TV	150,739,010	
Per Student:	24,672.23	
General Oper. Tax Rate	6.00	
Total Comm Personal Revenue Per Student	<u>148.03</u>	
Total Revenue Per Student	<u>3,197.01</u>	

STATE'S PER PUPIL (General Ed.): 5,011.41

SECTION 20 STATE AID: **30,618,001**

REDUCTIONS TO STATE AID:

Reduction of State Aid (per State Budget)				
Amt. Per Student	\$165.00	No. of Students	6,109.66	-1,008,094.31
Reduction of State Aid (per Gov. Granholm)				
Amt. Per Student	\$127.00	No. of Students	6,109.66	-775,927.14

ADJUSTED STATE AID: **28,833,979.49**

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

STATE AID CALCULATION (Continued)

Section 20j Calculation:

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

Calculation:

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	48.00
Total 2008-09 Foundation Allowance Increase:	56.00
Total 2009-10 Foundation Allowance Increase:	0.00
Sub-total	1,527.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	(48.00)
State portion of 2008-09 Foundation Allowance:	(56.00)
State portion of 2009-10 Foundation Allowance:	0.00
Sub-total	(1,246.42)

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

SECTION 20j STATE AID 1,714,249.10

REDUCTIONS TO STATE AID:

Elimination of Section 20j (per Gov. Granholm Line-item Veto) -1,714,249.10

ADJUSTED SECTION 20j STATE AID 0

Special Education Calculation (Section 51a.2):

Special Education membership x \$8,489.00

SPECIAL EDUCATION STATE AID 863,331.30

REDUCTIONS TO STATE AID:

Reduction of State Aid (per State Budget)				
Amt. Per Student	\$165.00	No. of Students	101.70	-16,780.50
Reduction of State Aid (per Gov. Granholm)				
Amt. Per Student	\$127.00	No. of Students	101.70	-12,915.90

ADJUSTED STATE AID 833,634.90

TOTAL STATE AID 29,667,614.39

Supplemental (Reduction):

American Recovery and Reinvestment Act (ARRA)

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

-\$278.67

Multiply by Blended Pupil Count

6,109.66

Total Estimated Supplemental (Reduction)

-1,702,579.65

(Note: This amount shifts to Federal Revenue)

ADJUSTED TOTAL STATE AID 27,965,034.74

**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 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
Section 20j:	280.58
TOTAL 2008-09 FOUNDATION ALLOWANCE:	8,489.00

Special Education Calculation (Section 51a):

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

2008-09 Special education costs (actual)	9,007,049	A
2008-09 Transportation Special education costs (est (actual)	417,947	B
Sp. ed. costs proration	0.286138	C
Sp. ed. transportation costs proration	0.704165	D
Maximum Foundation Allowance	8,489	F
Sp. Ed. FTE.:	101.70	G

Calculation:

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

2,577,259	PLUS	294,304	MINUS	863,331
2,008,231	CALCULATED AMOUNT			

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

HISTORY OF STATE AID FOUNDATION ALLOWANCE INCREASES:

<u>Year</u>	<u>Annual Increase</u>	<u>% Increase</u>	<u>Base Foundation Allowance</u>	<u>Hold Harmless</u>	<u>Total Novi Foundation Allowance</u>
1994-95			\$6,500.00	\$591.00	\$7,091.00
1995-96	\$153.00	2.3538%	\$6,653.00	\$591.00	\$7,244.00
1996-97	\$155.00	2.3298%	\$6,808.00	\$591.00	\$7,399.00
1997-98	\$154.00	2.2620%	\$6,962.00	\$591.00	\$7,553.00
1998-99	\$0.00	0.0000%	\$6,962.00	\$591.00	\$7,553.00
1999-2000	\$238.00	3.4186%	\$7,200.00	\$591.00	\$7,791.00
2000-01	\$300.00	4.1667%	\$7,500.00	\$591.00	\$8,091.00
2001-02	\$300.00	4.0000%	\$7,800.00	\$591.00	\$8,391.00
2002-03	\$200.00	2.5641%	\$8,000.00	\$591.00	\$8,591.00
2003-04	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0.0000%	\$8,000.00	\$591.00	\$8,591.00
2005-06	\$175.00	2.1875%	\$8,175.00	\$591.00	\$8,766.00
2006-07	\$210.00	2.5688%	\$8,385.00	\$591.00	\$8,976.00
2007-08	\$48.00	0.5725%	\$8,433.00	\$591.00	\$9,024.00
2008-09	\$56.00	0.6641%	\$8,489.00	\$591.00	\$9,080.00
2009-10	\$0.00	0.0000%	\$8,489.00	\$591.00	\$9,080.00

Average Increase since 1995-96 =	1.8059%	Average C.P.I. since 1995-96 =	2.7127%
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Note - 1:

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

Note - 2:

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

Note - 3:

In Fiscal Year 2009-10 the State imposed a pro-ration reduction which amounted to	\$1,813,717.85	of funds being
reduced from our original State Aid allocation. Section 20j was also eliminated; thus	\$1,714,249.10	of additional
funds were reduced from our original State Aid allocation, for a total reduction of	\$3,527,966.95	.

Summary:

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

Total Non-homestead tax amount per student:	\$3,197.01	
Total State Aid per student amount:	\$5,011.41	
Hold Harmless per student amount:	\$590.58	\$8,799.00
Section 20j per student amount:	\$280.58	
TOTAL	\$9,079.58	

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

Total Non-homestead tax amount per student:	\$3,197.01	
Total State Aid per student amount:	\$5,011.41	\$8,208.42
Section 20j per student amount:	\$280.58	
TOTAL	\$8,489.00	

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

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

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

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

II Supplemental Millage

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

Estimated membership: 6,211.36
Hold Harmless Factor: 590.58

Total capped tax yield: 3,668,306.47

Hold Harmless Millage Levy Derivation - Homestead

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

History of Supplemental Hold Harmless Levies:

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

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

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

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

2008-09 Millage Levy:	<u>0.9800</u>
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Tax Calculation:	2,334,108
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TAX SUMMARY:

	<u>Total Yield</u>	Uncollectable Factor: 0.1500% <u>Uncollectable</u>	<u>Budget</u>
Hold Harmless			
General Operating	19,532,675	29,299	19,503,376
Supplemental	3,564,762	5,347	3,559,415
Rec. Millage	<u>2,334,108</u>	<u>3,501</u>	<u>2,330,607</u>
TOTAL	25,431,546	38,147	25,393,398

SINKING FUND MILLAGE

Tax Calculation:

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

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

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,109.66		
<u>Calculation as required by law:</u>			
2008-09 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	1,034,902,270		
Per Student:	169,387.80		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>3,048.98</u>	
Commercial Personal TV	150,739,010		
Per Student:	24,672.23		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>148.03</u>	
Total Revenue Per Student			<u>3,197.01</u>
STATE'S PER PUPIL (General Ed.):		5,011.41	
TOTAL STATE AID:			30,618,001
<u>Calculation with Headlee Effect:</u>			
2008-09 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	1,034,902,270		
Estimated General Ed. Students:	6,109.66		
Per Student:	169,387.80		
Non-homestead tax rate:	18.0000		
Revenue per student:		3,048.98	
Commercial Personal TV	150,739,010		
Estimated General Ed. Students:	6,109.66		
Per Student:	24,672		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>148.03</u>	
			<u>3,197.01</u>
STATE'S PER PUPIL (General Ed.):		5,011.41	
TOTAL STATE AID:			30,618,001

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	4.4900%
1999-00	1.6000%		
2000-01	1.9000%		
2001-02	3.2000%		
2002-03	3.2000%		
2003-04	1.5000%		
2004-05	2.3000%		
2005-06	2.3000%		
		Average C.P.I.	
		since 1995-96	2.7127%

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

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Year	Grant Name	Budget Function Number	Budget Category					Indirect Cost	Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other			
Fund 110 - General Fund - General Education										
2010	Title I, Part A - Improving Basic Programs	119							0	
	Title I, Part A - Improving Basic Programs	125	79,221	31,500					110,721	
	Title I, Part A - Improving Basic Programs	225			6,000				6,000	
	Title I, Part A - Improving Basic Programs	331				863			863	
	Title I, Part A - Improving Basic Programs	361				2,000			2,000	119,584
2009	Title I, Part A - Improving Basic Programs	119							0	
	Title I, Part A - Improving Basic Programs	125	1,599	387					1,986	
	Title I, Part A - Improving Basic Programs	220			2,218				2,218	
	Title I, Part A - Improving Basic Programs	271			430				430	4,634
2010	Title II, Pt. A-Teach/Prin Training	221			87,750	12,725			100,475	
	Title II, Pt. A-Teach/Prin Training	280			4,500	0			4,500	
	Title II, Pt. A-Teach/Prin Training	283			9,500	0			9,500	
	Title II, Pt. A-Teach/Prin Training	371			19,472	0			19,472	133,947
2009	Title II, Pt. A-Teach/Prin Training	221			2,590	9,044			11,634	
	Title II, Pt. A-Teach/Prin Training	280			2,135	0			2,135	
	Title II, Pt. A-Teach/Prin Training	371			345	0			345	
	Title II, Pt. A-Teach/Prin Training	221					0		0	14,114
2010	Title II, Pt. D-Enhancing Ed via Technology	110	0	0	0				0	
	Title II, Pt. D-Enhancing Ed via Technology	221			0				0	0
2010	Title III-Limited English Proficiency	125	25,479	6,310		357			32,146	
	Title III-Limited English Proficiency	222				1,000			1,000	
	Title III-Limited English Proficiency	331	10,830	2,648					13,478	46,624
2009	Title III-Limited English Proficiency	125	4,284	1,010		2,000			7,294	
	Title III-Limited English Proficiency	221				6,531			6,531	
	Title III-Limited English Proficiency	227	1,045	253					1,298	
	Title III-Limited English Proficiency	271	0	0	384				384	15,507
2009	Title III-Immigrant	110	375	42		7,314			7,731	
	Title III-Immigrant	226	0	0					0	
	Title III-Immigrant	331	11,016	2,681	0	0			13,697	21,428
2010	WIA EL Civics	131	16,042	3,979		669			20,690	
	WIA EL Civics	212	1,051	259					1,310	22,000
2010	WIA Federal General Instruction	131	25,866	6,404		3,200			35,470	
	WIA Federal General Instruction	132	0	0	9,000	0			9,000	
	WIA Federal General Instruction	221			530				530	45,000
	Subtotal - Fund 110		176,808	55,473	144,854	45,703	0	0	422,838	422,838
Fund 112 - General Fund - Special Education										
2010	IDEA	113							0	
	IDEA	122	670,994	277,171	0	0			948,165	948,165
2009	IDEA	113				581			581	
	IDEA	113	24,572	5,972	40,050	25,844			96,438	97,019
2010	ARRA Flowthrough	122	327,366	143,537						
	ARRA Flowthrough	225				108,320				579,223
2010	IDEA Part B - Transition	122			500				500	500
2010	Preschool	122	18,070	9,592					27,662	27,662
2010	ARRA Preschool	122	7,509	2,061		7,433			17,003	17,003
	Subtotal - Fund 112		1,048,511	438,333	40,550	142,178	0	0	1,090,349	1,669,572
American Recovery and Reinvestment Act (Reduction from State Aid)										1,702,580
TOTAL FEDERAL GRANTS			1,225,319	493,806	185,404	187,881	0	0	1,513,187	3,794,990

GENERAL FUND

**Statement of
Receipts**

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

STATEMENT OF RECEIPTS

		2009-10 BUDGET
LOCAL SOURCES:		
Taxes Levied:		
Current Property Taxes (Supplemental-Hold harmless)		3,559,415
Current Property Taxes (General Operating)	25,483,398	19,503,376
Current Property Taxes (Recreational millage)		2,330,607
Deferred Tax Collections		90,000
Tuition		0
Investment Income		28,000
Rental of Facilities		50,000
Community Services:		
Community Education Fees		467,215
Pre-School (Half Day)		336,196
Pre-School (All Day)		121,379
Child Care (C.A.R.E.)/Infant Care		894,176
Insurance Rebate		45,740
Miscellaneous		120,000
TOTAL - LOCAL SOURCES:		27,546,104

STATE SOURCES:

Unrestricted:		
State Membership Aid (Sec. 20; 22a)		30,618,001 ✓
Reduction: Proration of \$165 per pupil		(1,008,094)
Reduction: Proration of \$127 per pupil		(775,927)
State Membership Aid (Sec. 20j; 22b)		1,714,249
Reduction: Elimination of Sec. 20j		(1,714,249)
Prior Year Adjustments		0
Supplemental (Reduction) for American Recovery and Reinvestment Act (ARRA)		
(Note: this amount is offset as Federal revenue-see below)		(1,702,580)
Restricted:		
Special Education (Sec. 51a.2; 51c)		863,331 ✓
Reduction: Proration of \$165 per pupil		(16,781)
Reduction: Proration of \$165 per pupil		(12,916)
Subtotal Unrestricted and Restricted		27,965,035
Special Education (Sec. 51a; 51c)		2,008,231
Prior Year Adjustments		0
Declining Enrollment (Sec. 29)		0
Adult Education		57,437
Vocational Education (Sec 61a.1)		56,159
Bus Safety		0
TOTAL - STATE SOURCES:		30,086,862

INTERMEDIATE SOURCES:

Medicaid Reimbursement	11,568
P.A.-18 Funds - Special Education	4,586,217
P.A.-18 Funds - Prior Year Adjustments	0
P.A. - 18 Funds - Vocational Education	33,894
P.A. - 18 Funds - Voc. Tech. Transportation	21,400
CTE Voc. Millage	41,641
TOTAL - INTERMEDIATE SOURCES:	4,694,720

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

FEDERAL SOURCES:

American Recovery and Reinvestment Act (Reduction from State Aid)	1,702,580
Medicaid Outreach	0
American Recovery and Reinvestment Act-Special Education Preschool	17,003
Special Education Preschool	27,662
American Recovery and Reinvestment Act-Special Education IDEA	579,223
Special Education IDEA	1,045,184
Special Education Transition Grant	500
Title I-A	124,218
Title II-A (Training)	148,061
Title III (English Proficiency)	62,131
Title III (Immigrant)	21,428
Title VI	0
Adult Basic Education/WIA Federal General Instruction	45,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,000
TOTAL - FEDERAL SOURCES:	3,794,990

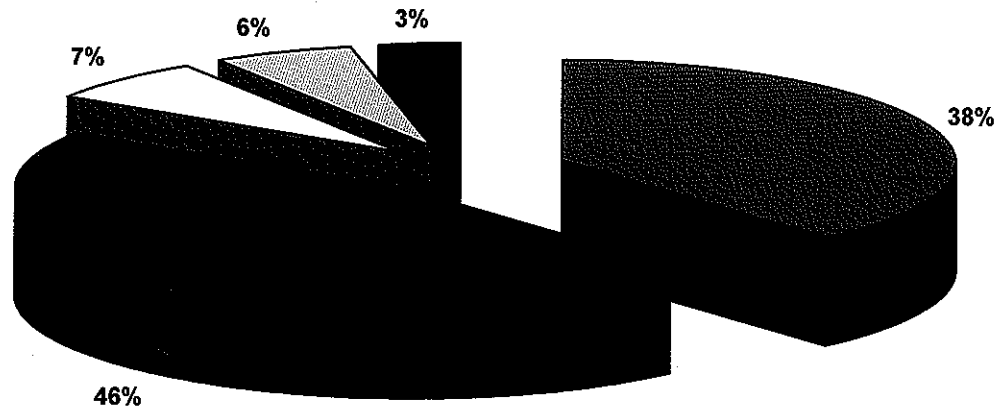
OTHER SOURCES:

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

GRAND TOTAL - ALL SOURCES	66,292,676
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**NOVI COMMUNITY SCHOOL DISTRICT
2009-10 Budget**

General Fund Revenues - by Category



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

Property Taxes	25,483,398
State Aid	30,086,862
Intermediate School District	4,694,720
Federal Aid	3,794,990
Other	2,232,706
TOTAL	66,292,676

GENERAL FUND

Statement of Disbursements

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

		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	19,843,655	19,851,973	171.53	20,455,317
112	Middle School	6,016,482	6,215,012	51.06	5,940,032
113	High School	9,906,071	10,348,851	95.00	10,794,537
119	Summer School	0	3,817	0.00	0
125	Compensatory Education	80,199	111,089	3.00	152,147
127	Career & Technical Education	2,038,366	2,063,059	15.50	1,861,582
131	Adult Education - Basic	40,137	46,444	0.00	60,719
132	Adult Education - Secondary	50,886	41,164	0.00	38,629
	Total Instructional Services	37,975,796	38,681,409	336.09	39,302,964
SUPPORT SERVICES					
212	Guidance Services	1,312,228	1,313,695	14.14	1,336,571
216	Social Work Services	111,326	113,014	1.12	118,252
219	Other Pupil Support	322,659	309,514	0.00	311,716
221	Improvement of Instruction	672,140	718,022	3.25	699,262
222	Educational Media Service	1,170,889	1,164,195	13.00	1,128,849
225	Computer-Assisted Instruction	744,433	849,511	6.00	858,331
226	Supv. & Direction of Instructional Staff	282,478	261,857	3.44	287,589
227	Academic Student Assessment	179,525	176,629	0.84	148,413
231	Board of Education	124,455	107,014	0.00	107,011
232	Executive Administration	332,875	330,218	1.75	327,969
241	Office of Principal	3,429,208	3,296,060	32.72	3,262,911
249	Other School Administration	31,194	10,799	0.00	10,799
252	Fiscal Services	625,665	633,036	6.62	633,057
259	Other Business Services	246,957	348,593	0.00	372,366
261	Operating Buildings Services	6,661,945	6,918,707	49.50	6,927,495
266	Security Services	61,619	69,141	0.00	63,689
271	Pupil Transportation	2,868,736	2,540,432	38.05	2,566,938
281	Planning Research and Development	0	0	0.00	4,500
282	Communication Services	99,718	144,871	0.00	144,869
283	Personnel Services	321,212	292,866	2.00	283,991
284	Information Management Services	190,885	201,472	2.00	203,260
289	Other Central Services	142,168	149,012	2.00	150,221
291	Other Pupil Services	1,022	-	0.00	0
299	Other Support Services	161,224	184,854	0.25	193,097
331	Community Activities	0	0	0.00	28,038
361	Welfare Activities	0	0	0.00	2,000
371	Non-Public School Pupils	3,189	16,921	0.00	19,817
391	Community Services	0	2,000	0.00	2,000
	Total Support Services	20,097,749	20,152,432	176.68	20,193,009
OTHER TRANSACTIONS					
600	Other Transactions	676,958	599,700	0.00	586,314
	Total Other Transactions	676,958	599,700	0.00	586,314
TOTAL GENERAL FUND - GENERAL EDUCATION		58,750,503	59,433,541	512.78	60,082,288

	2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
113 HS Instruction	40,820	142,224	0.00	97,019
119 Summer School	6,364	6,887	3.00	6,887
122 Special Education	6,607,733	6,986,579	70.00	6,933,226
Total Instructional Services	6,654,917	6,993,466	73.00	7,037,132
SUPPORT SERVICES				
213 Health Services	205,094	208,500	0.00	208,500
214 Psychological Services	254,254	100,211	0.67	122,568
215 Speech Pathology & Auditory Services	1,076,331	1,099,686	9.00	1,018,777
216 Social Work Services	502,991	520,658	5.48	487,255
218 Teacher Consultant	780,231	811,873	6.50	809,726
225 Computer-Assisted Instruction	0	0		108,320
226 Supv. & Direction of Instructional Staff	190,601	197,588	2.00	190,244
271 Pupil Transportation	2,781	500	0.00	500
Total Support Services	3,012,283	2,939,016	23.65	2,945,890
TOTAL GENERAL FUND - SPECIAL EDUCATION	9,667,200	9,932,482	96.65	9,983,022
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	520,025	448,959	16.47	447,819
311 Community Services	333,831	313,011	3.00	313,105
321 Community Recreation	480,711	480,154	13.00	482,269
351 Care of Children	947,159	999,073	13.00	998,550
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,281,726	2,241,196	45.47	2,241,743
GRAND TOTAL - GENERAL FUND	70,699,429	71,607,219	654.90	72,307,053

General Fund – General Education

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Classroom Teachers		13,062,682	13,183,262	170.53	13,538,081
Paraprofessional		59,358	26,341	1.00	26,634
Teacher Contingency		0	0	0.00	0
Substitute Teachers		55,393	59,895		59,895
Outdoor Education Staff		37,082	37,082		37,082
Other		93,627	51,776		52,766
Total Salaries		13,308,142	13,358,356	171.53	13,714,458
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		2,342,709	2,272,477		2,398,879
Mandatory Benefits		3,235,975	3,322,105		3,417,642
Total Employee Benefits		5,578,684	5,594,582		5,816,521
3000 PURCHASED SERVICES					
Travel/Conferences		2,601	0		100
Contracted Services		3,753	0		0
Contracted Personnel		329,903	349,044		349,044
Copier Lease		67,419	70,058		70,058
Outdoor Education Fees		0	0		0
Miscellaneous		4,363	1,497		750
Total Purchased Services		408,039	420,599		419,952
5000 SUPPLIES & MATERIALS					
Teaching Supplies		343,937	302,343		328,292
Textbooks (Building Allocation)		0	0		0
Textbooks (Central Allocation)		204,853	157,671		157,671
Total Supplies & Materials		548,790	460,014		485,963
CAPITAL OUTLAY					
6000 Instructional Equipment		0	18,422		18,422
Total Capital Outlay		0	18,422		18,422
OTHER					
7000 Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Immigrant	3,333
Total	3,333

TOTAL	19,843,655	19,851,973	171.53	20,455,317
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2008-09 FINAL ACTUAL	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
Classroom Teachers		4,032,903	4,167,902	51.06	3,985,749
Teacher Contingency		0	0	0.00	0
Paraprofessional		8,129	0	0.00	82
Substitute Teachers		12,950	17,459		17,459
Other		29,248	38,279		38,279
Total Salaries		4,083,230	4,223,640	51.06	4,041,569
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		744,888	700,514		660,040
Mandatory Benefits		995,350	1,051,330		1,008,726
Total Employee Benefits		1,740,238	1,751,844		1,668,766
3000 PURCHASED SERVICES					
Travel/Conferences		286	600		1,026
Contracted Services		0	0		0
Contracted Personnel		60,713	93,496		93,496
Copier Lease		20,914	21,813		21,813
Miscellaneous		10,000	13,706		13,706
Total Purchased Services		91,913	129,615		130,041
5000 SUPPLIES & MATERIALS					
Teaching Supplies		86,336	96,913		86,656
Textbooks (Building Allocation)		14,765	10,000		10,000
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		101,101	106,913		96,656
6000 CAPITAL OUTLAY					
Instructional Equipment		0	3,000		3,000
Total Capital Outlay		0	3,000		3,000
7000 OTHER					
Dues/Memberships		0	0		0
		0			

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Immigrant	4,398
Total	4,398

TOTAL	6,016,482	6,215,012	51.06	5,940,032
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2008-09 FINAL ACTUAL	2008-09 PRELIMINARY BUDGET	FTE	2008-09 AMENDED BUDGET
1000 SALARIES					
Classroom Teachers		6,485,039	6,586,067	95.00	6,886,473
Paraprofessional		7,567	0	0.00	0
Substitute Teachers		19,973	24,000		24,000
Other		180,179	158,263		165,024
Total Salaries		6,692,758	6,768,330	95.00	7,075,497
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		1,128,618	1,051,932		1,128,742
Mandatory Benefits		1,636,587	1,688,677		1,770,106
Total Employee Benefits		2,765,205	2,740,609		2,898,848
3000 PURCHASED SERVICES					
Travel/Conferences		2,598	1,160		3,724
Contracted Services		0	0		0
Contracted Personnel		143,200	164,848		164,848
Alternative Ed Tuition		8,926	20,231		20,231
Copier Lease		43,031	45,681		45,681
Miscellaneous		22,722	23,946		23,946
Total Purchased Services		220,477	255,866		258,430
5000 SUPPLIES & MATERIALS					
Teaching Supplies		119,955	175,843		140,194
Textbooks (Building Allocation)		0	0		13,365
Textbooks (Central and Grant Allocation)		37,117	283,420		283,420
Other Supplies		29,137	48,102		48,102
Total Supplies & Materials		186,209	507,365		485,081
6000 CAPITAL OUTLAY					
Instructional Equipment		0	40,085		40,085
Total Capital Outlay		0	40,085		40,085
7000 OTHER					
Dues/Memberships		26,010	16,596		16,596
Other		15,412	20,000		20,000
Total Other		41,422	36,596		36,596

TOTAL	9,906,071	10,348,851	95.00	10,794,537
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
INSTRUCTIONAL SERVICES		FINAL	PRELIMINARY		AMENDED
119 Summer School		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Classroom Teachers		0	3,072	0.00	0
Total Salaries		0	3,072	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	745		0
Total Employee Benefits		0	745		0
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

TOTAL	0	3,817	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators	0	0	0.00	0	
Classroom Teachers	34,183	48,136	2.00	79,221	
Paraprofessionals	21,516	10,776	1.00	31,362	
Other Salaries	0	0	0.00	0	
Total Salaries	55,699	58,912	3.00	110,583	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	11,331	20,956		15,195	
Mandatory Benefits	12,667	13,934		24,012	
Total Employee Benefits	23,998	34,891		39,207	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Personnel	251	0		0	
Other	0	0		0	
Total Purchased Services	251	0		0	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	251	17,286		2,357	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	251	17,286		2,357	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	112,707
Title III-Limited English Profic.	39,440
Total	152,146

TOTAL	80,199	111,089	3.00	152,147
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Teacher Salary		1,367,314	1,413,763	15.50	1,257,378
Substitute Teachers		1,606	0		0
Paraprofessional		0	0	0.00	0
Total Salaries		1,368,920	1,413,763	15.50	1,257,378
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		220,274	219,508		211,271
Mandatory Benefits		334,850	350,594		312,748
Total Employee Benefits		555,124	570,102		524,019
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	0		0
Contracted Personnel		26,683	29,118		29,118
Other		0	0		0
Total Purchased Services		26,683	29,118		29,118
5000 SUPPLIES & MATERIALS					
Teaching Supplies		56,244	36,277		37,268
Miscellaneous Supplies		2,593	13,799		13,799
Total Supplies & Materials		58,837	50,076		51,067
CAPITAL OUTLAY					
6000 Instructional Equipment		28,801	0		0
Total Capital Outlay		28,801	0		0
OTHER					
7000 Other		0	0		0
Total Other		0	0		0

TOTAL	2,038,366	2,063,059	15.50	1,861,582
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 131 Adult Education - Basic		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		30,461	31,369	0.00	41,908
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		30,461	31,369	0.00	41,908
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		5,771	4,542		10,383
Total Employee Benefits		5,771	4,542		10,383
3000 PURCHASED SERVICES					
Travel/Conferences		346	863		863
Contracted Personnel		0	0		0
Copier Lease		1,519	1,596		1,596
Other		0	2,738		1,772
Total Purchased Services		1,865	5,197		4,231
SUPPLIES & MATERIALS					
5000 Teaching Supplies		2,024	5,140		4,001
Textbooks		0	163		163
Office Supplies		0	0		0
Miscellaneous		16	33		33
Total Supplies & Materials		2,040	5,336		4,197
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	20,690
Total	56,160

TOTAL	40,137	46,444	0.00	60,719
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	31,835	21,576	0.00	21,576
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	31,835	21,576	0.00	21,576
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	7,344	7,890		5,355
	Total Employee Benefits	7,344	7,890		5,355
3000 PURCHASED SERVICES					
	Travel/Conferences	262	619		619
	Contracted Personnel	1,293	0		0
	Copier Lease	545	575		575
	Other	9,450	10,269		10,269
	Total Purchased Services	11,550	11,463		11,463
SUPPLIES & MATERIALS					
5000					
	Teaching Supplies	0	95		95
	Textbooks	157	117		117
	Office Supplies	0	0		0
	Miscellaneous	0	23		23
	Total Supplies & Materials	157	235		235
CAPITAL OUTLAY					
6000					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
OTHER					
7000					
	Dues/Memberships	0	0		0
	Other	0	0		0
	Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	9,000
Total	9,000

TOTAL	50,886	41,164	0.00	38,629
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Counselors - Elementary		137,098	142,147	2.00	142,147
Counselors - Middle School		238,093	245,458	3.00	245,458
Counselors - High School		415,927	412,093	5.00	381,659
Secretary - Elementary		11,772	11,891	0.36	11,890
Secretary - Middle School		37,190	37,556	1.00	37,556
Secretary - High School		43,281	45,436	2.00	67,937
Other		33,400	20,200	0.78	20,010
Total Salaries		916,761	914,781	14.14	906,657
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		176,230	174,485		206,889
Mandatory Benefits		218,404	224,278		222,874
Total Employee Benefits		394,634	398,764		429,763
4000 PURCHASED SERVICES					
Purchased Services		833	0		0
Total Purchased Services		833	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	151		151
Total Supplies & Materials		0	151		151

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

WIA EI Civics	1,310
Total	1,310

TOTAL	1,312,228	1,313,695	14.14	1,336,571
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
216 Social Work Services		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
	Social Workers	76,836	80,932	1.12	74,142
	Other	0	0		0
	Total Salaries	76,836	80,932	1.12	74,142
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	15,781	11,932		25,556
	Mandatory Benefits	18,709	20,150		18,554
	Total Employee Benefits	34,490	32,082		44,110
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	111,326	113,014	1.12	118,252
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
High School Parking Lot Attendant		26,087	30,860		30,860
Hall and Event Monitors		233,200	216,920		218,847
Extracurricular		0	0		0
Other		0	0		0
Total Salaries		259,287	247,780	0.00	249,707
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		364	374		0
Mandatory Benefits		61,572	61,360		62,009
Total Employee Benefits		61,936	61,734		62,009
3000 PURCHASED SERVICES					
Purchased Services		1,436	0		0
Total Purchased Services		1,436	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL		322,659	309,514	0.00	311,716
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators		175,426	227,332	2.00	229,635
Instructional Consultant		0	0	0.00	0
Secretary		67,250	65,445	1.25	65,445
Paraprofessional		0	0	0.00	0
Special Program and Substitute Pay		43,701	53,891	0.00	53,891
Total Salaries		286,377	346,668	3.25	348,971
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		29,677	34,896		32,467
Mandatory Benefits		76,229	86,243		86,785
Total Employee Benefits		105,906	121,139		119,253
3000 PURCHASED SERVICES					
Travel/Conferences		88,515	114,550		102,588
Contracted Personnel		57,957	0		0
Other		61,638	36,050		39,550
Total Purchased Services		208,110	150,600		142,138
5000 SUPPLIES & MATERIALS					
Office Supplies		1,533	1,000		1,000
Teaching/Testing Supplies		0	0		0
Miscellaneous Supplies		50,260	87,815		77,100
Total Supplies & Materials		51,793	88,815		78,100
7000 OTHER					
Dues/Memberships		11,173	10,600		10,600
Other		8,781	200		200
Total Other		19,954	10,800		10,800

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	2,218
Title II-Teacher/Principal Training	112,109
Title III	6,531
ABE	530
Total	121,388

TOTAL	672,140	718,022	3.25	699,262
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
	Media Specialist - Elementary	448,611	467,491	6.00	466,868
	Media Specialist - Middle School	77,476	85,356	1.00	85,356
	Media Specialist - High School	92,117	93,038	1.00	43,052
	Paraprofessional - Elementary	49,959	52,310	2.00	51,522
	Paraprofessional - Middle School	26,068	26,341	1.00	27,003
	Paraprofessional - High School	61,696	60,973	2.00	60,087
	Paraprofessional - Substitutes	0	3,200	0.00	0
	Other	0	0	0.00	0
	Total Salaries	755,927	788,709	13.00	733,888
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	173,110	138,910		158,604
	Mandatory Benefits	184,347	196,575		183,725
	Total Employee Benefits	357,457	335,486		342,329
3000 PURCHASES SERVICES					
	Other	0	0		0
	Contracted Personnel	3,291	0		0
	Total Other	3,291	0		0
5000 SUPPLIES & MATERIALS					
	Educational Media - Elementary	16,676	30,000		7,500
	Educational Media - Middle School	3,907	5,000		6,097
	Educational Media - High School	9,869	5,000		14,097
	Educational Media	0	0		4,000
	Periodicals - Elementary	4,231	0		1,450
	Periodicals - Middle School	1,787	0		2,473
	Periodicals - High School	724	0		0
	Miscellaneous - Elementary	5,578	0		2,600
	Miscellaneous - Middle School	5,314	0		6,395
	Miscellaneous - High School	6,128	0		6,520
	Miscellaneous	0	0		1,500
	Total Supplies & Materials	54,214	40,000		52,632
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	1,000
Total	1,000

TOTAL	1,170,889	1,164,195	13.00	1,128,849
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators/Managers		67,061	67,732	1.00	67,732
Secretary		34,112	35,485	1.00	34,460
Paraprofessional		112,729	115,451	4.00	114,787
Other		0	0	0.00	0
Total Salaries		213,902	218,668	6.00	216,979
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		82,627	78,949		83,801
Mandatory Benefits		52,419	54,632		54,289
Total Employee Benefits		135,046	133,581		138,090
3000 PURCHASED SERVICES					
Travel/Conferences		748	800		800
Technology Consulting & Maintenance		213,583	260,205		260,205
Contracted Personnel		165,686	164,217		164,217
Licenses & Fees		2,997	60,307		66,307
Copier		1,333	1,333		1,333
Other Purchased Services		0	0		0
Total Purchased Services		384,347	486,862		492,862
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		9,507	10,000		10,000
Office Supplies		1,631	400		400
Total Supplies & Materials		11,138	10,400		10,400
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title I	6,000
Total	6,000

TOTAL	744,433	849,511	6.00	858,331
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators		152,378	149,577	1.69	153,533
Secretary		42,301	44,438	1.75	60,787
Other		0	0	0.00	0
Total Salaries		194,679	194,015	3.44	214,319
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		35,563	13,492		13,619
Mandatory Benefits		47,820	48,646		53,947
Total Employee Benefits		83,383	62,138		67,566
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		416	0		0
Other Purchased Services		4,000	4,000		4,000
Total Purchased Services		4,416	4,000		4,000
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	1,704		1,704
Total Supplies & Materials		0	1,704		1,704
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0
TOTAL		282,478	261,857	3.44	287,589

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Other Salaries		51,263	50,213	0.84	31,206
Total Salaries		51,263	50,213	0.84	31,206
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		19,012	6,563		3,515
Mandatory Benefits		12,557	14,153		7,992
Total Employee Benefits		31,569	20,717		11,507
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		95,930	94,900		94,900
Total Purchased Services		95,930	94,900		94,900
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		763	10,800		10,800
Miscellaneous		0	0		0
Total Supplies & Materials		763	10,800		10,800
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III LEP	1,298
Total	1,298

TOTAL	179,525	176,629	0.84	148,413
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 231 Board of Education		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Secretary to Board		0	0	0.00	0
Board Members		3,049	3,040	0.00	3,040
Total Salaries		3,049	3,040	0.00	3,040
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	236		233
Total Employee Benefits		0	236		233
3000 PURCHASED SERVICES					
Board of Education		0	0		0
Audit Services		30,550	29,250		29,250
Legal Services		36,083	35,000		35,000
Travel		4,475	0		0
Other/Elections		36,996	25,746		25,746
Total Purchased Services		108,104	89,996		89,996
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		0	0		0
Total Supplies & Materials		0	0		0
7000 OTHER					
Dues/Memberships		13,302	13,742		13,742
Total Other		13,302	13,742		13,742

TOTAL	124,455	107,014	0.00	107,011
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator		190,747	192,655	1.00	190,747
Secretary		43,388	43,823	0.75	43,823
Total Salaries		234,135	236,478	1.75	234,570
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		26,053	8,868		8,857
Mandatory Benefits		52,164	59,111		58,781
Total Employee Benefits		78,217	67,979		67,638
3000 PURCHASED SERVICES					
Travel/Conferences		6,969	9,000		9,000
Contracted Personnel		0	0		0
Printing		1,999	500		500
Postage		0	0		0
Other		0	889		889
Total Purchased Services		8,968	10,389		10,389
5000 SUPPLIES & MATERIALS					
Office Supplies		1,632	1,500		1,500
Miscellaneous		0	0		0
Total Supplies & Materials		1,632	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		9,923	13,872		13,872
Total Other		9,923	13,872		13,872

TOTAL	332,875	330,218	1.75	327,969
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary	802,102	351,456	3.00	351,456	
Principals/Assistant - Middle School	337,964	231,599	2.00	231,599	
Principals/Assistants - High School	558,362	435,910	4.00	435,910	
Contracted/Substitute Principal	0	0	0.00	0	
Subtotal	1,698,428	1,018,965	9.00	1,018,965	
Secretaries:					
Secretaries - Elementary	373,258	368,037	10.28	370,154	
Secretaries - Middle School	104,133	99,261	3.00	106,774	
Secretaries - High School	226,568	233,597	5.44	196,973	
Secretaries - Contingency	0	0	0.00	0	
Substitutes, Overtime	12,174	22,000	0.00	22,000	
Subtotal	716,133	722,895	18.72	695,901	
Total Salaries	2,414,561	1,741,860	27.72	1,714,866	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	457,896	420,009		419,274	
Mandatory Benefits	504,970	438,515		430,290	
Total Employee Benefits	962,866	858,524		849,564	
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary	190	3,000		0	
Travel/Conferences - Middle School	210	500		426	
Travel/Conferences - High School	979	500		1,198	
Contracted Personnel	32,682	676,721	5.00	676,721	
Total Purchased Services	34,061	680,721	5.00	678,345	
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary	3,447	6,000		2,401	
Office Supplies - Middle School	6,178	1,000		5,236	
Office Supplies - High School	2,053	1,000		3,524	
Miscellaneous - Elementary	2,890	0		739	
Miscellaneous - Middle School	0	0		0	
Miscellaneous - High School	718	0		881	
Total Supplies & Materials	15,286	8,000		12,781	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships - Elementary	2,434	3,745		4,145	
Dues/Memberships - Middle School	0	1,605		1,605	
Dues/Memberships - High School	0	1,605		1,605	
Total Other	2,434	6,955		7,355	
TOTAL		3,429,208	3,296,060	32.72	3,262,911

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
249 Other School Administration		<u>ACTUAL</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
5000 SUPPLIES & MATERIALS					
High School Graduation and Awards		31,194	10,799		10,799
Total Supplies & Materials		31,194	10,799		10,799

TOTAL	31,194	10,799	10,799
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators		223,803	227,268	2.00	227,268
Payroll		100,514	103,696	2.00	103,696
Business Clerical		100,283	107,564	2.62	105,234
Total Salaries		424,600	438,528	6.62	436,198
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		88,287	71,717		74,396
Mandatory Benefits		92,588	109,221		108,892
Total Employee Benefits		180,875	180,938		183,289
3000 PURCHASED SERVICES					
Travel/Conferences		4,106	3,625		3,625
Contracted Personnel		0	0		0
Other		12,113	3,500		3,500
Total Purchased Services		16,219	7,125		7,125
5000 SUPPLIES & MATERIALS					
Office Supplies		3,495	4,354		4,354
Miscellaneous		22	1,500		1,500
Total Supplies & Materials		3,517	5,854		5,854
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		454	591		591
Total Other		454	591		591

TOTAL	625,665	633,036	6.62	633,057
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 259 Other Business Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
2000 EMPLOYEE BENEFITS					
Contingency		0	0		0
Mandatory Benefits		0	0		0
Mandatory Benefit - Unemployment		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Benefit Administration Service		81,447	39,638		65,143
Insurance		6,819	6,955		5,098
Other		8,600	0		0
Total Purchased Services		96,866	46,593		70,241
7000 OTHER EXPENSE					
Dues/Memberships		0	0		0
Other - Miscellaneous		0	2,000		2,125
Bus Loan Prin/Interest Payments		0	0		0
Tax Abatements		150,091	300,000		300,000
Total Purchased Services		150,091	302,000		302,125

TOTAL	246,957	348,593	0.00	372,366
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrators	79,387	80,181	1.00	80,181	
Maintenance	478,329	485,263	8.00	440,003	
Secretary	42,256	42,804	1.00	42,804	
Custodians	1,678,454	1,664,494	38.50	1,673,105	
Other	15,733	15,000	0.00	15,000	
Custodial Overtime	107,573	110,000	0.00	110,000	
Maintenance Overtime	20,983	27,989	0.00	27,989	
Total Salaries	2,422,715	2,425,731	48.50	2,389,082	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	617,856	694,778		711,620	
Mandatory Benefits	675,210	678,918		688,390	
Total Employee Benefits	1,293,066	1,373,696		1,400,009	
3000 PURCHASED SERVICES					
Travel/Conferences	2,823	4,524		4,524	
Contracted Personnel	62,141	67,839	1.00	67,839	
Telephone	75,139	63,330		63,330	
Water & Sewage	66,559	69,493		69,493	
Waste Removal	39,578	32,287		32,287	
Insurance - Property & Liability	159,661	162,854		180,793	
Equipment Repair	11,874	15,000		15,000	
Equipmental Rental	1,804	3,000		3,000	
Building Alarm System	0	0		0	
Other	505,499	408,115		408,115	
Total Purchased Services	925,078	826,442	1.00	844,381	
5000 SUPPLIES & MATERIALS					
Heating Fuel	495,987	649,086		649,086	
Electricity	1,106,118	1,246,101		1,246,101	
Motor Fuel	26,490	31,614		31,614	
Custodial Supplies	116,819	88,544		88,544	
Maintenance Supplies	131,847	159,268		159,268	
Grounds Supplies	59,282	56,000		56,000	
Other Supplies	30,866	4,000		5,185	
Total Supplies & Materials	1,967,409	2,234,613		2,235,798	
6000 CAPITAL OUTLAY					
Equipment/Capital Projects	53,548	58,000		58,000	
Total Capital Outlay	53,548	58,000		58,000	
7000-9000 OTHER					
Dues/Memberships	129	225		225	
Total Other	129	225		225	

TOTAL	6,661,945	6,918,707	49.50	6,927,495
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
266 Security Services		ACTUAL	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Police Liason		51,347	56,105		50,653
Building Alarm System		10,272	11,236		11,236
Other Purchased Services		0	1,800		1,800
Total Purchased Services		61,619	69,141		63,689
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	61,619	69,141	0.00	63,689
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator	0	0	1.00	71,941	
Mechanics	177,164	167,849	2.80	167,849	
Bus Drivers	800,021	855,874	29.00	858,172	
Secretary	40,718	41,158	1.25	42,189	
Paraprofessional	57,181	71,196	4.00	71,196	
Bus Driver Substitutes	56,966	65,000	0.00	65,000	
Bus Driver Overtime	82,114	56,309	0.00	56,309	
Other	2,658	1,000	0.00	1,000	
Total Salaries	1,216,822	1,258,386	38.05	1,333,656	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	496,358	470,159		490,910	
Mandatory Benefits	331,097	347,401		361,444	
Total Employee Benefits	827,455	817,561		852,354	
3000 PURCHASED SERVICES					
Travel/Conferences	1,933	1,381		1,381	
Contracted Personnel	89,131	82,226		0	
Vehicle Insurance	21,675	22,325		25,180	
Other	47,008	40,189		41,003	
Total Purchased Services	159,747	146,121		67,564	
5000 SUPPLIES & MATERIALS					
Gasoline	167,634	223,764		223,764	
Bus Parts/Tires/Batteries	114,084	80,450		80,450	
Other	6,747	13,850		8,850	
Total Supplies & Materials	288,465	318,064		313,064	
6000 CAPITAL OUTLAY					
Equipment	376,247	0		0	
Total Capital Outlay	376,247	0		0	
7000 OTHER					
Dues/Memberships	0	300		300	
Total Other	0	300		300	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	430
Title III LEP	384
Total	814

TOTAL	2,868,736	2,540,432	38.05	2,566,938
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GENERAL FUND

<div> <div>110 GENERAL FUND - GENERAL EDUCATION</div> <div>SUPPORT SERVICES</div> <div>281 Planning Research Development</div> </div>		2008-09 FINAL <u>ACTUAL</u>	2009-10 PRELIMINARY <u>BUDGET</u>	<u>FTE</u>	2009-10 AMENDED <u>BUDGET</u>
3000 PURCHASED SERVICES					
	Purchased Service	0	0		4,500
	Total Purchased Services	0	0		4,500

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	4,500
Total	<u>4,500</u>

TOTAL	0	0	0.00	4,500
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110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator		0	0		0
Secretary		1,103	0		0
Other		0	0		0
Total Salaries		1,103	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		476	0		0
Mandatory Benefits		279	2		0
Total Employee Benefits		755	2		0
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	11,900		11,900
Postage/Advertising/Printing		77,179	119,824		119,824
Other		18,896	10,660		10,660
Total Purchased Services		96,075	142,384		142,384
5000 SUPPLIES & MATERIALS					
Supplies		1,785	2,385		2,385
Total Supplies & Materials		1,785	2,385		2,385
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	100		100
Total Other		0	100		100
TOTAL		99,718	144,871	0.00	144,869

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator		134,082	135,422	1.00	135,422
Secretary		0	0	0.00	0
Total Salaries		134,082	135,422	1.00	135,422
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		13,979	15,316		15,817
Mandatory Benefits		30,794	33,537		33,632
Total Employee Benefits		44,773	48,854		49,449
3000 PURCHASED SERVICES					
Travel/Conferences		15,273	24,206		14,735
Contracted Personnel		59,668	59,887	1.00	59,887
Advertising/Printing		8,035	3,000		3,000
Other		58,149	18,620		18,620
Total Purchased Services		141,125	105,713	1.00	96,242
5000 SUPPLIES & MATERIALS					
Supplies		1,125	2,200		2,200
Total Supplies & Materials		1,125	2,200		2,200
6000 CAPITAL OUTLAY					
Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	560		560
Other		107	117		117
Total Other		107	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	11,635
Total	11,635

TOTAL	321,212	292,866	2.00	283,991
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Administrator/Manager		100,047	101,048	2.00	101,048
Secretary		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		100,047	101,048	2.00	101,048
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		32,218	35,279		36,997
Mandatory Benefits		24,476	25,025		25,095
Total Employee Benefits		56,694	60,304		62,092
3000 PURCHASED SERVICES					
Travel/Conferences		274	500		500
Contracted Personnel		0	0		0
Other		32,517	37,620		37,620
Total Purchased Services		32,791	38,120		38,120
5000 SUPPLIES & MATERIALS					
Supplies		1,153	1,500		1,500
Total Supplies & Materials		1,153	1,500		1,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		200	500		500
Total Other		200	500		500

TOTAL	190,885	201,472	2.00	203,260
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Secretaries		73,342	75,175	2.00	74,092
Substitute Secretary		0	0	0.00	0
Total Salaries		73,342	75,175	2.00	74,092
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		25,741	31,277		33,824
Mandatory Benefits		17,952	18,719		18,464
Total Employee Benefits		43,693	49,996		52,288
3000 PURCHASED SERVICES					
Travel/Conferences		0	140		140
Contracted Personnel		2,660	0		0
Equipment Rental/Maintenance		2,047	10,307		10,307
Postage/Printing/Other		18,443	10,294		10,294
Total Purchased Services		23,150	20,741		20,741
5000 SUPPLIES & MATERIALS					
Supplies		1,029	3,100		3,100
Total Supplies & Materials		1,029	3,100		3,100
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		954	0		0
Total Other		954	0		0

TOTAL	142,168	149,012	2.00	150,221
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 291 Other Pupil Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED 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		1,022	0		0
Total Purchased Services		1,022	0		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	1,022	0	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
NEA Release Time		20,440	20,440	0.25	20,851
Auditorium Manager		43,170	42,536	0.00	48,480
Auditorium Technicians		12,480	20,000	0.00	20,000
Co-ops		54,095	51,393	0.00	51,393
Other		0	0	0.00	0
Total Salaries		130,185	134,369	0.25	140,724
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		9,103	11,368		11,600
Mandatory Benefits		16,793	33,274		34,930
Total Employee Benefits		25,896	44,642		46,530
3000 PURCHASED SERVICES					
Miscellaneous		0	670		670
Total Purchased Services		0	670		670
5000 SUPPLIES & MATERIALS					
Supplies		5,143	5,173		5,173
Total Supplies & Materials		5,143	5,173		5,173
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	161,224	184,854	0.25	193,097
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 331 Community Activities		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Paraprofessional		0	0		21,846
Total Salaries		0	0	0.00	21,846
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		5,329
Total Employee Benefits		0	0		5,329
3000 PURCHASED SERVICES					
Other Purchased Services		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES AND MATERIALS					
Supplies		0	0		863
Total Supplies & Materials		0	0		863

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III Lep	27,175
Title I	863
Total	28,038

TOTAL	0	0	0.00	28,038
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
361 Welfare Activities		<u>ACTUAL</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
5000 SUPPLIES AND MATERIALS					
Supplies		<u>0</u>	<u>0</u>		<u>2,000</u>
Total Supplies & Materials		0	0		2,000

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title I	2,000
Total	<u>2,000</u>

TOTAL	0	0	0.00	2,000
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 371 Non-Public School Pupils		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
3000 PURCHASED SERVICES					
Other Purchased Services		3,189	16,921		19,817
Total Purchased Services		3,189	16,921		19,817

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A -Teach/Prin Training	19,817
Total	19,817

TOTAL	3,189	16,921	0.00	19,817
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
391 Community Services		<u>ACTUAL</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>

3000 PURCHASED SERVICES

Other Purchased Services	<u>0</u>	<u>2,000</u>		<u>2,000</u>
Total Purchased Services	<u>0</u>	<u>2,000</u>		<u>2,000</u>

TOTAL	0	2,000	0.00	2,000
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2008-09 FINAL <u>ACTUAL</u>	2009-10 PRELIMINARY <u>BUDGET</u>	<u>FTE</u>	2009-10 AMENDED <u>BUDGET</u>
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund		550,902	478,188		464,802
Bus Loan Principal/Interest Payment		126,056	121,512		121,512
Subgrantee Disbursement		0	0		0
Total Outgoing Transfers and Other		676,958	599,700		586,314
9000 FUND MODIFICATION					
Indirect Costs (grants)		0	0		0
Total Fund Modification		0	0		0

TOTAL	676,958	599,700	0.00	586,314
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General Fund – Special Education

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 113 HS Instruction		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Teacher		9,511	34,083		24,572
Paraprofessional		0	0		0
Other		0	0		0
Total Salaries		9,511	34,083	0.00	24,572
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		1,384	0		0
Mandatory Benefits		2,291	8,262		5,972
Total Employee Benefits		3,675	8,262		5,972
3000 PURCHASED SERVICES					
Travel/Conferences		9,600	49,650		40,050
Total Purchased Services		9,600	49,650		40,050
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		18,034	50,229		26,425
Total Supplies & Materials		18,034	50,229		26,425

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA	97,019
Total	97,019

TOTAL	40,820	142,224	0.00	97,019
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
119 Summer School		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher	2,880	2,880	1.00	2,880	
Paraprofessional	2,170	2,170	2.00	2,170	
Other	0	150	0.00	150	
Total Salaries	5,050	5,200	3.00	5,200	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0		0	
Mandatory Benefits	1,180	1,287		1,287	
Total Employee Benefits	1,180	1,287		1,287	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies	134	400		400	
Total Supplies & Materials	134	400		400	

TOTAL	6,364	6,887	3.00	6,887
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2009-10		2009-10
INSTRUCTIONAL SERVICES		FINAL	PRELIMINARY		AMENDED
122 Special Education		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	58,050	62,312	1.00	62,312	
Teachers - Resource Room	3,151,976	3,135,519	38.00	3,170,736	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Teachers - ARRA	0	0	0.00	0	
Contingency Teacher	0	42,626	1.00	42,626	
Substitute Teachers	8,042	12,958		12,958	
Other	0	0		0	
Total Teachers	3,218,068	3,253,415	40.00	3,288,632	
Paraprofessionals					
Paraprofessionals - Early Childhood	25,032	25,291	1.00	25,926	
Paraprofessionals - Resource Room	665,985	683,472	28.00	707,031	
Contingency Paraprofessional	0	20,202	1.00	16,652	
Substitute/Other Paraprofessionals	7,190	13,000		13,000	
Total Paraprofessionals	698,207	741,965	30.00	762,609	
Total Salaries	3,916,275	3,995,380	70.00	4,051,241	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	975,757	922,736		920,563	
Mandatory Benefits	953,551	992,502		1,011,666	
Total Employee Benefits	1,929,308	1,915,238		1,932,229	
3000 PURCHASED SERVICES					
Travel/Conferences	0	100		100	
Contracted Personnel	87,752	80,221		80,221	
Contracted Services	0	0		0	
Other	2,582	111,100		11,100	
Total Purchased Services	90,334	191,421		91,421	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	2,922	3,281		10,714	
Miscellaneous Supplies	541	33,638		0	
Total Supplies & Materials	3,463	36,919		10,714	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	
8000 PAYMENTS TO OTHER PUBLIC SCHOOLS					
Tuition	668,353	847,621		847,621	
Total Other	668,353	847,621		847,621	
PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)					
ARRA Flowthrough	470,903				
ARRA Preschool	17,003				
IDEA Flowthrough	948,165				
IDEA TRANS	500				
IDEA Preschool	27,662				
Total	1,464,233				
TOTAL		6,607,733	6,986,579	70.00	6,933,226

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 213 Health Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
3000	PURCHASED SERVICES				
	OT and PT Services	205,094	208,500		208,500
	Total Purchased Services	205,094	208,500		208,500
5000	SUPPLIES & MATERIALS				
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0

TOTAL	205,094	208,500	0.00	208,500
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 214 Psychological Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Psychologists		179,163	46,519	0.67	62,335
Other		0	0	0.00	0
Total Salaries		179,163	46,519	0.67	62,335
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		28,472	40,950		43,533
Mandatory Benefits		43,369	11,518		15,475
Total Employee Benefits		71,841	52,467		59,008
3000 PURCHASED SERVICES					
Travel/Conferences		0	100		100
Contracted Personnel		0	0		0
Other		3,250	0		0
Total Purchased Services		3,250	100		100
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	1,125		1,125
Total Supplies & Materials		0	1,125		1,125

TOTAL	254,254	100,211	0.67	122,568
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Speech & Language Therapists		746,903	765,122	9.00	710,586
Other		0	0	0.00	0
Total Salaries		746,903	765,122	9.00	710,586
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		139,471	142,821		129,455
Mandatory Benefits		181,387	189,718		176,711
Total Employee Benefits		320,858	332,539		306,166
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Prsonnel		0	0		0
Other		5,987	0		0
Total Purchased Services		5,987	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		2,583	2,025		2,025
Total Supplies & Materials		2,583	2,025		2,025

TOTAL	1,076,331	1,099,686	9.00	1,018,777
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 216 Social Work Services		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
	Social Workers	344,220	365,218	5.48	342,631
	Other	0	0	0.00	0
	Total Salaries	344,220	365,218	5.48	342,631
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	73,246	62,993		57,398
	Mandatory Benefits	83,317	90,874		85,654
	Total Employee Benefits	156,563	153,868		143,052
3000 PURCHASED SERVICES					
	Travel/Conferences	0	72		72
	Contracted Personnel	0	0		0
	Other	0	0		0
	Total Purchased Services	0	72		72
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	2,208	1,500		1,500
	Total Supplies & Materials	2,208	1,500		1,500

TOTAL	502,991	520,658	5.48	487,255
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
1000 SALARIES					
Teacher Consultants		561,830	560,528	6.50	561,808
Other		0	0	0.00	0
Total Salaries		561,830	560,528	6.50	561,808
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		81,741	106,281		106,242
Mandatory Benefits		136,660	142,889		139,501
Total Employee Benefits		218,401	249,170		245,743
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	2,175		2,175
Total Supplies & Materials		0	2,175		2,175

TOTAL	780,231	811,873	6.50	809,726
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED 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		0	0		108,320
Total Supplies & Materials		0	0		108,320
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)

ARRA - Flowthrough	108,320
Total	108,320

TOTAL	0	0	0.00	108,320
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
226 Supv. & Direction of Instructional Staff		ACTUAL	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	0	0	1.00	116,425	
Secretary	34,112	35,485	1.00	34,460	
Other	0	0	0.00	0	
Total Salaries	34,112	35,485	2.00	150,885	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	15,290	17,414		19,467	
Mandatory Benefits	8,388	8,836		17,754	
Total Employee Benefits	23,678	26,250		37,221	
3000 PURCHASED SERVICES					
Travel/Conferences	0	1,300		1,300	
Contracted Personnel	132,320	133,715		0	
Miscellaneous	0	0		0	
Total Purchased Services	132,320	135,015		1,300	
5000 SUPPLIES & MATERIALS					
Office Supplies	491	639		639	
Other Supplies	0	199		199	
Total Supplies & Materials	491	838		838	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

TOTAL	190,601	197,588	2.00	190,244
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2008-09	2009-10		2009-10
SUPPORT SERVICES		FINAL	PRELIMINARY		AMENDED
271 Pupil Transportation		<u>ACTUAL</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
3000 PURCHASED SERVICES					
Pupil Transportation		<u>2,781</u>	<u>500</u>		<u>500</u>
Total Purchased Services		2,781	500		500

TOTAL	2,781	500	500
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General Fund – Community Services

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09	2009-10		2009-10
118 Preschool		FINAL	PRELIMINARY	FTE	AMENDED
		ACTUAL	BUDGET		BUDGET
1000 SALARIES					
Administrator	39,227	21,346	0.34	24,970	
Teachers	170,635	158,572	8.00	158,572	
Secretary	18,779	18,643	0.63	12,424	
Custodian	20,417	23,057	0.50	23,057	
Other	79,695	81,657	7.00	81,657	
Total Salaries	328,753	303,275	16.47	300,680	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	68,231	23,673		25,223	
Mandatory Benefits	81,171	75,954		75,858	
Total Employee Benefits	149,402	99,627		101,082	
3000 PURCHASED SERVICES					
Travel/Conferences	1,953	3,900		3,900	
Contracted Personnel	0	0		0	
Other	12,070	9,387		9,387	
Total Purchased Services	14,023	13,287		13,287	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	9,463	14,000		14,000	
Miscellaneous Supplies	15,714	13,170		13,170	
Total Supplies & Materials	25,177	27,170		27,170	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Refunds	2,670	5,600		5,600	
Dues/Memberships	0	0		0	
Total Other	2,670	5,600		5,600	

TOTAL	520,025	448,959	16.47	447,819
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09	2009-10		2009-10
311 Community Services		FINAL	PRELIMINARY	FTE	AMENDED
		ACTUAL	BUDGET		BUDGET
1000 SALARIES					
	Administrator	110,954	112,064	1.00	112,064
	Secretaries	77,001	80,181	2.00	80,181
	Other	0	0	0.00	0
	Total Salaries	187,955	192,245	3.00	192,245
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	46,807	14,061		14,061
	Mandatory Benefits	46,280	48,544		48,638
	Total Employee Benefits	93,087	62,605		62,699
3000 PURCHASED SERVICES					
	Travel/Conferences	3,134	2,021		2,021
	Contracted Personnel	0	0		0
	Other	46,614	49,182		49,182
	Total Purchased Services	49,748	51,203		51,203
5000 SUPPLIES & MATERIALS					
	Supplies	1,097	4,158		4,158
	Total Supplies & Materials	1,097	4,158		4,158
6000 CAPITAL OUTLAY					
	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
7000 OTHER					
	Dues/Memberships	1,944	2,800		2,800
	Total Other	1,944	2,800		2,800

TOTAL	333,831	313,011	3.00	313,105
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
321 Community Recreation					
1000 SALARIES					
Facilitators		86,830	85,361	3.00	87,700
Swimming		21,877	13,982	10.00	13,982
Academics/Enrichment		116,196	50,773	0.00	50,773
Total Salaries		224,903	150,116	13.00	152,455
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		5,804	11,149		10,247
Mandatory Benefits		51,089	37,160		37,839
Total Employee Benefits		56,893	48,310		48,086
3000 PURCHASED SERVICES					
Instructional Services		143,780	227,615		227,615
Travel/Conferences		1,553	700		700
Contracted Personnel		0	0		0
Other		41,020	35,000		35,000
Total Purchased Services		186,353	263,315		263,315
5000 SUPPLIES & MATERIALS					
Supplies		8,359	4,413		4,413
Total Supplies & Materials		8,359	4,413		4,413
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		4,203	14,000		14,000
Other		0	0		0
Total Other		4,203	14,000		14,000

TOTAL	480,711	480,154	13.00	482,269
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
351 Care of Children					
1000 SALARIES					
Administrator		59,183	67,732	1.00	67,732
Secretary		38,879	39,275	1.00	39,275
Child Care Leaders		231,445	211,033	11.00	210,425
Child Care Workers		328,653	356,870	0.00	356,870
Grant Funded		0	0	0.00	0
Total Salaries		658,160	674,910	13.00	674,302
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		77,728	87,091		86,868
Mandatory Benefits		156,943	168,772		169,080
Total Employee Benefits		234,671	255,863		255,948
3000 PURCHASED SERVICES					
Travel/Conferences		2,684	2,800		2,800
Contracted Personnel		0	0		0
Other		10,924	23,000		23,000
Total Purchased Services		13,608	25,800		25,800
5000 SUPPLIES & MATERIALS					
Supplies		40,257	41,500		41,500
Total Supplies & Materials		40,257	41,500		41,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Refunds		463	1,000		1,000
Total Other		463	1,000		1,000

TOTAL	947,159	999,073	13.00	998,550
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SCHOOL SERVICE FUNDS

Athletic Fund
Food Service Fund

ATHLETIC FUND

210 ATHLETIC FUND	2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
RECEIPTS				
Gate Receipts	65,000	71,000		71,000
Hockey Receipts	5,000	5,000		5,000
Pay-to-participate Receipts	166,867	212,500		212,500
Miscellaneous Revenue	0	0		0
TOTAL RECEIPTS	236,867	288,500		288,500
DISBURSEMENTS				
1000 SALARIES				
Coaches	388,059	388,059		347,066
Game Techs/Supervision	20,625	20,625		20,625
Total Salaries	408,684	408,684	0.00	367,691
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	0	0		0
Mandatory Benefits	99,725	101,155		91,261
Total Employee Benefits	99,725	101,155		91,261
3000 PURCHASED SERVICES				
Professional/Technical	116,841	117,979		155,656
Travel/Conferences	2,900	2,900		2,900
Other	52,927	57,350		57,350
Total Purchased Services	172,668	178,229		215,906
5000 SUPPLIES & MATERIALS				
Office	500	500		500
Uniforms	62,515	12,120		12,120
Other	39,000	39,000		39,000
Total Supplies & Materials	102,015	51,620		51,620
6000 CAPITAL OUTLAY				
Instructional Equipment	5,000	5,000		5,000
Total Capital Outlay	5,000	5,000		5,000
7000 OTHER				
Dues/Memberships	16,000	17,000		16,825
Other	5,000	5,000		5,000
Total Other	21,000	22,000		21,825
TOTAL DISBURSEMENTS	809,092	766,688		753,302
EXCESS RECEIPTS (DISBURSEMENTS)	(572,225)	(478,188)		(464,802)

TRANSFER TO (FROM) GENERAL FUND	(572,225)	(478,188)	(464,802)
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FOOD SERVICE FUND

250 FOOD SERVICE FUND		2008-09 FINAL ACTUAL	2009-10 PRELIMINARY BUDGET	FTE	2009-10 AMENDED BUDGET
RECEIPTS					
Investment Income		6,000	6,060		6,060
Student Cash Sales		1,860,768	1,824,426		1,824,426
Adult Cash Sales		34,683	35,030		35,030
Miscellaneous Income		49,037	49,526		49,526
Federal/State Reimbursement		196,852	198,822		198,822
Entitlement Commodities		78,501	79,286		80,079
TOTAL RECEIPTS		2,225,841	2,193,149		2,193,942
DISBURSEMENTS					
1000 SALARIES					
Administrator		72,770	73,498	1.00	73,498
Secretary		37,810	39,632	1.10	38,607
Food Service Employees		481,771	485,078	29.00	464,506
Cashiers		35,000	35,000	0.00	35,000
Substitutes		23,000	23,000	0.00	23,000
Truck Driver		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		650,351	656,208	31.10	634,611
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		275,988	307,526		315,884
Mandatory Benefits		176,761	180,687		178,858
Total Employee Benefits		452,749	488,213		494,743
3000 PURCHASED SERVICES					
Travel/Conferences		3,153	3,216		3,216
Other		31,647	33,037		33,037
Total Purchased Services		34,800	36,253		36,253
5000 SUPPLIES & MATERIALS					
Food Costs		1,093,223	1,115,086		1,115,086
Paper Costs		67,851	69,208		69,208
Other		1,465	1,494		1,494
Total Supplies & Materials		1,162,538	1,185,789		1,185,789
6000-7000 CAPITAL OUTLAY / OTHER					
Dues/Memberships		3,644	3,717		3,717
Capital Outlay		12,000	12,240		12,240
Other		2,269	2,314		2,314
Total Other		17,913	18,271		18,271
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to General Fund		170,000	170,000		170,000
Total Transfers		170,000	170,000		170,000
TOTAL DISBURSEMENTS		2,488,351	2,554,735		2,539,667
EXCESS RECEIPTS (DISBURSEMENTS)		(262,510)	(361,586)		(345,725)
June 30, 2008 Equity	575,158				
June 30, 2009 Equity		446,430			
June 30, 2010 Equity (Estimated)			(48,938)		(345,725)

SINKING FUND

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

	2008-09 Actual	2009-10 Fall Amended Budget
Taxable Value Data:		
City of Novi	2,164,362,030	2,170,243,310
City of Wixom	2,549,080	2,768,470
Novi/Northville Transfer (183)	131,439,560	125,175,800
South Lyon/Novi Transfer (184)	<u>86,793,640</u>	83,555,710
Total	2,385,144,310	2,381,743,290
 Tax Rate:	 0.4932	 0.4932
 Estimated Taxes:	 1,176,353	 1,174,676
Uncollectable: 3.00%	35,291	<u>35,240</u>
TOTAL ESTIMATED TAXES:	1,141,062	1,139,436
 RECEIPTS		
Taxes	1,174,176	1,139,436
Interest	19,359	18,000
TOTAL RECEIPTS:	1,193,535	1,157,436
 DISBURSEMENTS:		
Middle School Instrument Cabinetry	20,616	0
Orchard Hills Chiller Line Repair, Remediation	87,589	0
Village Oaks Entrance Loop and Parking Lot Reconstruction	115,142	346,963
Parkview Re-Roof	56,014	219,392
Orchard Hills Re-Roof	2,908	0
High School Trainer Room Training	13,202	35,968
Novi Meadows Track Tear-out, New Sprinkler System	17,046	74,637
Middle School Track Repairs	42,898	231,967
High School Stadium Bleacher Repairs	19,261	39,815
Orchard Hills Café tile, paint, spruce up	9,490	28,490
Village Oaks Café tile, paint, spruce up	39,244	55,138
Village Oaks Principal office window	7,200	1,348
Parkview Café tile, paint, spruce up	12,176	24,420
Parkview Lower el playground re-do	43,557	85,212
Parkview Walkway to connect 11 Mile sidewalk	13,255	31,363
Parkview Operable wall replacements-cafeteria, stage	9,162	75,060
Novi Woods Operable wall markerboard reface		8,000
Orchard Hills Parking Lot Repairs		15,000
High School Parking Lot Repairs		20,000
District Signage revisions		30,000
 TOTAL DISBURSEMENTS:	 508,760	 1,322,773
 Excess Receipts (Disbursements)	 684,775	 (165,337)
 June 30, 2008 Equity	 1,187,276	
 June 30, 2009 Equity	 1,872,051	 1,872,051
 June 30, 2010 Equity (estimated)		 1,706,714

DEBT FUNDS

1993 Debt Fund

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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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

2007 Debt Fund

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

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

DEBT FUND TAXABLE VALUE ANALYSIS

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

SUMMARY:

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

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET

Year	1993 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009-10			4,050,000	341,344	1,815,000	883,608	1,075,000	437,688
2010-11			4,225,000	174,282	1,785,000	826,436	1,075,000	400,063
2011-12					1,770,000	755,036	1,075,000	362,438
2012-13					1,740,000	695,740	1,075,000	320,781
2013-14					1,740,000	608,740	1,075,000	267,031
2014-15					1,715,000	544,360	1,100,000	220,000
2015-16					1,700,000	475,760	1,100,000	165,000
2016-17					1,680,000	407,760	1,100,000	110,000
2017-18					1,675,000	323,760	1,100,000	54,998
2018-19					1,670,000	240,010		
2019-20					1,665,000	156,510		
2020-21					1,665,000	73,257		
2021-22								
TOTAL	0	0	8,275,000	515,626	20,620,000	5,990,977	9,775,000	2,337,999
Total P&I:	0		8,790,626		26,610,977		12,112,999	

NOVI COMMUNITY SCHOOL DISTRICT
2009-10 BUDGET

2007 DEBT FUND (Refin.) (1997 Portion Only-w/ 1993R)		2007 DEBT FUND (Refin.) (1997 Portion Only-w/o 1993R)		2007 DEBT FUND (Refin.) (2001 Portion Only)		2007 DEBT FUND	
Year	Principal	Interest	Principal	Interest	Principal	Interest	Principal
2009-10	1,080,560	526,773	219,440	106,977	0	2,326,800	500,000
2010-11	1,226,020	483,551	248,980	98,199	0	2,326,800	700,000
2011-12	1,280,048	434,510	259,952	88,240	4,305,000	2,326,800	925,000
2012-13	1,267,580	370,507	257,420	75,243	4,380,000	2,111,550	1,150,000
2013-14	1,259,268	307,128	255,732	62,372	4,455,000	1,892,550	1,200,000
2014-15	1,242,644	244,165	252,356	49,585	4,530,000	1,669,800	1,275,000
2015-16	1,226,020	182,033	248,980	36,967	4,600,000	1,443,300	1,325,000
2016-17	1,217,708	120,732	247,292	24,518	4,670,000	1,213,300	1,375,000
2017-18	1,196,928	59,846	243,072	12,154	4,720,000	979,800	1,425,000
2018-19					4,725,000	743,800	1,500,000
2019-20					4,670,000	554,800	1,575,000
2020-21					4,615,000	368,000	1,650,000
2021-22					4,585,000	183,400	1,775,000
2022-23						458,876	1,875,000
2023-24						365,126	1,925,000
2024-25						268,876	1,975,000
2025-26						180,000	2,000,000
2026-27						90,000	2,000,000
TOTAL	10,996,776	2,729,245	2,233,224	554,255	50,255,000	18,140,700	26,150,000
							13,050,822

Total P&I: 13,726,021

2,787,479

68,395,700

39,200,822

171,624,624

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

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

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

DEBT FUND MILLAGES

2008-09 Taxable Value:	2,381,743,290	2,298,187,580	2,381,743,290	2,320,573,970	2,298,187,580	2,381,743,290	2,381,743,290	TOTAL
	1.8100	1.1900	0.6300	0.6850	0.0000	0.9750	0.5700	5.8600
2008-09 Millage Rate:	1.8700	1.1900	0.6400	0.7200	0.1400	1.0000	0.7000	6.2600
2009-10 Millage Rate	0.0600	0.0000	0.0100	0.0350	0.1400	0.0250	0.1300	0.4000
Difference (prior year to current year)								
REVENUES:	2001	2002 (R)	2005 (R)	2007 (R)	2007 (R)	2007 (R)	2007	TOTAL
Taxes	4,453,860	2,734,843	1,524,316	1,670,813	321,746	2,381,743	1,667,220	14,754,542
Interest	26,723	16,409	9,146	10,025	1,930	14,290	10,003	88,527
Inter fund Trans.	0	0	0	0	0	0	0	0
Other								
TOTAL REVENUES:	4,480,583	2,751,252	1,533,462	1,680,838	323,677	2,396,034	1,677,224	14,843,069
DISBURSEMENTS:								
Principal	4,050,000	1,815,000	1,075,000	1,080,560	219,440	0	500,000	8,740,000
Interest	341,344	883,608	437,688	526,773	106,977	2,326,800	1,154,688	5,777,878
Inter-Fund Transfer	0	0	0	0	0	0	0	0
Other Fees	500	1,000	1,000	500	500	500	1,000	5,000
TOTAL DISBURSEMENTS:	4,391,844	2,699,608	1,513,688	1,607,833	326,917	2,327,300	1,655,688	14,522,878
EXCESS REC. (DISB.)	88,739	51,644	19,774	73,005	(3,240)	68,734	21,536	320,191
2009 EQUITY	188,524 0	71,808 0	78,749	88,843	17,282 0	123,385 0	19,787	588,378
2010 EST. EQUITY	277,263	123,452	98,523	161,848	14,042	192,118	41,323	908,569

