

NOVI COMMUNITY SCHOOL DISTRICT

2010-2011

BUDGET



**Preliminary
June, 2010**

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

Table of Contents

	<u>PAGE</u>
<u>APPROPRIATIONS ACT</u>	i - iii
<u>SUMMARY DATA:</u>	
Summary Statement of Revenues and Disbursements	Summary 1
Millage Analysis	Summary 2
Total "Homestead" Millage History (Chart)	Summary 3
Total "Non - Homestead" Millage History (Chart)	Summary 4
General Operating Millage History (Chart)	Summary 5
Analysis of Taxable Value - by Classification	Summary 6
Taxable Value Analysis - All Properties	Summary 7
Headlee Calculation - All Properties	Summary 8
Taxable Value Analysis - Non-Homestead Properties	Summary 9
Headlee Calculation - Non-Homestead Properties	Summary 10
Taxable Value History (Chart)	Summary 11
Enrollment	Summary 12
Enrollment History (Charts)	Summary 13
Grant-In-Aid Calculation/Tax Calculation	Summary 14-20
Summary of Federal Grant Allocations	Summary 21
<u>STATEMENT OF RECEIPTS:</u>	
Summary of Receipts	Revenue 1 - 3
<u>STATEMENT OF DISBURSEMENTS:</u>	
Summary of Disbursements	Page 1 - 2
General Fund - General Education	Page 3 - 39
General Fund - Special Education	Page 40 - 50
General Fund - Community Services	Page 51 - 54
<u>SCHOOL SERVICE FUNDS:</u>	
ATHLETIC FUND	Page 55
FOOD SERVICE FUND	Page 56
<u>SINKING FUND:</u>	Sinking Fund
<u>DEBT FUNDS:</u>	
Taxable Value Analysis	Debt 1
Debt Schedules	Debt 2 - 3
Debt Millages	Debt 4

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

RESOLVED, that this resolution shall be the general appropriations act of the Novi Community School District for the fiscal year ending June 30, 2011; AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the Novi Community School District

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

REVENUE:

Local	26,787,733
State	32,598,566
Intermediate	4,512,737
Federal	2,061,099
Other	<u>170,000</u>

TOTAL REVENUE: **66,130,135**

Unappropriated Fund Balance	<u>(199,167)</u>
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TOTAL AVAILABLE TO APPROPRIATE **65,930,968**

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund \$65,930,968 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

General Education:	53,808,078
Special Education:	10,018,615
Community Services:	<u>2,104,275</u>

TOTAL APPROPRIATED **65,930,968**

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

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

REVENUE:

Property Tax	14,633,210
Interest	87,799
Other	<u>0</u>
TOTAL REVENUE:	14,721,009
Unappropriated Fund Balance	<u>(11,990)</u>
TOTAL AVAILABLE TO APPROPRIATE	14,709,019

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

EXPENDITURES:

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

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

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

REVENUE:

Property Tax	1,026,730
Interest	1,797
Other	<u>0</u>
TOTAL REVENUE:	1,028,527
Unappropriated Fund Balance	<u>(210,527)</u>
TOTAL AVAILABLE TO APPROPRIATE	818,000

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Fund \$818,000 is hereby appropriate in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>818,000</u>
TOTAL APPROPRIATED	818,000

Approved: 17-Jun-10

SUMMARY DATA

**GENERAL APPROPRIATIONS ACT
2010-11 Budget**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

**2010-11
BUDGET**
(Preliminary)

RECEIPTS

Local Sources	26,787,733
State sources	32,598,566
Intermediate Sources	4,512,737
Federal Sources	2,061,099
Other	<u>170,000</u>
Total Receipts	66,130,135

DISBURSEMENTS

General Education	53,808,078
Special Education	10,018,615
Community Services	<u>2,104,275</u>
Total Disbursements	65,930,968

EXCESS RECEIPTS (DISBURSEMENTS)	199,167
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June 30, 2010 Equity (Estimated)	8,416,753
June 30, 2011 Equity (Estimated)	8,615,920
% of Projected Equity to Disbursements	13.07%

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

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>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	2.3601	0.0000	3.1299
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL HOMESTEADS:	12.9700	0.0068	2.3601	0.0000	10.6031

INDUSTRIAL- PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	18.0000	0.0000
Hold Harmless	5.4900	0.0000	2.3601	0.0000	3.1299
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL INDUSTRIAL-PERSONAL	30.9700	0.0068	2.3601	18.0000	10.6031

COMMERICAL - PERSONAL

Local Millage:					
General Operating	18.0000	0.0000	Not Applicable	12.0000	6.0000
Hold Harmless	5.4900	0.0000	2.3601	0.0000	3.1299
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL COMMERCIAL-PERSONAL	30.9700	0.0068	2.3601	12.0000	16.6031

NON - HOMESTEADS:

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

DEBT FUNDS:

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

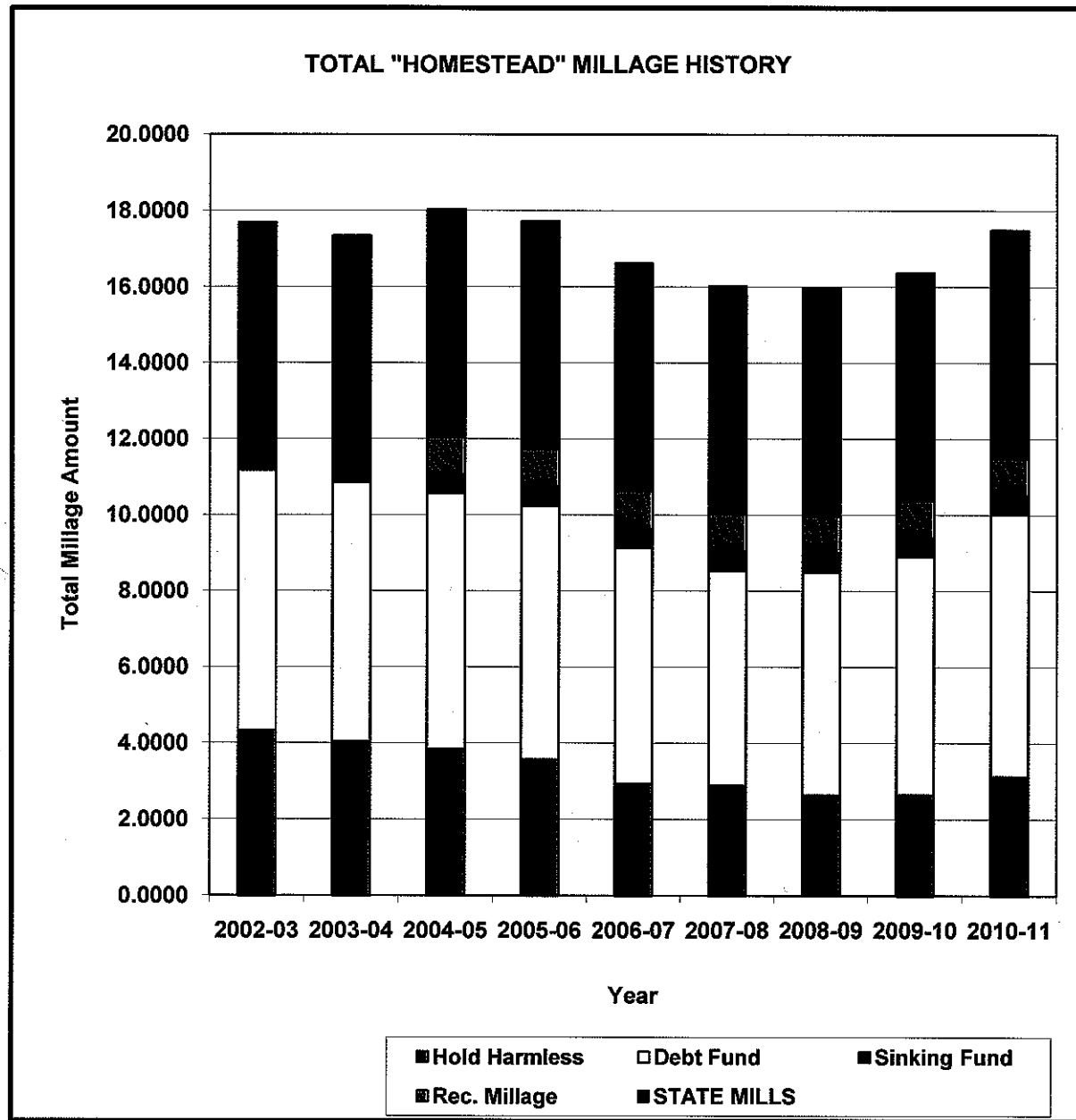
SUMMARY OF 2010-11 TOTAL LEVY

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

COMPARISON TO PREVIOUS YEAR

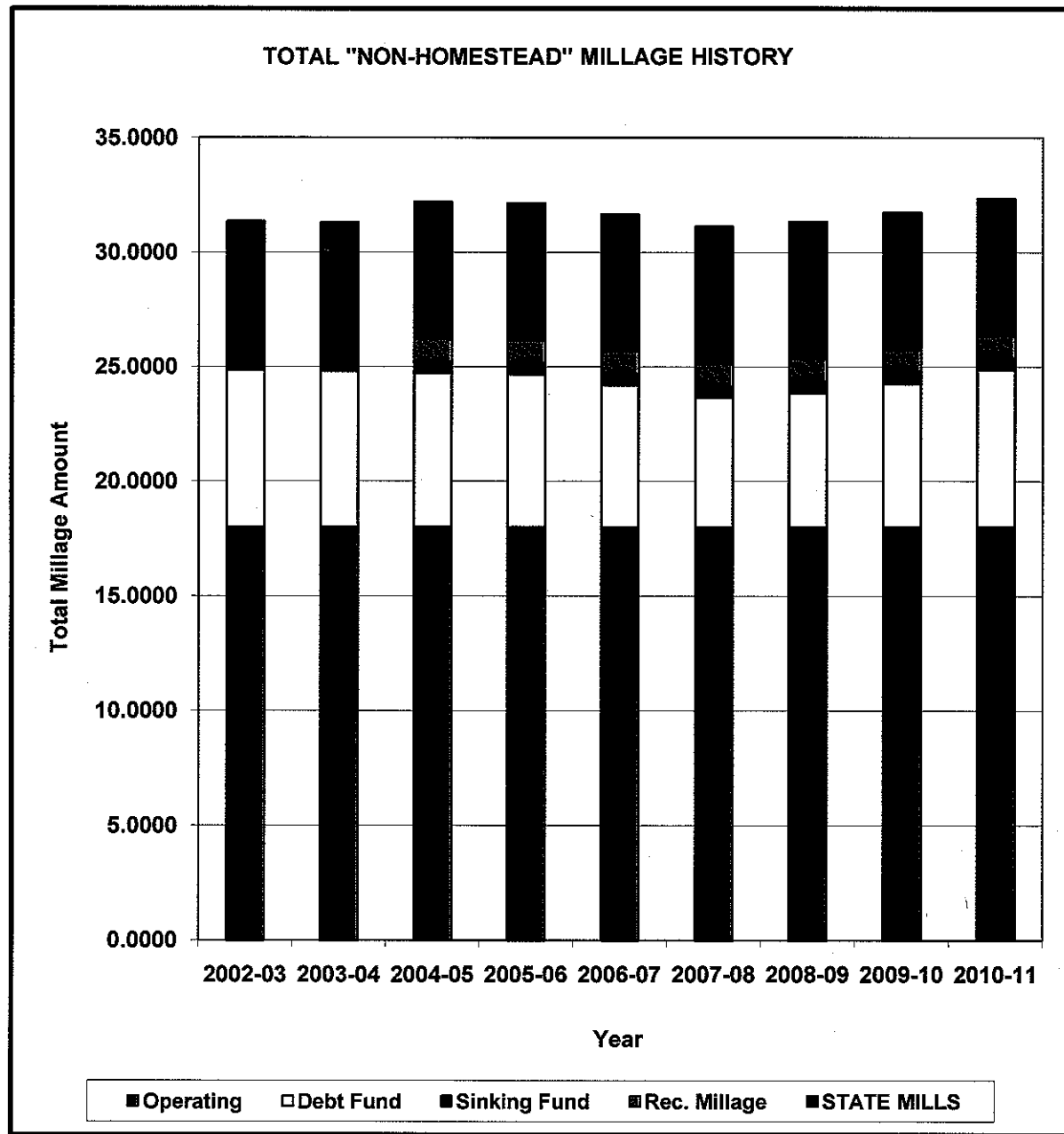
	<u>2009-10</u>	<u>2010-11</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.3800	17.4931	1.1131
INDUSTRIAL-PERSONAL	16.3800	17.4931	1.1131
COMMERCIAL-PERSONAL	22.3800	23.4931	1.1131
NON - HOMESTEADS	31.7332	32.3632	0.6300

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



Total HOMESTEAD Tax Rates						
Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	17.7194
2006-07	2.9450	6.2000	0.4932	0.9800	6.0000	16.6182
2007-08	2.8849	5.6600	0.4932	0.9800	6.0000	16.0181
2008-09	2.6392	5.8600	0.4932	0.9800	6.0000	15.9724
2009-10	2.6468	6.2600	0.4932	0.9800	6.0000	16.3800
2010-11	3.1299	6.8900	0.4932	0.9800	6.0000	17.4931

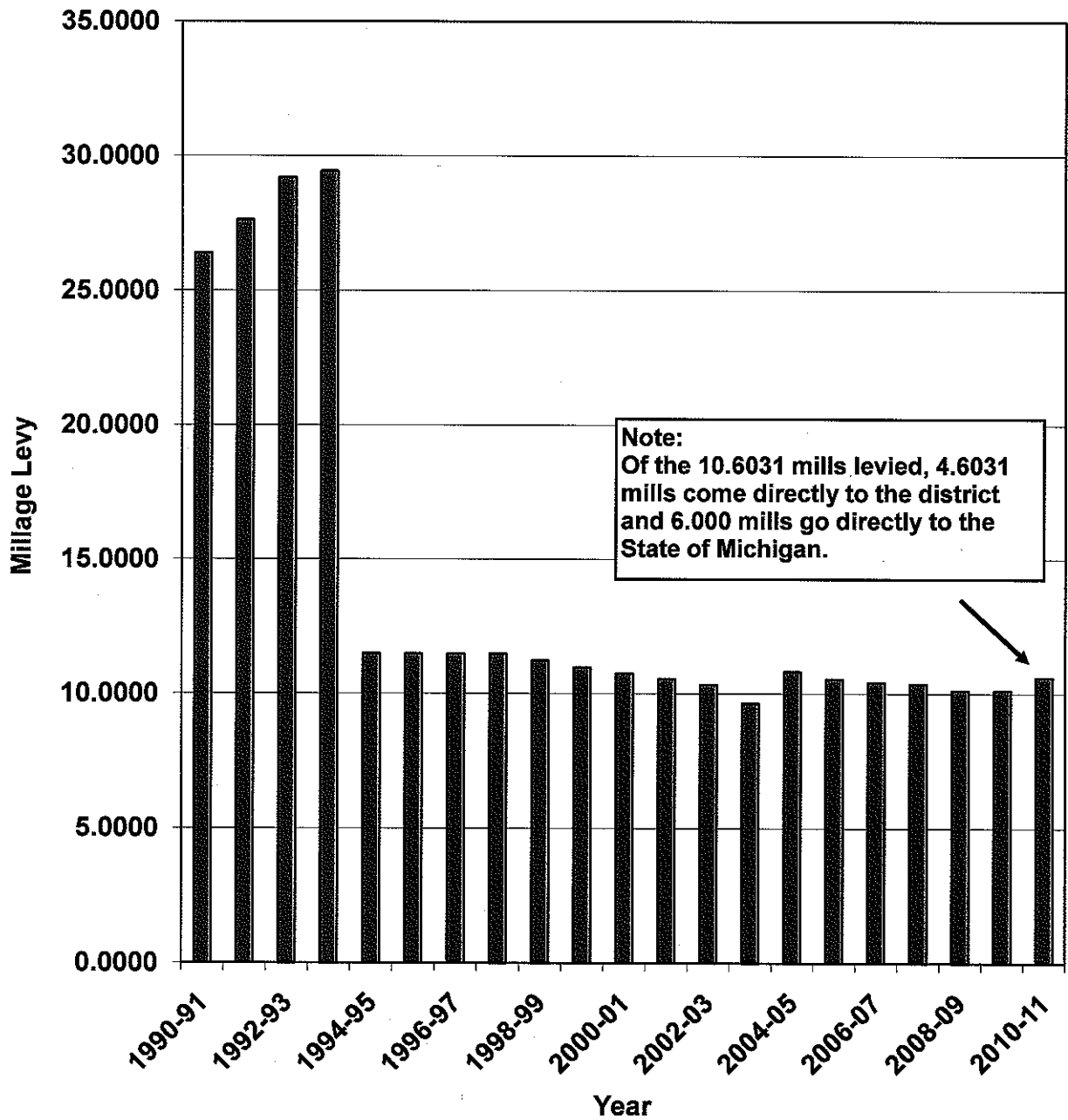
**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget**



Total NON - HOMESTEAD Tax Rates						
<u>Year</u>	<u>Operating</u>	<u>Debt Fund</u>	<u>Sinking Fund</u>	<u>Rec. Millage</u>	<u>State Mills</u>	<u>TOTAL</u>
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332
2009-10	18.0000	6.2600	0.4932	0.9800	6.0000	31.7332
2010-11	18.0000	6.8900	0.4932	0.9800	6.0000	32.3632

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget

GENERAL FUND MILLAGE HISTORY



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

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

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

SUMMARY OF ALL TAXING CLASSIFICATIONS:

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

COMPARISON TO PREVIOUS YEAR

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

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)

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

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

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

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

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

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

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

CALCULATION:

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

$$\frac{(2,381,648,410 - 28,401,146) \times 0.9970}{(2,146,157,480 - 46,926,770)} =$$

$$\frac{2,346,187,522}{2,099,230,710} =$$

1.1176 2010 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

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

Thus,

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

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

Maximum Allowable Levy:

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

SINKING FUND AFFECT:

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

Thus,

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

RECREATION MILLAGE AFFECT

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

Thus,

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

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

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

	2009-10 Taxable Value	2009 LOSSES	2010 ADDITIONS	2010-11 Taxable Value
TAXING UNIT:				
CITY OF NOVI				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	664,154,720	10,233	6,388,950	647,044,030
Industrial	223,804,420	16,305	3,759,700	181,923,220
Residential	103,144,810	78,637	973,050	88,159,430
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	27,886,640	1,022,220	3,230,370	29,110,470
SUB-TOTAL	1,018,990,590	1,127,395	14,352,070	946,237,150
NORTH/NOVI TRANS 183				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	948,180	0	0	849,100
Industrial	0	0	0	0
Residential	5,748,380	0	0	5,038,390
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	548,230	60	11,080	549,910
SUB-TOTAL	7,244,790	60	11,080	6,437,400
S. LYON/NOVI TRANS 184				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	0	0	0	0
Industrial	0	0	0	0
Residential	9,727,150	0	277,200	9,156,960
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	0	0	0	0
SUB-TOTAL	9,727,150	0	277,200	9,156,960
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,554,100	0	529,530	2,883,170
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	44,960	10	60	42,950
SUB-TOTAL	2,599,060	10	529,590	2,926,120
GRAND TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	667,657,000	10,233	6,918,480	650,776,300
Industrial	223,804,420	16,305	3,759,700	181,923,220
Residential	118,620,340	78,637	1,250,250	102,354,780
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	28,479,830	1,022,290	3,241,510	29,703,330
TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630

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

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

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

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

LESS 2010-11 PERSONAL PROPERTY:

Industrial IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1,038,561,590	1,127,465	15,169,940	964,757,630

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

CALCULATION:

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

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

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

1.0892	2010 Millage Reduction Factor
--------	-------------------------------

NOTE:

If greater than 1.000, Headlee does NOT apply.

For 2010-11, the district is NOT affected by Headlee, but can still levy the full 18.00 mills because of the "Headlee Override" ballot as approved on June 11, 2001 as shown below:

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

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

Thus,
17.4497 x 1.00 = SAME AS 2009 17.4497
1.00 X 1.0 = SAME AS 2009 0.9943

Decrease in millage: 0.0000 (0.0057)

Balance to bring to 18.00 mills: 0.5503 (0.5503)

MAXIMUM Headlee Millage Rate:	18.0000
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Remaining balance of potential increase :	0.4440
---	--------

NOTE:

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

This would have been derived by:

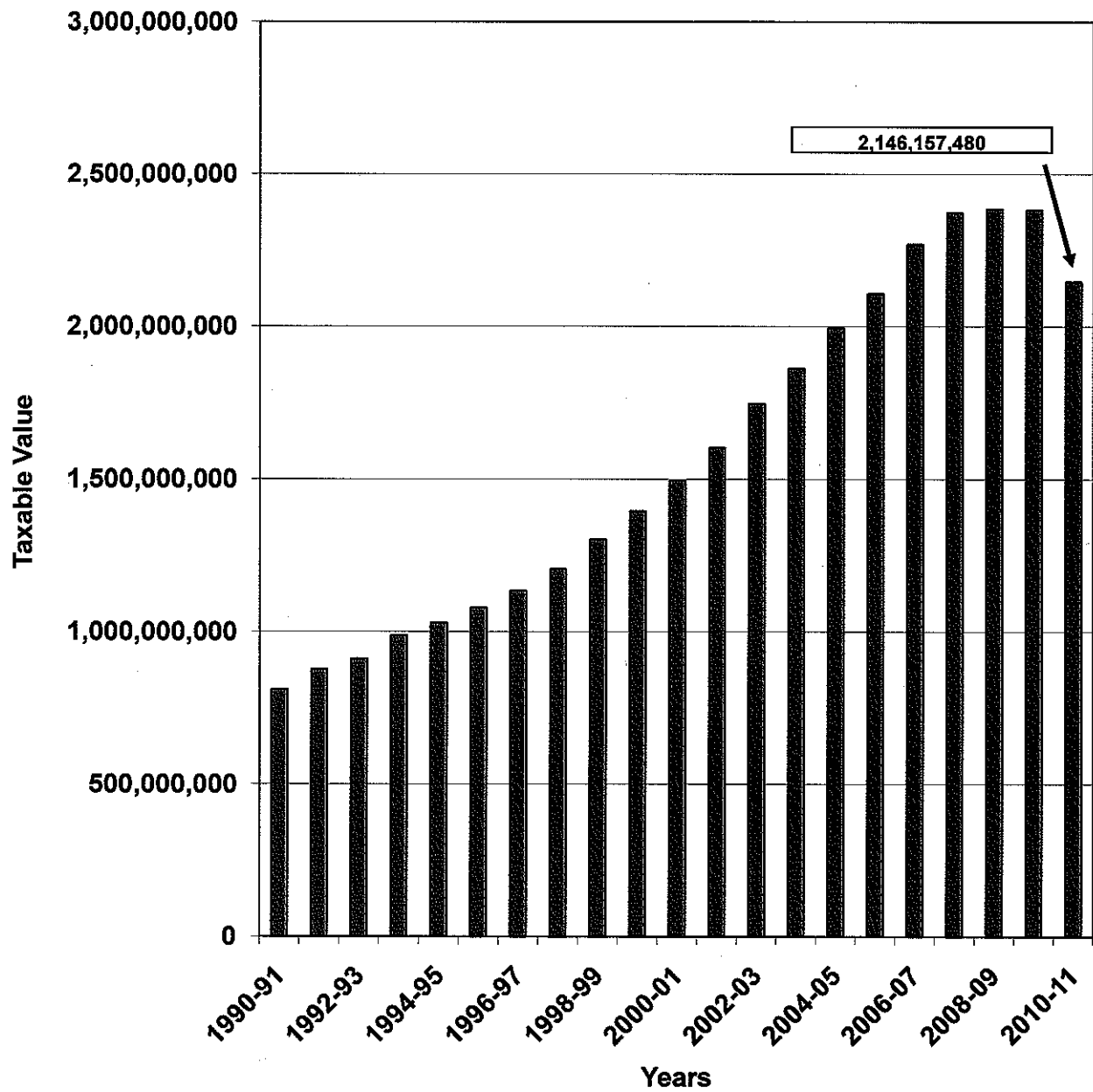
2010 Millage Reduction Factor X the 2010-11 levy

OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget

TAXABLE VALUE HISTORY



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

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

Grade	Novi Woods	Orchard Hills	Parkview	Village Oaks	Deerfield	TOTAL
EC/SE	0.00	0.00	0.00	0.00	0.00	0.00
K- 1/2 day	22.00	0.00	0.00	13.00	0.00	35.00
K- full day	66.00	61.00	73.00	88.00	74.00	362.00
1	95.00	66.00	77.00	107.00	77.00	422.00
2	94.00	79.00	85.00	75.00	88.00	421.00
3	92.00	87.00	68.00	85.00	94.00	426.00
4	101.00	94.00	90.00	105.00	94.00	484.00
Total	470.00	387.00	393.00	473.00	427.00	2,150.00

Grade	Novi Meadows
EC/SE	16.00
Grade 5	463.00
Grade 6	473.00
Total	952.00

Grade	Novi Midd. School
Grade 7	528.00
Grade 8	477.00
Total	1,005.00

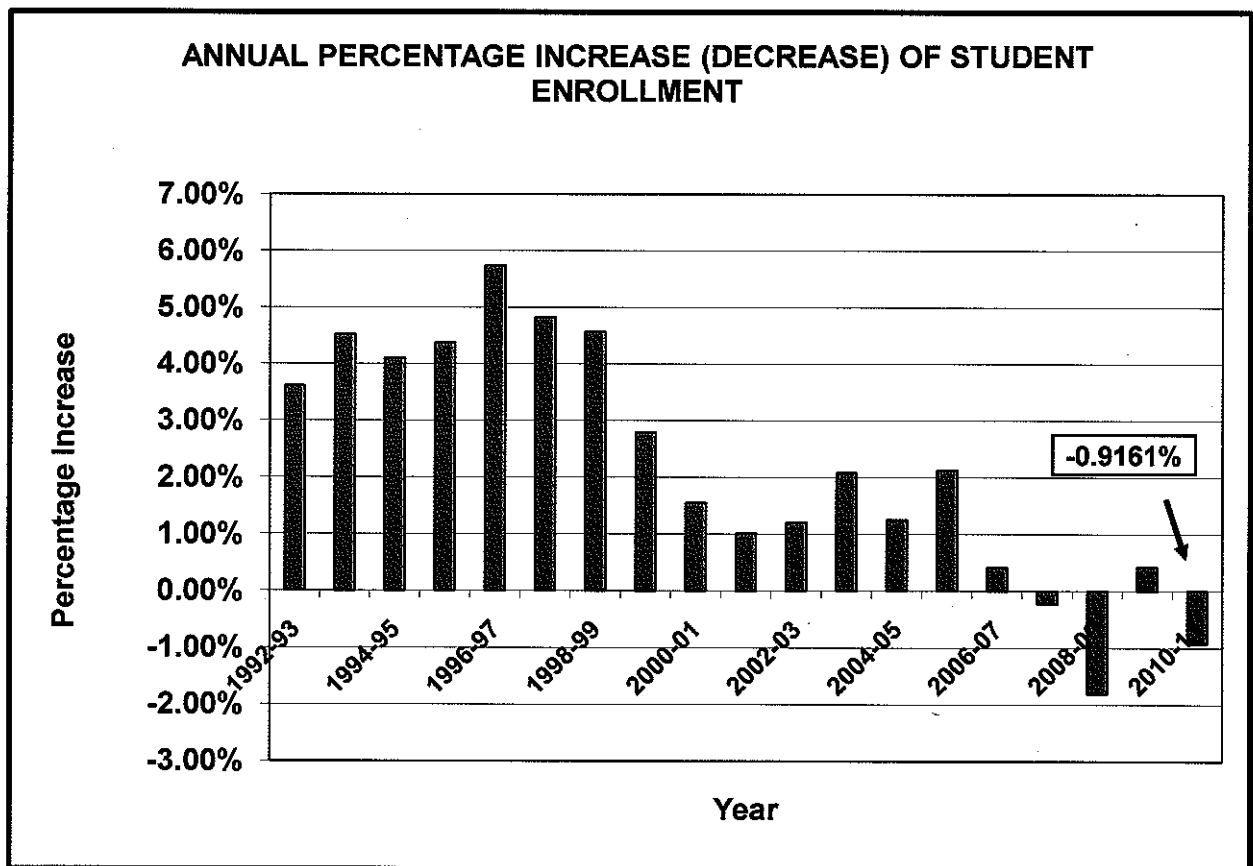
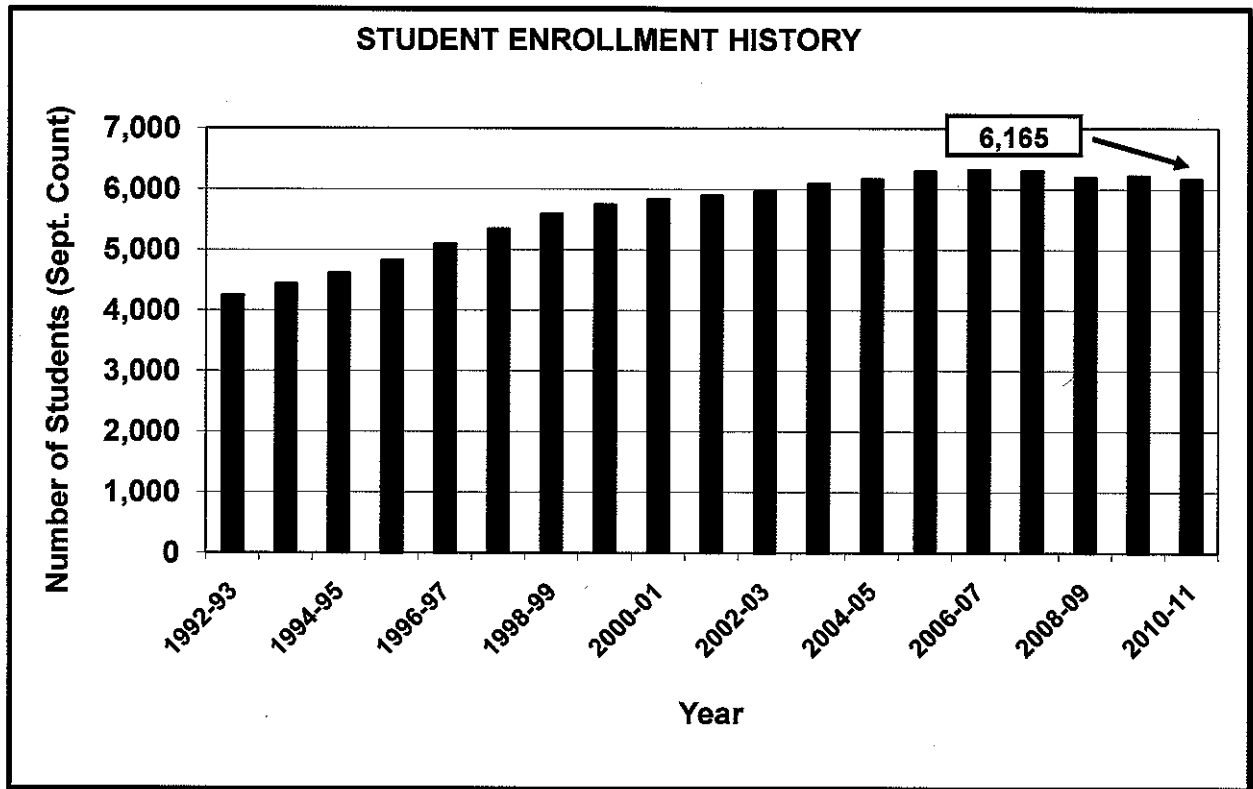
Grade	Novi High School
Grade 9	482.00
Grade 10	523.00
Grade 11	517.00
Grade 12	499.00
Total	2,021.00

Alternative Education - Walled Lake	0.00 (include in H.S. Count)
Evening Adult Education	37.00
Total	37.00

GRAND TOTAL: 6,165.00

COMPARISON TO PREVIOUS YEAR:	
2009-10 Enrollment (Actual):	6,222.00
2010-11 Enrollment (Estimated):	6,165.00
Increase (Decrease)	(57.00)
Percent Change:	-0.92%

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget



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

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:

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

II Membership Data:

September 2009 Count	6,222			
September 2010 Count (estimated)	6,165			
Student increase (decrease)	<u>(57)</u>			
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>	
2010 FEBRUARY Count	6,085.43	109.71	6,195.14	
2010 SEPTEMBER Count (estimated)	<u>6,055.29</u>	<u>109.71</u>	<u>6,165.00</u>	
Blended Count Data:	6,062.83	109.71	6,172.54	
February:	25.00%			
September:	75.00%			
		<u>Inc. (Dec.)</u>	<u>(30.14)</u>	

III Grant-In-Aid Data (Total - all sections, see below): **30,814,675**

Section 20 Data:

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

Thus, the INCREASE in State Aid for 2010-11 equates to: **\$0.00**

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

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

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase:	0.00
2010-11 Increase:	<u>0.00</u>
Sub-total:	8,208.42

General Ed. Students:	6,062.83	
Non-homestead TV	964,757,630	
Per Student:	159,126.75	
Non-homestead tax rate:	18.00	
Total Non-homestead Revenue per student:	2,864.28	
Commercial Personal TV	141,787,540	
Per Student:	23,386.38	
General Oper. Tax Rate	6.00	
Total Comm Personal Revenue Per Student	<u>140.32</u>	
Total Revenue Per Student	<u>3,004.60</u>	
STATE'S PER PUPIL (General Ed.):	5,203.82	

SECTION 20 STATE AID: **31,549,851**

REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated to be equal to 2009-10 reduction)				
Amt. Per Student	\$165.00	No. of Students	6,062.83	-1,000,366.13
Reduction of State Aid (estimated)				
Amt. Per Student	\$100.00	No. of Students	6,062.83	-606,282.50

ADJUSTED STATE AID: **29,943,202.78**

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

STATE AID CALCULATION (Continued)

Section 20j Calculation:

(The total 1999-00 Foundation Allowance increase PLUS the total 2000-01 through 2010-11 Foundation Allowances Increases MINUS the State's portion of the increases for the same years).

Calculation:

Total 1999-00 Foundation Allowance Increase:	238.00
Total 2000-01 Foundation Allowance Increase:	300.00
Total 2001-02 Foundation Allowance Increase:	300.00
Total 2002-03 Foundation Allowance Increase:	200.00
Total 2003-04 Foundation Allowance Increase:	0.00
Total 2004-05 Foundation Allowance Increase:	0.00
Total 2005-06 Foundation Allowance Increase:	175.00
Total 2006-07 Foundation Allowance Increase:	210.00
Total 2007-08 Foundation Allowance Increase:	48.00
Total 2008-09 Foundation Allowance Increase:	56.00
Total 2009-10 Foundation Allowance Increase:	0.00
Total 2010-11 Foundation Allowance Increase:	0.00
Sub-total	1,527.00

State portion of 1999-00 Foundation Allowance:	(120.84)
State portion of 2000-01 Foundation Allowance:	(169.58)
State portion of 2001-02 Foundation Allowance:	(267.00)
State portion of 2002-03 Foundation Allowance:	(200.00)
State portion of 2003-04 Foundation Allowance:	0.00
State portion of 2004-05 Foundation Allowance:	0.00
State portion of 2005-06 Foundation Allowance:	(175.00)
State portion of 2006-07 Foundation Allowance:	(210.00)
State portion of 2007-08 Foundation Allowance:	(48.00)
State portion of 2008-09 Foundation Allowance:	(56.00)
State portion of 2009-10 Foundation Allowance:	0.00
State portion of 2010-11 Foundation Allowance:	0.00

Sub-total (1,246.42)

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

SECTION 20j STATE AID	1,701,107.44
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REDUCTIONS TO STATE AID:

	Revised 20j	
Elimination of Section 20j (per Gov. Granholm Line-item Veto)	\$0	-1,701,107.44

ADJUSTED SECTION 20j STATE AID	0
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Special Education Calculation (Section 51a.2):

Special Education membership x \$8,208.42

SPECIAL EDUCATION STATE AID	900,545.76
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REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated to be equal to 2009-10 reduction)				
Amt. Per Student	\$165.00	No. of Students	109.71	-18,102.15
Reduction of State Aid (estimated)				
Amt. Per Student	\$100.00	No. of Students	109.71	-10,971.00

ADJUSTED STATE AID	871,472.61
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TOTAL STATE AID	30,814,675.39
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Supplemental (Reduction):

American Recovery and Reinvestment Act (ARRA)	
Estimated Per-Pupil Amount of State Aid Funded by Federal Funds	\$114.00
Multiply by Prior Year Blended Pupil Count	6,227.99
Total Estimated Supplemental (Reduction)	-709,990.86
(Note: This amount shifts to Federal Revenue)	

ADJUSTED TOTAL STATE AID	30,104,684.53
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATE AID CALCULATION (Continued)

Note:

State Aid Foundation Allowance derivation:

1998-99 Base Foundation Allowance:	6,962.00
1999-00 Increase:	120.84
2000-01 Increase:	169.58
2001-02 Increase:	267.00
2002-03 Increase:	200.00
2003-04 Increase:	0.00
2004-05 Increase:	0.00
2005-06 Increase:	175.00
2006-07 Increase:	210.00
2007-08 Increase:	48.00
2008-09 Increase:	56.00
2009-10 Increase:	0.00
2010-11 Increase:	0.00
Section 20j:	0.00
TOTAL 2010-11 FOUNDATION ALLOWANCE:	8,208.42

Special Education Calculation (Section 51a):

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

2009-10 Special education costs	(estimated)	8,683,972	A
2009-10 Transportation Special education costs	(estimated)	417,947	B
Sp. ed. costs proration		0.286138	C
Sp. ed. transportation costs proration		0.704165	D
Maximum Foundation Allowance		8,208	F
Sp. Ed. FTE.:		109.71	G

Calculation:

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

2,484,814

PLUS

294,304

MINUS

900,546

1,878,572

CALCULATED AMOUNT

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

HISTORY OF STATE AID FOUNDATION ALLOWANCE INCREASES

<u>Year</u>	<u>Annual Increase</u>	<u>% Increase</u>	<u>Base Foundation Allowance</u>	<u>Hold Harmless</u>	<u>Total Novi Foundation Allowance</u>
1994-95			\$6,500.00	\$591.00	\$7,091.00
1995-96	\$153.00	2.3538%	\$6,653.00	\$591.00	\$7,244.00
1996-97	\$155.00	2.3298%	\$6,808.00	\$591.00	\$7,399.00
1997-98	\$154.00	2.2620%	\$6,962.00	\$591.00	\$7,553.00
1998-99	\$0.00	0%	\$6,962.00	\$591.00	\$7,553.00
1999-00	\$238.00	3.4186%	\$7,200.00	\$591.00	\$7,791.00
2000-01	\$300.00	4.1667%	\$7,500.00	\$591.00	\$8,091.00
2001-02	\$300.00	4.0000%	\$7,800.00	\$591.00	\$8,391.00
2002-03	\$200.00	2.5641%	\$8,000.00	\$591.00	\$8,591.00
2003-04	\$0.00	0%	\$8,000.00	\$591.00	\$8,591.00
2004-05	\$0.00	0%	\$8,000.00	\$591.00	\$8,591.00
2005-06	\$175.00	2.1875%	\$8,175.00	\$591.00	\$8,766.00
2006-07	\$210.00	2.5688%	\$8,385.00	\$591.00	\$8,976.00
2007-08	\$48.00	0.5725%	\$8,433.00	\$591.00	\$9,024.00
2008-09	\$56.00	0.6641%	\$8,489.00	\$591.00	\$9,080.00
2009-10	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
2010-11	\$0.00	0%	\$8,489.00	\$591.00	\$9,080.00
Adjust. For Sec 20j Elim.	(\$281.00)		\$8,208.00	\$591.00	\$8,799.00

Average Increase since 1995-96 =	1.6930%	Average C.P.I. since 1995-96 =	2.5188%
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Note - 1:

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

Note - 2:

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

Note - 3:

In Fiscal Year 2009-10 the State imposed a pro-ration reduction which amounted to	\$1,635,721.78	of funds being
reduced from our original State Aid allocation. Section 20j was also eliminated; thus	<u>\$1,701,107.44</u>	of additional
funds were reduced from our original State Aid allocation, for a total reduction of	\$3,336,829.21	

Summary:

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

Total Non-homestead tax amount per student:	\$3,004.60	
Total State Aid per student amount:	\$5,203.82	
Hold Harmless per student amount:	\$590.58	\$8,799.00
Section 20j per student amount:	\$0.00	
TOTAL	\$8,799.00	

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

Total Non-homestead tax amount per student:	\$3,004.60	
Total State Aid per student amount:	\$5,203.82	\$8,208.42
Section 20j per student amount:	\$0.00	
TOTAL	\$8,208.42	

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

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

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

	<u>2009-10</u>	<u>2010-11</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
Taxable Value Growth		-9.888%				
Taxable Value	2,381,648,410	2,146,157,480				
Homestead		1,026,641,550	0	0.0000	3,213,332	3.1299
Personal-Commercial		141,787,540	850,725	6.0000	443,787	3.1299
Personal-Industrial		12,970,760	0	0.0000	40,598	3.1299
Subtotal		1,181,399,850	850,725		3,697,717	
Non-Homestead:		964,757,630	17,365,637	18.0000	0	0.0000
TOTALS		2,146,157,480	18,216,363		3,697,717	

II Supplemental Millage

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

Estimated membership: 6,172.54

Hold Harmless Factor: 590.58

Total capped tax yield: 3,645,375.72

Hold Harmless Millage Levy Derivation - Homestead

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

History of Supplemental Hold Harmless Levies:

<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>	<u>Year</u>	<u>Levy</u>	<u>Cumulative Reduction</u>
1994-95	5.4900	0.0000	2003-04	4.0411	1.4489
1995-96	5.4900	0.0000	2004-05	3.8381	1.6519
1996-97	5.4900	0.0000	2005-06	3.5662	1.9238
1997-98	5.4783	0.0117	2006-07	2.9450	2.5450
1998-99	5.2263	0.2637	2007-08	2.8849	2.6051
1999-00	4.9785	0.5115	2008-09	2.6392	2.8508
2000-01	4.7500	0.7400	2009-10	2.6468	2.8432
2001-02	4.5574	0.9326	2010-11	3.1299	2.3601
2002-03	4.3329	1.1571			

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

RECREATIONAL MILLAGE - GENERAL FUND

Tax Calculation:

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

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

	<u>Total Yield</u>	Uncollectable Factor: 0.1500%	<u>Budget</u>
Hold Harmless			
General Operating	18,216,363	27,325	18,189,038
Supplemental	3,697,717	5,547	3,692,171
Rec. Millage	<u>2,103,234</u>	<u>3,155</u>	<u>2,100,079</u>
TOTAL	24,017,314	36,026	23,981,288

SINKING FUND MILLAGE

Tax Calculation:

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

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

EFFECT OF HEADLEE - GENERAL FUND

Estimated General Education Membership:	6,062.83		
<u>Calculation as required by law:</u>			
2010-11 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	964,757,630		
Per Student:	159,126.75		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,864.28</u>	
Commercial Personal TV	141,787,540		
Per Student:	23,386.38		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>140.32</u>	
Total Revenue Per Student			<u>3,004.60</u>
STATE'S PER PUPIL (General Ed.):			5,203.82
TOTAL STATE AID:			31,549,851

Calculation with Headlee Effect:

2010-11 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	964,757,630		
Estimated General Ed. Students:	6,062.83		
Per Student:	159,126.75		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>2,864.28</u>	
Commercial Personal TV	141,787,540		
Estimated General Ed. Students:	6,062.83		
Per Student:	23,386		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>140.32</u>	
			<u>3,004.60</u>

STATE'S PER PUPIL (General Ed.):

5,203.82

TOTAL STATE AID:

31,549,851

LOSS TO DISTRICT:

0

History of Headlee Loss to District

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

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

<u>Year</u>	<u>C.P.I.</u>	<u>Year</u>	<u>C.P.I.</u>
1995-96	2.6000%	2006-07	3.3000%
1996-97	2.8000%	2007-08	3.7000%
1997-98	2.8000%	2008-09	2.3000%
1998-99	2.7000%	2009-10	4.4000%
1999-00	1.6000%	2010-11	-0.3000%
2000-01	1.9000%		
2001-02	3.2000%		
2002-03	3.2000%		
2003-04	1.5000%		
2004-05	2.3000%		
2005-06	2.3000%		
		Average C.P.I.	
		since 1995-96	2.5188%

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

SUMMARY OF FEDERAL GRANT ALLOCATIONS

Grant Year	Grant Name	Budget Function Number	Budget Category						Function Total	Total by Grant
			Salaries	Benefits	Purchased Service	Supplies	Other	Indirect Cost		
Fund 110 - General Fund - General Education										
2011	Title I, Part A - Improving Basic Prog	125	52,895	38,955					91,850	
	Title I, Part A - Improving Basic Prog	221			2,402				2,402	
	Title I, Part A - Improving Basic Prog	331				3,278			3,278	
	Title I, Part A - Improving Basic Prog	361				3,498			3,498	101,028
2011	Title II, Pt. A-Teach/Prin Training	221			82,654	7,721			90,375	
	Title II, Pt. A-Teach/Prin Training	281			2,400				2,400	
	Title II, Pt. A-Teach/Prin Training	283			500				500	
	Title II, Pt. A-Teach/Prin Training	371			19,472				19,472	112,747
2011	Title III-Limited English Proficiency	125	2,181	819			4,880		7,880	
	Title III-Limited English Proficiency	221	25,000	13,190					38,190	
	Title III-Limited English Proficiency	331	17,328	4,729					22,057	68,127
2011	WIA EL Civics	131	16,042	3,979		669			20,690	
	WIA EL Civics	212	1,051	259					1,310	22,000
2011	WIA Federal General Instruction	131	25,866	6,404		3,200			35,470	
	WIA Federal General Instruction	132			9,000				9,000	
	WIA Federal General Instruction	221			530				530	45,000
	Subtotal - Fund 110		140,363	68,335	116,958	18,366	4,880	0 0	348,902	348,902
Fund 112 - General Fund - Special Education										
2011	IDEA	122	659,504	318,879	0	0			978,383	978,383
2011	IDEA Part B - Transition	122			500				500	500
2011	Preschool	122	14,718	8,605					23,323	23,323
	Subtotal - Fund 112		674,222	327,484	500	0	0	0	1,002,206	1,002,206
American Recovery and Reinvestment Act (Reduction from State Aid)									709,991	709,991
TOTAL FEDERAL GRANTS			814,585	395,819	117,458	18,366	4,880	0	2,061,099	2,061,099

GENERAL FUND

Statement of Receipts

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

STATEMENT OF RECEIPTS

**2010-11
BUDGET**

LOCAL SOURCES:

Taxes Levied:

Current Property Taxes (Supplemental-Hold harmless)		3,692,171
Current Property Taxes (General Operating)	24,071,288	18,189,038
Current Property Taxes (Recreational millage)		2,100,079
Deferred Tax Collections		90,000

Tuition		122,018
Investment Income		18,000
Rental of Facilities		65,000

Community Services:

Community Education Fees		319,500
Pre-School (Half Day)		296,805
Pre-School (All Day)		284,430
Child Care (C.A.R.E.)/Infant Care		1,139,816

Voluntary Contributions		150,000
Bus Cost Reimbursements		75,321
Insurance Rebate		45,740
Miscellaneous		199,815

TOTAL - LOCAL SOURCES:	26,787,733
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STATE SOURCES:

Unrestricted:

State Membership Aid (Sec. 20; 22a)	31,549,851
Reduction: Proration of \$165 per pupil	(1,000,366)
Reduction: Proration of \$100 per pupil	(606,283)
State Membership Aid (Sec. 20j; 22b)	1,701,107
Reduction: Elimination of Sec. 20j	(1,701,107)
Prior Year Adjustments	0
Supplemental (Reduction) for American Recovery and Reinvestment Act (ARRA)	
(Note: this amount is offset as Federal revenue-see below)	(709,991)

Restricted:

Special Education (Sec. 51a.2; 51c)	900,546
Reduction: Proration of \$165 per pupil	(18,102)
Reduction: Proration of \$100 per pupil	(10,971)

Subtotal Unrestricted and Restricted	30,104,685
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Special Education (Sec. 51a; 51c)	1,878,572
Prior Year Adjustments	0
Declining Enrollment (Sec. 29)	0
Adult Education	59,671
Vocational Education (Sec 61a.1)	51,458
Bus Safety	0

Subtotal - State Sources	32,094,386
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Other: Net of State Aid for Non-Public Shared Specials	504,180
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TOTAL - STATE SOURCES:	32,598,566
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INTERMEDIATE SOURCES:

Medicaid Reimbursement	44,354
P.A.-18 Funds - Special Education	4,371,448
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
CTSO Grant	0

TOTAL - INTERMEDIATE SOURCES:	4,512,737
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

FEDERAL SOURCES:

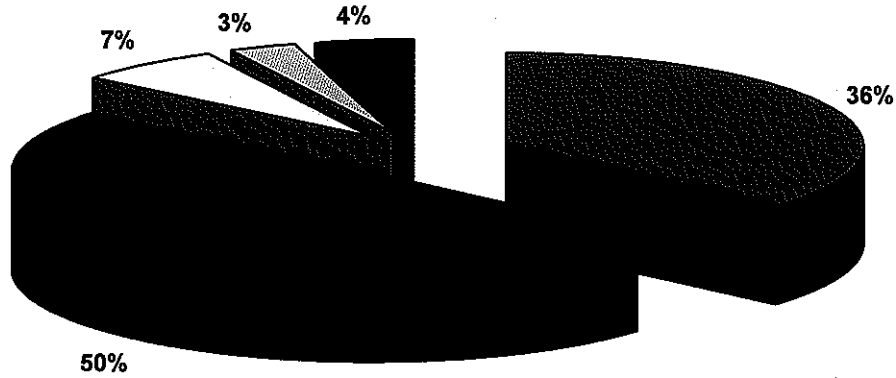
American Recovery and Reinvestment Act (Reduction from State Aid)	709,991
Special Education Preschool	23,323
Special Education IDEA	978,383
Special Education Transition Grant	500
Title I-A	101,028
Title II-A (Training)	112,747
Title III (English Proficiency)	68,127
Title III (Immigrant)	0
Adult Basic Education/WIA Federal General Instruction	45,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,000
TOTAL - FEDERAL SOURCES:	2,061,099

OTHER SOURCES:

Bus Loans	0
Transfer from Food Service Fund	170,000
TOTAL - OTHER SOURCES:	170,000
GRAND TOTAL - ALL SOURCES	66,130,135

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

General Fund Revenues - by Category



■ Property Taxes	■ State Aid	□ Intermediate School District	▨ Federal Aid	■ Other
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Property Taxes	24,071,288
State Aid	32,598,565
Intermediate School District	4,512,737
Federal Aid	2,061,099
Other	2,886,445
TOTAL	66,130,134

GENERAL FUND

Statement of Disbursements

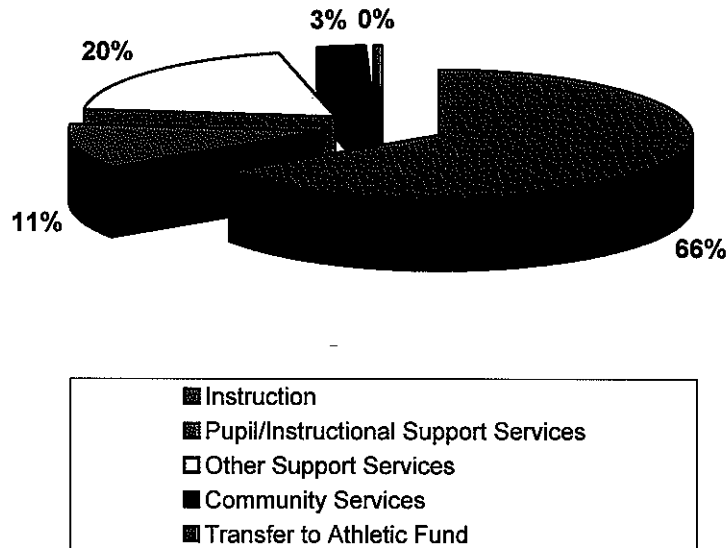
General Fund – General Education
General Fund – Special Education
General fund – Community Services

		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	19,851,973	20,394,176	141.53	18,890,889
112	Middle School	6,215,012	5,958,183	41.13	5,368,093
113	High School	10,348,851	10,685,136	74.35	9,525,948
119	Summer School	3,817	78,439	0.00	72,126
125	Compensatory Education	111,089	164,364	0.50	279,283
127	Career & Technical Education	2,063,059	1,952,100	15.00	1,823,338
131	Adult Education - Basic	46,444	56,160	0.00	56,160
132	Adult Education - Secondary	41,164	61,806	0.00	62,773
	Total Instructional Services	38,681,409	39,350,363	272.51	36,078,610
SUPPORT SERVICES					
212	Guidance Services	1,313,695	1,306,771	13.14	1,241,902
216	Social Work Services	113,014	110,381	1.28	130,889
219	Other Pupil Support	309,514	315,015	0.00	279,452
221	Improvement of Instruction	718,022	713,361	3.25	555,165
222	Educational Media Service	1,164,195	1,166,566	12.00	1,068,374
225	Computer-Assisted Instruction	849,511	854,108	6.00	795,334
226	Supv. & Direction of Instructional Staff	261,857	289,042	2.78	234,047
227	Academic Student Assessment	176,629	151,017	0.25	158,891
231	Board of Education	107,014	106,608	0.00	103,988
232	Executive Administration	330,218	327,173	1.75	337,094
241	Office of Principal	3,296,060	3,099,763	32.72	3,217,743
249	Other School Administration	10,799	9,426	0.00	7,276
252	Fiscal Services	633,036	627,675	6.37	639,789
259	Other Business Services	348,593	396,806	0.00	329,777
261	Operating Buildings Services	6,918,707	6,003,352	10.00	5,312,365
266	Security Services	69,141	63,689	0.00	64,141
271	Pupil Transportation	2,540,432	2,200,735	34.75	1,927,742
281	Planning Research and Development	0	4,500	0.00	2,400
282	Communication Services	144,871	114,869	0.00	96,822
283	Personnel Services	292,866	279,637	2.00	277,236
284	Information Management Services	201,472	203,674	2.00	208,708
289	Other Central Services	149,012	146,485	2.00	153,812
291	Other Pupil Services	0	500	0.00	500
299	Other Support Services	184,854	193,064	0.25	131,862
331	Community Activities	0	50,095	0.00	25,335
361	Welfare Activities	0	2,200	0.00	3,498
371	Non-Public School Pupils	0	19,817	0.00	19,472
391	Community Services	2,000	-	0.00	0
	Total Support Services	20,152,432	18,756,329	130.54	17,323,613
OTHER TRANSACTIONS					
600	Other Transactions	599,700	589,338	0.00	405,855
	Total Other Transactions	599,700	589,338	0.00	405,855
TOTAL GENERAL FUND - GENERAL EDUCATION		59,433,541	58,696,030	403.05	53,808,078

	2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
113 HS Instruction	142,224	97,019	0.00	0
119 Summer School	6,887	2,243	0.00	0
122 Special Education	6,986,579	6,904,952	71.50	7,180,622
Total Instructional Services	6,993,466	7,004,214	71.50	7,180,622
SUPPORT SERVICES				
213 Health Services	208,500	209,818	0.00	212,460
214 Psychological Services	100,211	95,761	0.50	40,113
215 Speech Pathology & Auditory Services	1,099,686	1,063,882	9.20	1,086,767
216 Social Work Services	520,658	473,887	5.12	488,680
218 Teacher Consultant	811,873	792,046	6.50	816,035
221 Improvement of Instruction	0	335,043		0
225 Computer-Assisted Instruction	0	155,751		0
226 Supv. & Direction of Instructional Staff	197,588	188,449	2.00	193,438
271 Pupil Transportation	500	500	0.00	500
Total Support Services	2,939,016	3,315,136	23.32	2,837,993
TOTAL GENERAL FUND - SPECIAL EDUCATION	9,932,482	10,319,351	94.82	10,018,615
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	448,959	441,415	17.63	485,448
311 Community Services	313,011	310,725	3.00	319,818
321 Community Recreation	480,154	431,053	13.00	313,382
351 Care of Children	999,073	988,934	64.00	985,627
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,241,196	2,172,127	97.63	2,104,275
GRAND TOTAL - GENERAL FUND	71,607,219	71,187,507	595.50	65,930,968

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

General Fund Expenditures - by Category



Definitions of General Fund Categories

Instruction - Instructional costs include those activities dealing directly with the teaching of students in the classroom or in a classroom situation.

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

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

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

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

General Fund – General Education

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
INSTRUCTIONAL SERVICES		PRELIMINARY	FINAL		PRELIMINARY
111 Elementary		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Classroom Teachers	13,183,262	13,527,806	138.53	11,805,205	
Paraprofessional	26,341	26,634	1.00	26,607	
Teacher Contingency	0	0	2.00	79,162	
Substitute Teachers	59,895	41,833		59,895	
Outdoor Education Staff	37,082	37,830		37,830	
Other	51,776	52,511		72,511	
Total Salaries	13,358,356	13,686,614	141.53	12,081,210	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	2,272,477	2,425,290		2,556,853	
Mandatory Benefits	3,322,105	3,412,064		3,310,417	
Total Employee Benefits	5,594,582	5,837,354		5,867,270	
3000 PURCHASED SERVICES					
Travel/Conferences	0	100		100	
Contracted Services	0	0		0	
Contracted Personnel	349,044	307,437		336,726	
Copier Lease	70,058	70,058		66,036	
Outdoor Education Fees	0	0		0	
Miscellaneous	1,497	750		0	
Total Purchased Services	420,599	378,345		402,862	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	302,343	327,642		486,174	
Textbooks (Building Allocation)	0	0		0	
Textbooks (Central Allocation)	157,671	145,798		40,000	
Total Supplies & Materials	460,014	473,440		526,174	
CAPITAL OUTLAY					
6000 Instructional Equipment	18,422	18,422		13,373	
Total Capital Outlay	18,422	18,422		13,373	
OTHER					
7000 Dues/Memberships	0	0		0	
Total Other	0	0		0	

TOTAL	19,851,973	20,394,176	141.53	18,890,889
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers		4,167,902	3,987,459	41.13	3,365,868
Teacher Contingency		0	0	0.00	0
Paraprofessional		0	82	0.00	0
Substitute Teachers		17,459	13,847		17,459
Other		38,279	38,733		38,733
Total Salaries		4,223,640	4,040,121	41.13	3,422,060
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		700,514	682,300		757,816
Mandatory Benefits		1,051,330	1,009,959		957,284
Total Employee Benefits		1,751,844	1,692,260		1,715,100
3000 PURCHASED SERVICES					
Travel/Conferences		600	1,026		0
Contracted Services		0	0		0
Contracted Personnel		93,496	76,728		83,496
Copier Lease		21,813	21,813		20,829
Miscellaneous		13,706	13,706		13,456
Total Purchased Services		129,615	113,273		117,781
5000 SUPPLIES & MATERIALS					
Teaching Supplies		96,913	87,656		64,936
Textbooks (Building Allocation)		10,000	21,873		48,216
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		106,913	109,529		113,152
6000 CAPITAL OUTLAY					
Instructional Equipment		3,000	3,000		0
Total Capital Outlay		3,000	3,000		0
7000 OTHER					
Dues/Memberships		0	0		0

TOTAL	6,215,012	5,958,183	41.13	5,368,093
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Classroom Teachers	6,586,067	6,764,880	74.35	5,676,383	
Paraprofessional	0	0	0.00	0	
Substitute Teachers	24,000	20,388		24,000	
Other	158,263	162,447		119,778	
Total Salaries	6,768,330	6,947,715	74.35	5,820,161	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,051,932	1,133,703		1,344,976	
Mandatory Benefits	1,688,677	1,739,466		1,602,473	
Total Employee Benefits	2,740,609	2,873,169		2,947,450	
3000 PURCHASED SERVICES					
Travel/Conferences	1,160	3,724		4,977	
Contracted Services	0	0		0	
Contracted Personnel	164,848	148,079		154,848	
Alternative Ed Tuition	20,231	12,099		12,099	
Copier Lease	45,681	45,681		47,273	
Miscellaneous	23,946	23,946		57,821	
Total Purchased Services	255,866	233,529		277,018	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	175,843	220,194		200,086	
Textbooks (Building Allocation)	0	13,365		24,615	
Textbooks (Central and Grant Allocation)	283,420	283,420		154,726	
Other Supplies	48,102	37,062		40,500	
Total Supplies & Materials	507,365	554,041		419,927	
6000 CAPITAL OUTLAY					
Instructional Equipment	40,085	40,085		28,570	
Total Capital Outlay	40,085	40,085		28,570	
7000 OTHER					
Dues/Memberships	16,596	16,596		32,822	
Other	20,000	20,000		0	
Total Other	36,596	36,596		32,822	

TOTAL	10,348,851	10,685,136	74.35	9,525,948
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Staff		3,072	63,458	0.00	56,765
Total Salaries		3,072	63,458	0.00	56,765
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		745	14,981		15,361
Total Employee Benefits		745	14,981		15,361
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	3,817	78,439	0.00	72,126
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators	0	0	0.00	0	
Classroom Teachers	48,136	69,972	0.50	48,765	
Paraprofessionals	10,776	25,518	0.00	81,980	
Other Salaries	0	0	0.00	6,311	
Total Salaries	58,912	95,490	0.50	137,056	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	20,956	37,347		99,313	
Mandatory Benefits	13,934	20,337		38,034	
Total Employee Benefits	34,891	57,684		137,347	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Personnel	0	0		0	
Other	0	0		4,880	
Total Purchased Services	0	0		4,880	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	17,286	6,310		0	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	17,286	6,310		0	
8000 Outgoing Transfers					
Payments to Other School Districts	0	4,880		0	
Total Outgoing Transfers	0	4,880		0	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	91,850
Title III-Limited English Profic.	7,880
Total	99,731

TOTAL	111,089	164,364	0.50	279,283
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Teacher Salary		1,413,763	1,295,039	15.00	1,179,090
Other Salary		0	1,081		1,081
Paraprofessional		0	0	0.00	0
Total Salaries		1,413,763	1,296,120	15.00	1,180,171
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		219,508	213,419		201,391
Mandatory Benefits		350,594	323,829		323,044
Total Employee Benefits		570,102	537,248		524,435
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	0		0
Contracted Personnel		29,118	31,218		31,218
Other		0	12,006		12,006
Total Purchased Services		29,118	43,224		43,224
5000 SUPPLIES & MATERIALS					
Teaching Supplies		36,277	28,780		28,780
Miscellaneous Supplies		13,799	4,167		4,167
Total Supplies & Materials		50,076	32,947		32,947
CAPITAL OUTLAY					
6000 Instructional Equipment		0	42,561		42,561
Total Capital Outlay		0	42,561		42,561
OTHER					
7000 Other		0	0		0
Total Other		0	0		0

TOTAL		2,063,059	1,952,100	15.00	1,823,338
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
INSTRUCTIONAL SERVICES		PRELIMINARY	FINAL		PRELIMINARY
131 Adult Education - Basic		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		31,369	41,908	0.00	41,908
Secretary		0	0	0.00	0
Aides		0	0	0.00	0
Total Salaries		31,369	41,908	0.00	41,908
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		4,542	10,383		10,383
Total Employee Benefits		4,542	10,383		10,383
3000 PURCHASED SERVICES					
Travel/Conferences		863	0		0
Contracted Personnel		0	0		0
Copier Lease		1,596	0		0
Other		2,738	0		0
Total Purchased Services		5,197	0		0
SUPPLIES & MATERIALS					
5000 Teaching Supplies		5,140	3,869		3,869
Textbooks		163	0		0
Office Supplies		0	0		0
Miscellaneous		33	0		0
Total Supplies & Materials		5,336	3,869		3,869
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	46,444	56,160	0.00	56,160
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
INSTRUCTIONAL SERVICES		PRELIMINARY	FINAL		PRELIMINARY
132 Adult Education - Secondary		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	Administrator	0	0	0.00	0
	Teachers (Part time)	21,576	39,162	0.00	39,162
	Secretary	0	0	0.00	0
	Aides	0	0	0.00	0
	Total Salaries	21,576	39,162	0.00	39,162
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	1,966		1,966
	Mandatory Benefits	7,890	9,721		10,688
	Total Employee Benefits	7,890	11,687		12,654
3000 PURCHASED SERVICES					
	Travel/Conferences	619	0		0
	Contracted Personnel	0	0		0
	Copier Lease	575	1,934		1,934
	Other	10,269	9,000		9,000
	Total Purchased Services	11,463	10,934		10,934
SUPPLIES & MATERIALS					
5000	Teaching Supplies	95	0		0
	Textbooks	117	0		0
	Office Supplies	0	0		0
	Miscellaneous	23	23		23
	Total Supplies & Materials	235	23		23
CAPITAL OUTLAY					
6000	Instructional Equipment	0	0		0
	Total Capital Outlay	0	0		0
OTHER					
7000	Dues/Memberships	0	0		0
	Other	0	0		0
	Total Other	0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	9,000
Total	9,000

TOTAL	41,164	61,806	0.00	62,773
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
212 Guidance Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	Counselors - Elementary	142,147	138,949	2.00	147,527
	Counselors - Middle School	245,458	245,458	2.00	157,908
	Counselors - High School	412,093	381,659	5.00	400,483
	Secretary - Elementary	11,891	11,910	0.36	12,371
	Secretary - Middle School	37,556	37,556	1.00	37,940
	Secretary - High School	45,436	67,937	2.00	71,106
	Other	20,200	20,010	0.78	21,172
	Total Salaries	914,781	903,479	13.14	848,507
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	174,485	170,346		163,674
	Mandatory Benefits	224,278	222,507		229,607
	Total Employee Benefits	398,764	392,852		393,281
4000 PURCHASED SERVICES					
	Purchased Services	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	151	151		113
	Total Supplies & Materials	151	151		113
7000 OTHER					
	Miscellaneous Other	0	10,289		0
	Total Supplies & Materials	0	10,289		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

WIA EI Civics	1,310
Total	1,310

TOTAL	1,313,695	1,306,771	13.14	1,241,902
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
216 Social Work Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	Social Workers	80,932	70,904	1.28	84,071
	Other	0	0		0
	Total Salaries	80,932	70,904	1.28	84,071
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	11,932	21,094		23,778
	Mandatory Benefits	20,150	18,383		23,040
	Total Employee Benefits	32,082	39,477		46,818
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0
TOTAL		113,014	110,381	1.28	130,889

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
219 Other Pupil Support Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	High School Parking Lot Attendant	30,860	27,331		0
	Hall and Event Monitors	216,920	222,396		218,847
	Extracurricular	0	0		0
	Other	0	0		0
	Total Salaries	247,780	249,727	0.00	218,847
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	374	3,305		917
	Mandatory Benefits	61,360	61,983		59,688
	Total Employee Benefits	61,734	65,288		60,605
3000 PURCHASED SERVICES					
	Purchased Services	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		0
	Total Supplies & Materials	0	0		0

TOTAL	309,514	315,015	0.00	279,452
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 221 Improvement of Instruction		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		227,332	226,191	2.00	138,871
Instructional Consultant		0	0	0.00	0
Secretary		65,445	58,786	1.25	61,741
Paraprofessional		0	0	0.00	0
Special Program and Substitute Pay		53,891	55,891	0.00	78,891
Total Salaries		346,668	340,868	3.25	279,503
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		34,896	34,090		26,513
Mandatory Benefits		86,243	84,650		76,793
Total Employee Benefits		121,139	118,740		103,306
3000 PURCHASED SERVICES					
Travel/Conferences		114,550	138,482		70,256
Contracted Personnel		0	0		0
Other		36,050	55,171		77,779
Total Purchased Services		150,600	193,653		148,035
5000 SUPPLIES & MATERIALS					
Office Supplies		1,000	1,000		1,000
Teaching/Testing Supplies		0	0		0
Miscellaneous Supplies		87,815	48,300		12,721
Total Supplies & Materials		88,815	49,300		13,721
7000 OTHER					
Dues/Memberships		10,600	10,600		10,600
Other		200	200		0
Total Other		10,800	10,800		10,600

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	2,402
Title II-Teacher/Principal Training	90,375
Title III	38,190
ABE	530
Total	131,497

TOTAL	718,022	713,361	3.25	555,165
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Media Specialist - Elementary	467,491	468,548	5.00	395,812	
Media Specialist - Middle School	85,356	85,356	1.00	86,210	
Media Specialist - High School	93,038	43,052	1.00	46,528	
Paraprofessional - Elementary	52,310	51,522	2.00	53,992	
Paraprofessional - Middle School	26,341	27,003	1.00	28,094	
Paraprofessional - High School	60,973	60,087	2.00	61,590	
Paraprofessional - Substitutes	3,200	0	0.00	0	
Other	0	0	0.00	0	
Total Salaries	788,709	735,568	12.00	672,226	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	138,910	166,128		148,321	
Mandatory Benefits	196,575	183,885		184,763	
Total Employee Benefits	335,486	350,013		333,084	
3000 PURCHASES SERVICES					
Other	0	0		1,500	
Contracted Personnel	0	0		0	
Total Other	0	0		1,500	
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary	30,000	7,500		19,000	
Educational Media - Middle School	5,000	6,097		6,121	
Educational Media - High School	5,000	14,097		12,000	
Educational Media	0	32,353		2,250	
Periodicals - Elementary	0	1,450		4,000	
Periodicals - Middle School	0	2,473		2,480	
Periodicals - High School	0	0		0	
Miscellaneous - Elementary	0	2,600		3,750	
Miscellaneous - Middle School	0	6,395		6,413	
Miscellaneous - High School	0	6,520		5,550	
Miscellaneous	0	1,500		0	
Total Supplies & Materials	40,000	80,985		61,564	
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	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators/Managers		67,732	66,716	1.00	68,409
Secretary		35,485	34,460	1.00	35,852
Paraprofessional		115,451	114,787	4.00	116,841
Other		0	0	0.00	0
Total Salaries		218,668	215,963	6.00	221,102
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		78,949	82,126		90,338
Mandatory Benefits		54,632	54,109		60,851
Total Employee Benefits		133,581	136,235		151,189
3000 PURCHASED SERVICES					
Travel/Conferences		800	800		800
Technology Consulting & Maintenance		260,205	260,205		219,325
Contracted Personnel		164,217	163,383		165,860
Licenses & Fees		60,307	65,789		27,827
Copier		1,333	1,333		1,331
Other Purchased Services		0	0		0
Total Purchased Services		486,862	491,510		415,143
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies		10,000	10,000		7,500
Office Supplies		400	400		400
Total Supplies & Materials		10,400	10,400		7,900
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0
TOTAL		849,511	854,108	6.00	795,334

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		149,577	154,237	1.03	106,111
Secretary		44,438	62,299	1.75	63,125
Other		0	0	0.00	0
Total Salaries		194,015	216,536	2.78	169,236
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		13,492	13,501		13,717
Mandatory Benefits		48,646	54,608		47,122
Total Employee Benefits		62,138	68,109		60,840
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		4,000	2,693		2,693
Total Purchased Services		4,000	2,693		2,693
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		1,704	1,704		1,278
Total Supplies & Materials		1,704	1,704		1,278
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	261,857	289,042	2.78	234,047
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Other Salaries		50,213	32,100	0.25	37,807
Total Salaries		50,213	32,100	0.25	37,807
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		6,563	3,897		3,709
Mandatory Benefits		14,153	8,231		10,575
Total Employee Benefits		20,717	12,128		14,284
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		94,900	95,989		101,000
Total Purchased Services		94,900	95,989		101,000
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		10,800	10,800		5,800
Miscellaneous		0	0		0
Total Supplies & Materials		10,800	10,800		5,800
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

TOTAL	176,629	151,017	0.25	158,891
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
231 Board of Education		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Secretary to Board	0	0	0.00	0	
Board Members	3,040	0	0.00	0	
Total Salaries	3,040	0	0.00	0	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0		0	
Mandatory Benefits	236	0		0	
Total Employee Benefits	236	0		0	
3000 PURCHASED SERVICES					
Board of Education	0	1,310		0	
Audit Services	29,250	29,250		29,250	
Legal Services	35,000	35,000		35,000	
Travel	0	0		0	
Other/Elections	25,746	27,056		25,746	
Total Purchased Services	89,996	92,616		89,996	
5000 SUPPLIES & MATERIALS					
Office Supplies	0	0		0	
Miscellaneous	0	0		0	
Total Supplies & Materials	0	0		0	
7000 OTHER					
Dues/Memberships	13,742	13,992		13,992	
Total Other	13,742	13,992		13,992	

TOTAL	107,014	106,608	0.00	103,988
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		192,655	190,747	1.00	192,654
Secretary		43,823	43,823	0.75	44,261
Total Salaries		236,478	234,570	1.75	236,915
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		8,868	8,162		9,385
Mandatory Benefits		59,111	58,681		65,409
Total Employee Benefits		67,979	66,843		74,794
3000 PURCHASED SERVICES					
Travel/Conferences		9,000	9,000		9,000
Contracted Personnel		0	0		0
Printing		500	500		500
Postage		0	0		0
Other		889	889		889
Total Purchased Services		10,389	10,389		10,389
5000 SUPPLIES & MATERIALS					
Office Supplies		1,500	1,500		1,125
Miscellaneous		0	0		0
Total Supplies & Materials		1,500	1,500		1,125
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships/Other		13,872	13,872		13,872
Total Other		13,872	13,872		13,872

TOTAL	330,218	327,173	1.75	337,094
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary	351,456	349,699	3.00	354,972	
Principals/Assistant - Middle School	231,599	229,953	2.00	233,915	
Principals/Assistants - High School	435,910	364,344	4.00	465,418	
Contracted/Substitute Principal	0	0	0.00	0	
Subtotal	1,018,965	943,996	9.00	1,054,305	
Secretaries:					
Secretaries - Elementary	368,037	363,104	10.28	368,384	
Secretaries - Middle School	99,261	106,774	3.00	108,894	
Secretaries - High School	233,597	196,974	5.44	202,769	
Secretaries - Contingency	0	10,000	0.00	0	
Substitutes, Overtime	22,000	22,000	0.00	22,000	
Subtotal	722,895	698,852	18.72	702,047	
Total Salaries	1,741,860	1,642,848	27.72	1,756,352	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	420,009	373,471		436,453	
Mandatory Benefits	438,515	412,691		493,167	
Total Employee Benefits	858,524	786,163		929,619	
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary	3,000	0		0	
Travel/Conferences - Middle School	500	426		428	
Travel/Conferences - High School	500	1,198		1,020	
Contracted Personnel	676,721	624,698	5.00	510,490	
Total Purchased Services	680,721	626,322	5.00	511,938	
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary	6,000	3,051		5,692	
Office Supplies - Middle School	1,000	5,236		5,250	
Office Supplies - High School	1,000	3,524		3,000	
Miscellaneous - Elementary	0	739		2,324	
Miscellaneous - Middle School	0	0		0	
Miscellaneous - High School	0	881		750	
Total Supplies & Materials	8,000	13,431		17,016	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships - Elementary	3,745	4,145		4,345	
Dues/Memberships - Middle School	1,605	1,605		1,605	
Dues/Memberships - High School	1,605	1,605		1,605	
Miscellaneous Other	0	23,644		0	
Total Other	6,955	30,999		7,555	

GENERAL FUND

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

5000 SUPPLIES & MATERIALS

High School Graduation and Awards

10,799

9,426

7,276

Total Supplies & Materials

10,799

9,426

7,276

TOTAL	10,799	9,426	7,276
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		227,268	227,268	2.00	229,540
Payroll		103,696	103,696	2.00	104,733
Business Clerical		107,564	105,939	2.37	97,604
Total Salaries		438,528	436,903	6.37	431,877
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		71,717	68,793		77,002
Mandatory Benefits		109,221	108,409		118,803
Total Employee Benefits		180,938	177,202		195,806
3000 PURCHASED SERVICES					
Travel/Conferences		3,625	3,625		3,625
Contracted Personnel		0	0		0
Other		3,500	3,500		3,500
Total Purchased Services		7,125	7,125		7,125
5000 SUPPLIES & MATERIALS					
Office Supplies		4,354	4,354		3,266
Miscellaneous		1,500	1,500		1,125
Total Supplies & Materials		5,854	5,854		4,391
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		591	591		591
Total Other		591	591		591

TOTAL	633,036	627,675	6.37	639,789
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 259 Other Business Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Contingency		0	0	0.00	(49,400)
Total Salaries		0	0	0.00	(49,400)
2000 EMPLOYEE BENEFITS					
Contingency		0	0		(13,368)
Mandatory Benefits		0	0		0
Mandatory Benefit - Unemployment		0	0		0
Total Employee Benefits		0	0		(13,368)
3000 PURCHASED SERVICES					
Benefit Administration Service		39,638	92,143		49,240
Insurance		6,955	4,538		4,538
Other		0	0		(44,347)
Total Purchased Services		46,593	96,681		9,431
7000 OTHER EXPENSE					
Dues/Memberships		0	0		0
Other - Miscellaneous		2,000	125		(16,886)
Bus Loan Prin/Interest Payments		0	0		0
Tax Abatements		300,000	300,000		400,000
Total Purchased Services		302,000	300,125		383,114

TOTAL	348,593	396,806	0.00	329,777
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrators		80,181	80,181	1.00	80,982
Maintenance		485,263	407,958	7.00	389,251
Secretary		42,804	42,804	1.00	43,242
Custodians		1,664,494	900,785	0.00	0
Other		15,000	171,485	0.00	15,000
Custodial Overtime		110,000	36,288	0.00	0
Maintenance Overtime		27,989	7,989	0.00	22,989
Total Salaries		2,425,731	1,647,490	9.00	551,464
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		694,778	422,331		427,888
Mandatory Benefits		678,918	443,473		170,748
Total Employee Benefits		1,373,696	865,804		598,635
3000 PURCHASED SERVICES					
Travel/Conferences		4,524	2,374		4,103
Contracted Personnel		67,839	66,821	1.00	38,050
Telephone		63,330	63,330		56,789
Water & Sewage		69,493	69,493		69,493
Waste Removal		32,287	32,287		33,179
Insurance - Property & Liability		162,854	161,645		167,488
Equipment Repair		15,000	10,000		15,000
Equipmental Rental		3,000	6,400		3,000
Building Alarm System		0	0		0
Other		408,115	1,204,431		1,850,550
Total Purchased Services		826,442	1,616,781	1.00	2,237,652
5000 SUPPLIES & MATERIALS					
Heating Fuel		649,086	489,086		539,086
Electricity		1,246,101	1,026,101		1,076,101
Motor Fuel		31,614	31,614		31,614
Custodial Supplies		88,544	88,544		5,000
Maintenance Supplies		159,268	159,268		159,268
Grounds Supplies		56,000	56,000		56,000
Other Supplies		4,000	4,535		5,185
Total Supplies & Materials		2,234,613	1,855,148		1,872,254
6000 CAPITAL OUTLAY					
Equipment/Capital Projects		58,000	18,000		52,380
Total Capital Outlay		58,000	18,000		52,380
7000-9000 OTHER					
Dues/Memberships		225	129		0
Total Other		225	129		0
TOTAL		6,918,707	6,003,352	10.00	5,312,385

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
266 Security Services		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Police Liason		56,105	50,653		51,555
Building Alarm System		11,236	11,236		11,236
Other Purchased Services		1,800	1,800		1,350
Total Purchased Services		69,141	63,689		64,141
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0
TOTAL					
		69,141	63,689	0.00	64,141

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrator	0	70,862	0.50	37,388	
Mechanics	167,849	147,642	2.00	119,884	
Bus Drivers	855,874	674,781	27.00	474,387	
Secretary	41,158	41,931	1.25	43,120	
Paraprofessional	71,196	56,464	4.00	56,464	
Bus Driver Substitutes	65,000	65,000	0.00	65,000	
Bus Driver Overtime	56,309	46,309	0.00	56,309	
Other	1,000	4,609	0.00	22,989	
Total Salaries	1,258,386	1,107,598	34.75	875,541	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	470,159	442,607		391,407	
Mandatory Benefits	347,401	297,912		265,977	
Total Employee Benefits	817,561	740,519		657,385	
3000 PURCHASED SERVICES					
Travel/Conferences	1,381	1,755		326	
Contracted Personnel	82,226	0		0	
Vehicle Insurance	22,325	22,412		23,084	
Other	40,189	49,485		51,078	
Total Purchased Services	146,121	73,652		74,488	
5000 SUPPLIES & MATERIALS					
Gasoline	223,764	175,330		215,728	
Bus Parts/Tires/Batteries	80,450	95,450		95,450	
Other	13,850	8,050		8,850	
Total Supplies & Materials	318,064	278,830		320,028	
6000 CAPITAL OUTLAY					
Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	300	135		300	
Total Other	300	135		300	

TOTAL	2,540,432	2,200,735	34.75	1,927,742
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
281 Planning Research Development		BUDGET	BUDGET	FTE	BUDGET

3000 PURCHASED SERVICES

Purchased Service	0	4,500	2,400
Total Purchased Services	0	4,500	2,400

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

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

TOTAL	0	4,500	0.00	2,400
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	0		0
Secretary		0	0		0
Other		0	0		5,698
Total Salaries		0	0	0.00	5,698
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		2	0		1,554
Total Employee Benefits		2	0		1,554
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		11,900	11,900		0
Postage/Advertising/Printing		119,824	89,824		77,022
Other		10,660	10,660		10,660
Total Purchased Services		142,384	112,384		87,682
5000 SUPPLIES & MATERIALS					
Supplies		2,385	2,385		1,788
Total Supplies & Materials		2,385	2,385		1,788
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		100	100		100
Total Other		100	100		100

TOTAL	144,871	114,869	0.00	96,822
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		135,422	135,422	1.00	136,777
Secretary		0	0	0.00	0
Total Salaries		135,422	135,422	1.00	136,777
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		15,316	13,249		17,545
Mandatory Benefits		33,537	33,151		37,489
Total Employee Benefits		48,854	46,399		55,034
3000 PURCHASED SERVICES					
Travel/Conferences		24,206	13,431		3,600
Contracted Personnel		59,887	59,887	1.00	57,878
Advertising/Printing		3,000	3,000		3,000
Other		18,620	18,620		18,620
Total Purchased Services		105,713	94,938	1.00	83,098
5000 SUPPLIES & MATERIALS					
Supplies		2,200	2,200		1,650
Total Supplies & Materials		2,200	2,200		1,650
6000 CAPITAL OUTLAY					
Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		560	560		560
Other		117	117		117
Total Other		677	677		677

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	500
Total	500

TOTAL	292,866	279,637	2.00	277,236
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
284 Information Management Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator/Manager	101,048	101,048	2.00	102,059	
Secretary	0	0	0.00	0	
Other	0	0	0.00	0	
Total Salaries	101,048	101,048	2.00	102,059	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	35,279	37,801		39,051	
Mandatory Benefits	25,025	25,205		27,978	
Total Employee Benefits	60,304	63,006		67,029	
3000 PURCHASED SERVICES					
Travel/Conferences	500	500		500	
Contracted Personnel	0	0		0	
Other	37,620	37,620		37,620	
Total Purchased Services	38,120	38,120		38,120	
5000 SUPPLIES & MATERIALS					
Supplies	1,500	1,500		1,500	
Total Supplies & Materials	1,500	1,500		1,500	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	500	0		0	
Total Other	500	0		0	

TOTAL	201,472	203,674	2.00	208,708
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Secretaries		75,175	74,092	2.00	75,937
Substitute Secretary		0	0	0.00	0
Total Salaries		75,175	74,092	2.00	75,937
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		31,277	30,228		33,722
Mandatory Benefits		18,719	18,464		20,800
Total Employee Benefits		49,996	48,692		54,522
3000 PURCHASED SERVICES					
Travel/Conferences		140	0		0
Contracted Personnel		0	0		0
Equipment Rental/Maintenance		10,307	10,307		10,610
Postage/Printing/Other		10,294	10,294		10,294
Total Purchased Services		20,741	20,601		20,904
5000 SUPPLIES & MATERIALS					
Supplies		3,100	3,100		2,450
Total Supplies & Materials		3,100	3,100		2,450
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

TOTAL	149,012	146,485	2.00	153,812
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
291 Other Pupil Services		BUDGET	BUDGET	FTE	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		0	500		500
Total Purchased Services		0	500		500
5000 SUPPLIES & MATERIALS					
Supplies		0	0		0
Total Supplies & Materials		0	0		0
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	0	500	0.00	500
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
NEA Release Time		20,440	20,851	0.25	21,059
Auditorium Manager		42,536	48,480	0.00	48,965
Auditorium Technicians		20,000	20,000	0.00	20,000
Co-ops		51,393	51,393	0.00	0
Other		0	0	0.00	0
Total Salaries		134,369	140,724	0.25	90,024
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,368	11,511		12,658
Mandatory Benefits		33,274	34,986		24,629
Total Employee Benefits		44,642	46,497		37,288
3000 PURCHASED SERVICES					
Miscellaneous		670	670		670
Total Purchased Services		670	670		670
5000 SUPPLIES & MATERIALS					
Supplies		5,173	5,173		3,880
Total Supplies & Materials		5,173	5,173		3,880
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	184,854	193,064	0.25	131,862
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 331 Community Activities		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Paraprofessional		0	38,794		17,328
Total Salaries		0	38,794	0.00	17,328
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	9,625		4,729
Total Employee Benefits		0	9,625		4,729
3000 PURCHASED SERVICES					
Other Purchased Services		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES AND MATERIALS					
Supplies		0	1,676		3,278
Total Supplies & Materials		0	1,676		3,278

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Title III Lep	22,057
Title I	3,278
Total	25,335

TOTAL	0	50,095	0.00	25,335
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 361 Welfare Activities	2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
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5000 SUPPLIES AND MATERIALS

Supplies	0	2,200		3,498
Total Supplies & Materials	0	2,200		3,498

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title I	3,498
Total	3,498

TOTAL	0	2,200	0.00	3,498
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
371 Non-Public School Pupils		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Other Purchased Services		16,921	19,817		19,472
Total Purchased Services		16,921	19,817		19,472

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Title II, Part A -Teach/Prin Training	19,472
Total	19,472

TOTAL	16,921	19,817	0.00	19,472
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
391 Community Services		BUDGET	BUDGET	FTE	BUDGET

3000 PURCHASED SERVICES

Other Purchased Services	2,000	0	0
Total Purchased Services	2,000	0	0

TOTAL	2,000	0	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund		478,188	467,826		288,887
Bus Loan Principal/Interest Payment		121,512	121,512		116,968
Subgrantee Disbursement		0	0		0
Total Outgoing Transfers and Other		599,700	589,338		405,855
9000 FUND MODIFICATION					
Indirect Costs (grants)		0	0		0
Total Fund Modification		0	0		0
TOTAL		599,700	589,338	0.00	405,855

General Fund – Special Education

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
113 HS Instruction		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher	34,083	24,572			0
Paraprofessional	0	0			0
Other	0	0			0
Total Salaries	34,083	24,572	0.00		0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0			0
Mandatory Benefits	8,262	5,972			0
Total Employee Benefits	8,262	5,972			0
3000 PURCHASED SERVICES					
Travel/Conferences	49,650	40,050			0
Total Purchased Services	49,650	40,050			0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies	50,229	26,425			0
Total Supplies & Materials	50,229	26,425			0

TOTAL	142,224	97,019	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 119 Summer School		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Teacher		2,880	1,824	0.00	0
Paraprofessional		2,170	0	0.00	0
Other		150	0	0.00	0
Total Salaries		5,200	1,824	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		1,287	419		0
Total Employee Benefits		1,287	419		0
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		400	0		0
Total Supplies & Materials		400	0		0

TOTAL	6,887	2,243	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	62,312	62,403	1.00	66,898	
Teachers - Resource Room	3,135,519	3,182,390	37.50	2,981,692	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Teachers - ARRA	0	0	0.00	0	
Contingency Teacher	42,626	0	2.00	89,500	
Substitute Teachers	12,958	12,958		12,958	
Other	0	0		0	
Total Teachers	3,253,415	3,257,751	40.50	3,151,048	
Paraprofessionals					
Paraprofessionals - Early Childhood	25,291	25,926	1.00	26,974	
Paraprofessionals - Resource Room	683,472	706,650	28.00	732,645	
Contingency Paraprofessional	20,202	0	2.00	40,990	
Substitute/Other Paraprofessionals	13,000	13,000		13,000	
Total Paraprofessionals	741,965	745,576	31.00	813,609	
Total Salaries	3,995,380	4,003,327	71.50	3,964,657	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	922,736	954,726		1,131,302	
Mandatory Benefits	992,502	998,528		1,086,697	
Total Employee Benefits	1,915,238	1,953,254		2,217,999	
3000 PURCHASED SERVICES					
Travel/Conferences	100	100		0	
Contracted Personnel	80,221	80,221		80,221	
Contracted Services	0	0		0	
Other	111,100	11,100		11,100	
Total Purchased Services	191,421	91,421		91,321	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	3,281	25,094		938	
Miscellaneous Supplies	33,638	0		0	
Total Supplies & Materials	36,919	25,094		938	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Miscellaneous Other	0	17,453		0	
Total Other	0	17,453		0	
8000 PAYMENTS TO OTHER PUBLIC SCHOOLS					
Tuition	847,621	814,403		905,708	
Total Other	847,621	814,403		905,708	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

IDEA Flowthrough	978,383			
IDEA TRANS	500			
IDEA Preschool	23,323			
Total	1,002,206			
TOTAL	6,986,579	6,904,952	71.50	7,180,622

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
213 Health Services		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
OT and PT Services		208,500	208,500		212,460
Total Purchased Services		208,500	208,500		212,460
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0
7000 OTHER					
Miscellaneous Other		0	1,318		0
Total Other		0	1,318		0

TOTAL	208,500	209,818	0.00	212,460
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 214 Psychological Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Psychologists		46,519	62,335	0.50	23,264
Other		0	0	0.00	0
Total Salaries		46,519	62,335	0.50	23,264
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		40,950	14,573		9,551
Mandatory Benefits		11,518	15,475		6,354
Total Employee Benefits		52,467	30,048		15,905
3000 PURCHASED SERVICES					
Travel/Conferences		100	100		100
Contracted Personnel		0	0		0
Other		0	0		0
Total Purchased Services		100	100		100
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		1,125	1,125		844
Total Supplies & Materials		1,125	1,125		844
7000 OTHER					
Miscellaneous Other		0	2,153		0
Total Other		0	2,153		0

TOTAL	100,211	95,761	0.50	40,113
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Speech & Language Therapists	765,122	732,917	9.20	737,556	
Other	0	0	0.00	0	
Total Salaries	765,122	732,917	9.20	737,556	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	142,821	138,922		146,048	
Mandatory Benefits	189,718	182,280		201,645	
Total Employee Benefits	332,539	321,201		347,693	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Prsonnel	0	0		0	
Other	0	0		0	
Total Purchased Services	0	0		0	
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies	2,025	2,025		1,519	
Total Supplies & Materials	2,025	2,025		1,519	
7000 OTHER					
Miscellaneous Other	0	7,739		0	
Total Other	0	7,739		0	
TOTAL		1,099,686	1,063,882	9.20	1,086,767

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 216 Social Work Services		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
	Social Workers	365,218	329,677	5.12	336,282
	Other	0	0	0.00	0
	Total Salaries	365,218	329,677	5.12	336,282
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	62,993	55,318		59,112
	Mandatory Benefits	90,874	82,217		92,161
	Total Employee Benefits	153,868	137,536		151,273
3000 PURCHASED SERVICES					
	Travel/Conferences	72	72		0
	Contracted Personnel	0	0		0
	Other	0	0		0
	Total Purchased Services	72	72		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	1,500	1,500		1,125
	Total Supplies & Materials	1,500	1,500		1,125
7000 OTHER					
	Miscellaneous Other	0	5,102		0
	Total Other	0	5,102		0

TOTAL	520,658	473,887	5.12	488,680
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 218 Teacher Consultant		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Teacher Consultants		560,528	561,808	6.50	568,723
Other		0	0	0.00	0
Total Salaries		560,528	561,808	6.50	568,723
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		106,281	81,790		90,273
Mandatory Benefits		142,889	139,644		155,407
Total Employee Benefits		249,170	221,434		245,681
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		2,175	2,175		1,631
Total Supplies & Materials		2,175	2,175		1,631
7000 OTHER					
Miscellaneous Other		0	6,629		0
Total Other		0	6,629		0

TOTAL	811,873	792,046	6.50	816,035
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
221 Improvement of Instruction		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	0	0	0		0
Secretary	0	0	0		0
Other	0	14,000	0		0
Total Salaries	0	14,000	0.00		0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0	0		0
Mandatory Benefits	0	3,443	0		0
Total Employee Benefits	0	3,443			0
3000 PURCHASED SERVICES					
Travel/Conferences	0	0	0		0
Contracted Personnel	0	0	0		0
Miscellaneous	0	274,600	0		0
Total Purchased Services	0	274,600			0
5000 SUPPLIES & MATERIALS					
Office Supplies	0	0	0		0
Other Supplies	0	43,000	0		0
Total Supplies & Materials	0	43,000			0
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0	0		0
Total Capital Outlay	0	0			0
7000 OTHER					
Dues/Memberships	0	0	0		0
Total Other	0	0			0

TOTAL	0	335,043	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
225 Computer-Assisted Instruction		BUDGET	BUDGET	FTE	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	5,000		0
Total Purchased Services		0	5,000		0
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Other Supplies		0	150,751		0
Total Supplies & Materials		0	150,751		0
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	0	155,751	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
1000 SALARIES					
Administrator		0	114,679	1.00	117,589
Secretary		35,485	34,460	1.00	35,852
Other		0	0	0.00	0
Total Salaries		35,485	149,139	2.00	153,441
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		17,414	18,256		18,866
Mandatory Benefits		8,836	17,136		19,203
Total Employee Benefits		26,250	35,392		38,069
3000 PURCHASED SERVICES					
Travel/Conferences		1,300	1,300		1,300
Contracted Personnel		133,715	0		0
Miscellaneous		0	0		0
Total Purchased Services		135,015	1,300		1,300
5000 SUPPLIES & MATERIALS					
Office Supplies		639	639		479
Other Supplies		199	199		149
Total Supplies & Materials		838	838		629
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	1,780		0
Total Other		0	1,780		0

TOTAL	197,588	188,449	2.00	193,438
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2009-10	2009-10		2010-11
SUPPORT SERVICES		PRELIMINARY	FINAL		PRELIMINARY
271 Pupil Transportation		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Pupil Transportation		500	500		500
Total Purchased Services		500	500		500

TOTAL	500	500	500
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General Fund – Community Services

GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2009-10		2010-11
118 Preschool		PRELIMINARY	FINAL	FTE	PRELIMINARY
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Administrator	21,346	24,854	0.00	0	
Teachers	158,572	157,121	9.00	190,169	
Secretary	18,643	19,721	0.63	20,330	
Custodian	23,057	0	0.00	0	
Other	81,657	81,657	8.00	83,101	
Total Salaries	303,275	283,353	17.63	293,600	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	23,673	32,977		36,330	
Mandatory Benefits	75,954	70,535		80,244	
Total Employee Benefits	99,627	103,512		116,573	
3000 PURCHASED SERVICES					
Travel/Conferences	3,900	3,900		4,500	
Contracted Personnel	0	0		0	
Other	9,387	19,930		36,400	
Total Purchased Services	13,287	23,830		40,900	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	14,000	14,000		9,625	
Miscellaneous Supplies	13,170	11,120		18,750	
Total Supplies & Materials	27,170	25,120		28,375	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Refunds	5,600	5,600		6,000	
Dues/Memberships	0	0		0	
Total Other	5,600	5,600		6,000	

TOTAL	448,959	441,415	17.63	485,448
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2009-10		2010-11
311 Community Services		PRELIMINARY	FINAL	FTE	PRELIMINARY
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Administrator	112,064	112,064	1.00	113,185	
Secretaries	80,181	80,180	2.00	82,537	
Other	0	0	0.00	0	
Total Salaries	192,245	192,244	3.00	195,722	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	14,061	12,156		14,169	
Mandatory Benefits	48,544	48,164		54,461	
Total Employee Benefits	62,605	60,319		68,629	
3000 PURCHASED SERVICES					
Travel/Conferences	2,021	3,721		2,021	
Contracted Personnel	0	0		0	
Other	49,182	49,182		49,002	
Total Purchased Services	51,203	52,903		51,023	
5000 SUPPLIES & MATERIALS					
Supplies	4,158	3,258		2,444	
Total Supplies & Materials	4,158	3,258		2,444	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	2,800	2,000		2,000	
Total Other	2,800	2,000		2,000	

TOTAL	313,011	310,725	3.00	319,818
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2009-10		2010-11
321 Community Recreation		PRELIMINARY	FINAL	FTE	PRELIMINARY
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Facilitators		85,361	87,700	3.00	87,584
Swimming		13,982	24,982	10.00	23,012
Academics/Enrichment		50,773	68,430	0.00	0
Total Salaries		150,116	181,112	13.00	110,596
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		11,149	10,247		10,247
Mandatory Benefits		37,160	44,967		30,529
Total Employee Benefits		48,310	55,213		40,776
3000 PURCHASED SERVICES					
Instructional Services		227,615	139,615		110,000
Travel/Conferences		700	700		700
Contracted Personnel		0	0		0
Other		35,000	36,000		35,000
Total Purchased Services		263,315	176,315		145,700
5000 SUPPLIES & MATERIALS					
Supplies		4,413	4,413		3,310
Total Supplies & Materials		4,413	4,413		3,310
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		14,000	14,000		13,000
Other		0	0		0
Total Other		14,000	14,000		13,000

TOTAL	480,154	431,053	13.00	313,382
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2009-10	2009-10		2010-11
351 Care of Children		PRELIMINARY	FINAL		PRELIMINARY
		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	67,732	67,732	1.00	75,409	
Secretary	39,275	39,275	1.00	39,672	
Child Care Leaders	211,033	210,425	32.00	383,318	
Child Care Workers	356,870	356,870	30.00	160,818	
Grant Funded	0	0	0.00	0	
Total Salaries	674,910	674,302	64.00	659,217	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	87,091	78,216		93,321	
Mandatory Benefits	168,772	168,116		181,114	
Total Employee Benefits	255,863	246,332		274,435	
3000 PURCHASED SERVICES					
Travel/Conferences	2,800	2,800		3,925	
Contracted Personnel	0	0		0	
Other	23,000	23,000		17,000	
Total Purchased Services	25,800	25,800		20,925	
5000 SUPPLIES & MATERIALS					
Supplies	41,500	41,500		30,050	
Total Supplies & Materials	41,500	41,500		30,050	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Refunds	1,000	1,000		1,000	
Total Other	1,000	1,000		1,000	

TOTAL	999,073	988,934	64.00	985,627
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SCHOOL SERVICE FUNDS

Athletic Fund
Food Service Fund

ATHLETIC FUND

210 ATHLETIC FUND		2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
RECEIPTS					
Gate Receipts		71,000	71,000		71,000
Hockey Receipts		5,000	5,000		5,000
Pay-to-participate Receipts		212,500	212,500		425,000
Miscellaneous Revenue		0	0		0
TOTAL RECEIPTS		288,500	288,500		501,000
DISBURSEMENTS					
1000 SALARIES					
Coaches		388,059	355,492		355,492
Game Techs/Supervision		20,625	20,625		24,750
Total Salaries		408,684	376,117	0.00	380,242
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		101,155	93,353		103,759
Total Employee Benefits		101,155	93,353		103,759
3000 PURCHASED SERVICES					
Professional/Technical		117,979	148,162		149,337
Travel/Conferences		2,900	2,900		2,900
Other		57,350	57,350		57,350
Total Purchased Services		178,229	208,412		209,587
5000 SUPPLIES & MATERIALS					
Office		500	500		500
Uniforms		12,120	12,120		47,950
Other		39,000	39,000		20,850
Total Supplies & Materials		51,620	51,620		69,300
6000 CAPITAL OUTLAY					
Instructional Equipment		5,000	5,000		5,000
Total Capital Outlay		5,000	5,000		5,000
7000 OTHER					
Dues/Memberships		17,000	16,825		17,000
Other		5,000	5,000		5,000
Total Other		22,000	21,825		22,000
TOTAL DISBURSEMENTS		766,688	756,326		789,887
EXCESS RECEIPTS (DISBURSEMENTS)		(478,188)	(467,826)		(288,887)

TRANSFER TO (FROM) GENERAL FUND	(478,188)	(467,826)	(288,887)
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FOOD SERVICE FUND

250 FOOD SERVICE FUND	2009-10 PRELIMINARY BUDGET	2009-10 FINAL BUDGET	FTE	2010-11 PRELIMINARY BUDGET
RECEIPTS				
Investment Income	6,060	2,860		6,060
Student Cash Sales	1,824,426	1,892,000		1,824,426
Adult Cash Sales	35,030	26,030		35,030
Miscellaneous Income	49,526	49,526		49,526
Federal/State Reimbursement	198,822	352,137		313,137
Entitlement Commodities	79,286	81,688		70,000
TOTAL RECEIPTS	2,193,149	2,404,241		2,298,179
DISBURSEMENTS				
1000 SALARIES				
Administrator	73,498	73,498	1.00	74,233
Secretary	39,632	38,607	1.10	40,041
Food Service Employees	485,078	464,506	28.00	436,252
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	656,208	634,611	30.10	608,526
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	307,526	343,881		298,515
Mandatory Benefits	180,687	178,497		186,273
Total Employee Benefits	488,213	522,378		484,788
3000 PURCHASED SERVICES				
Travel/Conferences	3,216	3,450		2,520
Other	33,037	26,637		33,038
Total Purchased Services	36,253	30,087		35,558
5000 SUPPLIES & MATERIALS				
Food Costs	1,115,086	988,059		1,030,879
Paper Costs	69,208	59,208		49,002
Other	1,494	994		994
Total Supplies & Materials	1,185,789	1,048,262		1,080,875
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	3,717	3,567		3,717
Capital Outlay	12,240	1,240		6,640
Other	2,314	2,314		2,274
Total Other	18,271	7,121		12,631
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	2,554,735	2,412,459		2,392,378
EXCESS RECEIPTS (DISBURSEMENTS)	(361,586)	(8,218)		(94,199)
June 30, 2009 Equity	446,430			
June 30, 2010 Equity (Estimated)		438,212		
June 30, 2011 Equity (Estimated)				344,013

SINKING FUND

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

	2009-10 Final Amended Budget	2010-11 Preliminary Budget
Taxable Value Data:		
City of Novi	2,164,362,030	1,955,817,880
City of Wixom	2,549,080	3,084,290
Novi/Northville Transfer (183)	131,439,560	111,791,550
South Lyon/Novi Transfer (184)	86,793,640	75,463,760
Total	2,385,144,310	2,146,157,480
Tax Rate:	0.4932	0.4932
Estimated Taxes:	1,176,353	1,058,485
Uncollectable: 3.00%	35,291	31,755
TOTAL ESTIMATED TAXES:	1,141,062	1,026,730
RECEIPTS		
Taxes	1,141,062	1,026,730
Interest	1,997	1,797
TOTAL RECEIPTS:	1,143,059	1,028,527
DISBURSEMENTS:		
Village Oaks Entrance Loop and Parking Lot Reconstruction	345,564	
Parkview Re-Roof	313,135	
High School Trainer Room Training	34,141	
Novi Meadows Track Tear-out, New Sprinkler System	62,523	
Middle School Track Repairs	257,176	
High School Stadium Bleacher Repairs	48,162	
Orchard Hills Café tile, paint, spruce up	17,142	
Orchard Hills Curbing Repairs	22,120	
Village Oaks Café tile, paint, spruce up	72,373	
Village Oaks Principal office window	10,435	
Parkview Café tile, paint, spruce up	23,095	
Parkview Lower el playground re-do	89,229	
Parkview Walkway to connect 11 Mile sidewalk	21,330	
Parkview Operable wall replacements-cafeteria, stage	41,003	
Orchard Hills Re-Roof	1,434	121,000
Novi Woods Operable wall markerboard reface		8,000
District Signage revisions		30,000
District Parking Lot Repairs		148,000
High School Replace Kitchen Air Handler		70,000
Novi Meadows/ITC Replace Tile WallExterior Enclosure		25,000
Novi Meadows/ITC Generator for Control Room		130,000
District Planned Replacement Lighting to T-8's		100,000
High School Replace Pool Air/Water Envir. System, Re-Pipe Lines		* 50,000
Educational Serv. Bldg Roof Ventilation Re-Design		* 25,000
High School Tennis Court Repairs		* 50,000
High School Stadium Concession-heat, restroom refurbish		* 8,000
High School Stadium ADA Wheelchair Area		* 5,000
High School Baseball Field Restroom and Dugouts		* 20,000
High School Locker Room Repairs (tile, plumbing, benches, lighting)		* 5,000
ITC/Preschool, Parkview, ESB Handicap Doors		* 3,000
Deerfield, Novi Meadows		
Novi Woods, ITC, ESB Outdoor Storage Closets		* 20,000
TOTAL DISBURSEMENTS:	1,358,862	818,000
Excess Receipts (Disbursements)	(215,802)	210,527
June 30, 2009 Equity	1,872,051	
June 30, 2010 Equity (estimated)	1,656,249	1,656,249
June 30, 2011 Equity (estimated)		1,866,776

* Year One of Two-Year Projects

DEBT FUNDS

1993 Debt Fund

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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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

2007 Debt Fund

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

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

DEBT FUND TAXABLE VALUE ANALYSIS

<u>DEBT FUND</u>	<u>DEBT FUND MILLAGE</u>	<u>CITY OF NOVI</u>	<u>CITY OF WIXOM</u>	<u>N'VILL/NOVI TRANS. (183)</u>	<u>NOVI/W.L. TRANS. (275)</u>	<u>NOVI/N'VILLE TRANS. (651)</u>	<u>S. LYON/NOVI TRANS. (184)</u>
2001	2.0300	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2002 R (Ref. portion of 1995)	1.2700	1,955,817,880	3,084,290	111,791,550	0	0	0
2005 R (Ref. portion of 1998)	0.6800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007 R (Ref. portion of 1997-w/ 1993 Refunding)	0.8000	1,955,817,880	3,084,290	111,791,550	15,748,150	4,224,900	0
2007 R (Ref. portion of 1997-w/o 1993 Refunding)	0.1800	1,955,817,880	3,084,290	111,791,550	0	0	0
2007 R (Ref. portion of 2001)	1.0500	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007	0.8800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
TOTAL	5.8900						

SUMMARY:

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

NOVI COMMUNITY SCHOOL DISTRICT
2010-2011 BUDGET

Year	1993 DEBT FUND		2001 DEBT FUND		2002 DEBT FUND (Refin.)		2005 DEBT FUND (Refin.)	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2010-11			4,225,000	174,282	1,785,000	826,436	1,075,000	400,063
2011-12					1,770,000	755,036	1,075,000	362,438
2012-13					1,740,000	695,740	1,075,000	320,781
2013-14					1,740,000	608,740	1,075,000	267,031
2014-15					1,715,000	544,360	1,100,000	220,000
2015-16					1,700,000	475,760	1,100,000	165,000
2016-17					1,680,000	407,760	1,100,000	110,000
2017-18					1,675,000	323,760	1,100,000	54,998
2018-19					1,670,000	240,010		
2019-20					1,665,000	156,510		
2020-21					1,665,000	73,257		
2021-22								
TOTAL	0	0	4,225,000	174,282	18,805,000	5,107,369	8,700,000	1,900,311
Total P&I:	0		4,399,282		23,912,369		10,600,311	

Year	2007 DEBT FUND (Refin.) (1997 Portion Only-w/ 1993R)	
	Principal	Interest
2010-11	1,226,020	483,551
2011-12	1,280,048	434,510
2012-13	1,267,580	370,507
2013-14	1,259,268	307,128
2014-15	1,242,644	244,165
2015-16	1,226,020	182,033
2016-17	1,217,708	120,732
2017-18	1,196,928	59,846
2018-19		
2019-20		
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		
2025-26		
2026-27		
TOTAL	9,916,216	2,202,472

2007 DEBT FUND (Refin.) (1997 Portion Only-w/o 1993R)	Principal	Interest
	248,980	98,199
	259,952	88,240
	257,420	75,243
	255,732	62,372
	252,356	49,585
	248,980	36,967
	247,292	24,518
	243,072	12,154
	2,013,784	447,278

2007 DEBT FUND (Refin.) (2001 Portion Only)	Principal	Interest
	0	2,326,800
	4,305,000	2,326,800
	4,380,000	2,111,550
	4,455,000	1,892,550
	4,530,000	1,669,800
	4,600,000	1,443,300
	4,670,000	1,213,300
	4,720,000	979,800
	4,725,000	743,800
	4,670,000	554,800
	4,615,000	368,000
	4,585,000	183,400
	50,255,000	15,313,900

2007 DEBT FUND	Principal	Interest
	700,000	1,134,688
	925,000	1,106,688
	1,150,000	1,069,688
	1,200,000	1,023,688
	1,275,000	975,688
	1,325,000	924,688
	1,375,000	871,688
	1,425,000	816,688
	1,500,000	759,688
	1,575,000	684,688
	1,650,000	617,750
	1,775,000	547,626
	1,875,000	458,876
	1,925,000	365,126
	1,975,000	268,876
	2,000,000	180,000
	<u>2,000,000</u>	<u>90,000</u>
	25,650,000	11,896,134

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

2,461,062

37,546,134

157,106.746

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

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

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

DEBT FUND MILLAGES

2010-11 Taxable Value:	2,146,157,480	2,070,893,720	2,146,157,480	2,090,666,770	2,070,893,720	2,146,157,480	2,146,157,480	TOTAL
	1.8700	1.1900	0.6400	0.7200	0.1400	1.0000	0.7000	6.2600
2009-10 Millage Rate:	2.0300	1.2700	0.6800	0.8000	0.1800	1.0500	0.8800	6.8900
2010-11 Millage Rate	0.1600	0.0800	0.0400	0.0800	0.0400	0.0500	0.1800	0.6300
Difference (prior year to current year)								
REVENUES:								
Taxes	4,356,700	2,629,781	1,459,387	1,672,533	372,725	2,253,465	1,888,619	14,633,210
Interest	26,140	15,779	8,756	10,035	2,236	13,521	11,332	87,799
Inter fund Trans.	0	0	0	0	0	0	0	0
Other								
TOTAL REVENUES:	4,382,840	2,645,560	1,468,143	1,682,569	374,961	2,266,986	1,899,950	14,721,009
DISBURSEMENTS:								
Principal	4,225,000	1,785,000	1,075,000	1,226,020	248,980	0	700,000	9,260,000
Interest	174,282	826,436	400,063	483,551	98,199	2,326,800	1,134,688	5,444,019
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:	4,399,782	2,612,436	1,476,063	1,710,071	347,679	2,327,300	1,835,688	14,709,019
EXCESS REC. (DISB.)	(16,942)	33,124	(7,920)	(27,502)	27,282	(60,314)	64,262	11,990
2010 EQUITY (Estimated)	234,657 0	98,282 0	84,316	97,490	29,813 0	184,179 0	25,231	753,968
2011 EST. EQUITY	217,715	131,406	76,396	69,988	57,095	123,865	89,493	765,958