

NOVI COMMUNITY SCHOOL DISTRICT

2010-2011

BUDGET



**Winter Amendment
March, 2011**

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

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

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

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

REVENUE	
Local	26,489,951
State	33,986,474
Intermediate	4,739,106
Federal	3,367,587
Other	<u>146,000</u>
TOTAL REVENUE	68,729,118
Unappropriated Fund Balance	<u>317,148</u>
TOTAL AVAILABLE TO APPROPRIATE	69,046,266

BE IT FURTHER RESOLVED, that of the total available to appropriate in the General Fund, \$69,046,266 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Instruction	
Basic Instruction	35,944,983
Added Needs	9,452,386
Adult Ed	121,181
Support Services	
Pupil Support	4,229,532
Instructional Staff Support	3,352,761
General Administration	472,023
School Administration	3,214,882
Business Services	1,041,508
Operation & Maintenance	5,451,441
Transportation	2,002,929
Other Central Support	959,698
Community Services	2,183,330
Other-Transfers and Financing	<u>619,612</u>
TOTAL APPROPRIATED	69,046,266

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

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

REVENUE

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

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

EXPENDITURES

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

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

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

REVENUE:

Property Tax	1,026,730
Interest	1,797
Other	<u>0</u>
TOTAL REVENUE:	1,028,527
Unappropriated Fund Balance	<u>(598,152)</u>
TOTAL AVAILABLE TO APPROPRIATE	430,375

BE IT FURTHER RESOLVED, that of the total available to appropriate in the Sinking Funds, \$430,375 is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Maintenance & Repair	<u>430,375</u>
TOTAL APPROPRIATED	430,375

Approved:	24-Jun-10
Amended:	2-Dec-10
Amended:	3-Mar-11

SUMMARY DATA

**GENERAL APPROPRIATIONS ACT
2010-11 Budget**

SUMMARY STATEMENT OF REVENUES AND DISBURSEMENTS

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

RECEIPTS

Local Sources	26,489,951
State sources	33,986,474
Intermediate Sources	4,739,106
Federal Sources	3,367,587
Other	146,000
	<hr/>
Total Receipts	68,729,118

DISBURSEMENTS

General Education	56,832,805
Special Education	10,090,763
Community Services	2,122,698
	<hr/>
Total Disbursements	69,046,266

EXCESS RECEIPTS (DISBURSEMENTS) (317,148)

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

June 30, 2011 Equity (Estimated)	9,209,307
% of Projected Equity to Disbursements	13.34%

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

MILLAGE ANALYSIS

	<u>CURRENT AUTHORIZED</u>	<u>TOTAL HEADLEE DEDUCT</u>	<u>TOTAL HOLD HARM. DEDUCT</u>	<u>TOTAL MBT EXEMPTION</u>	<u>2010-11 ACTUAL LEVY</u>
GENERAL OPERATING:					
HOMESTEADS:					
Local Millage:					
General Operating	0.0000	0.0000	Not Applicable	0.0000	0.0000
Hold Harmless	5.4900	0.0000	2.3601	0.0000	3.1299
Recreational Millage	0.9800	0.0000	Not Applicable	Not Applicable	0.9800
Sinking Fund	0.5000	0.0068	Not Applicable	Not Applicable	0.4932
State Millage:	6.0000				6.0000
TOTAL HOMESTEADS:	12.9700	0.0068	2.3601	0.0000	10.6031

INDUSTRIAL- PERSONAL

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

COMMERICAL - PERSONAL

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

NON - HOMESTEADS:

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

DEBT FUNDS:

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

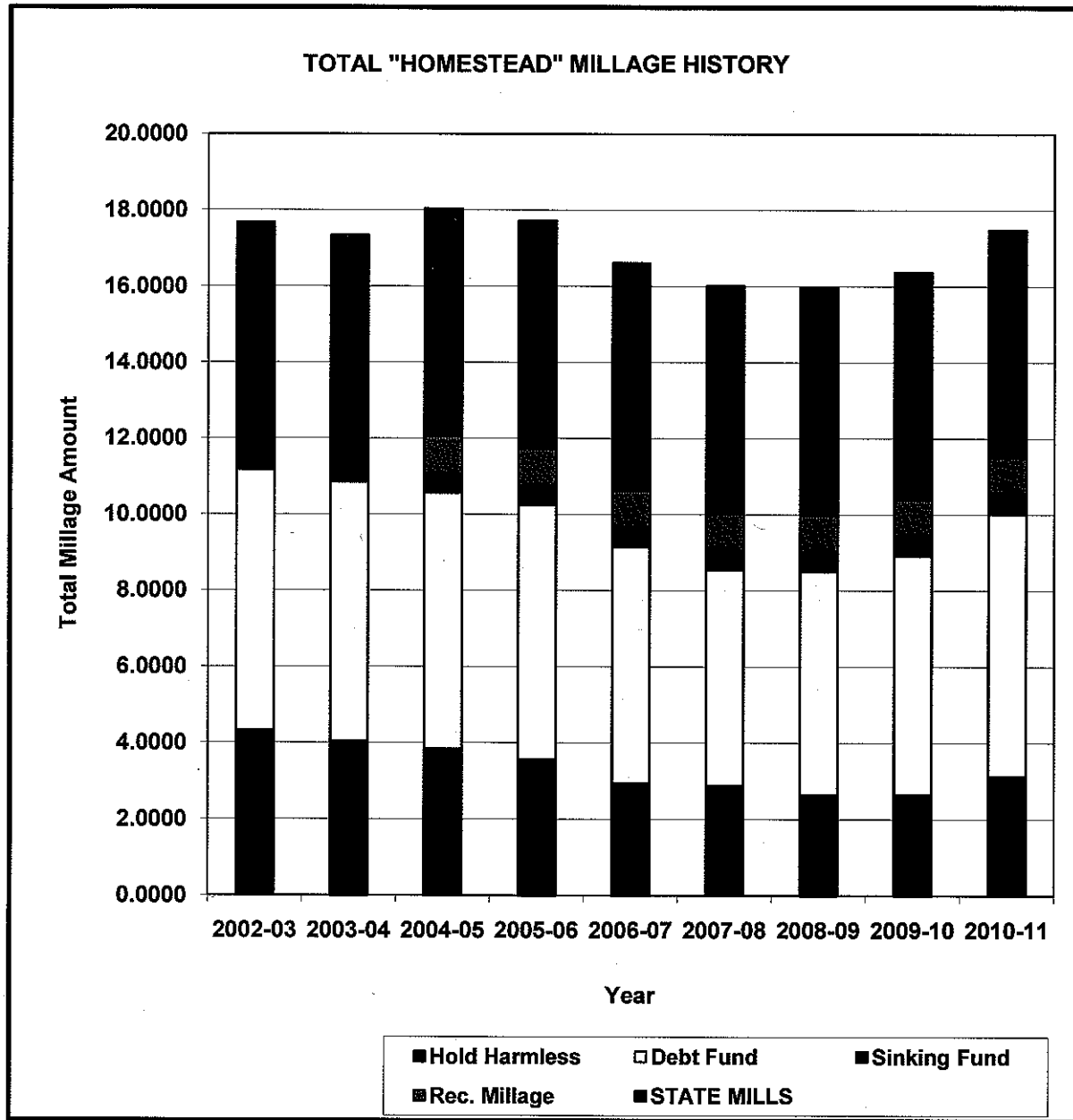
SUMMARY OF 2010-11 TOTAL LEVY

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

COMPARISON TO PREVIOUS YEAR

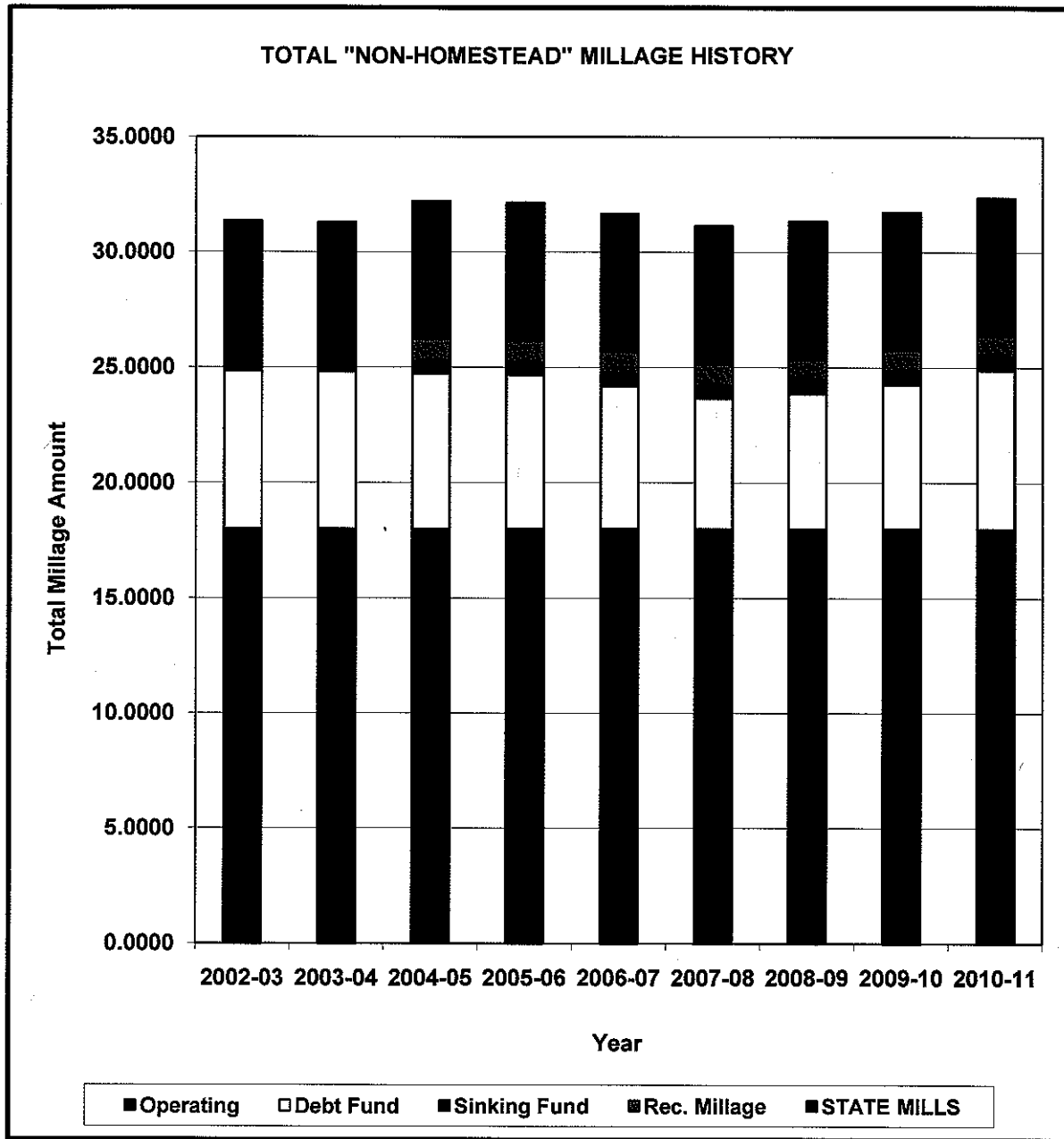
	<u>2009-10</u>	<u>2010-11</u>	<u>Increase (Decrease)</u>
HOMESTEADS	16.3800	17.4931	1.1131
INDUSTRIAL-PERSONAL	16.3800	17.4931	1.1131
COMMERCIAL-PERSONAL	22.3800	23.4931	1.1131
NON - HOMESTEADS	31.7332	32.3632	0.6300

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



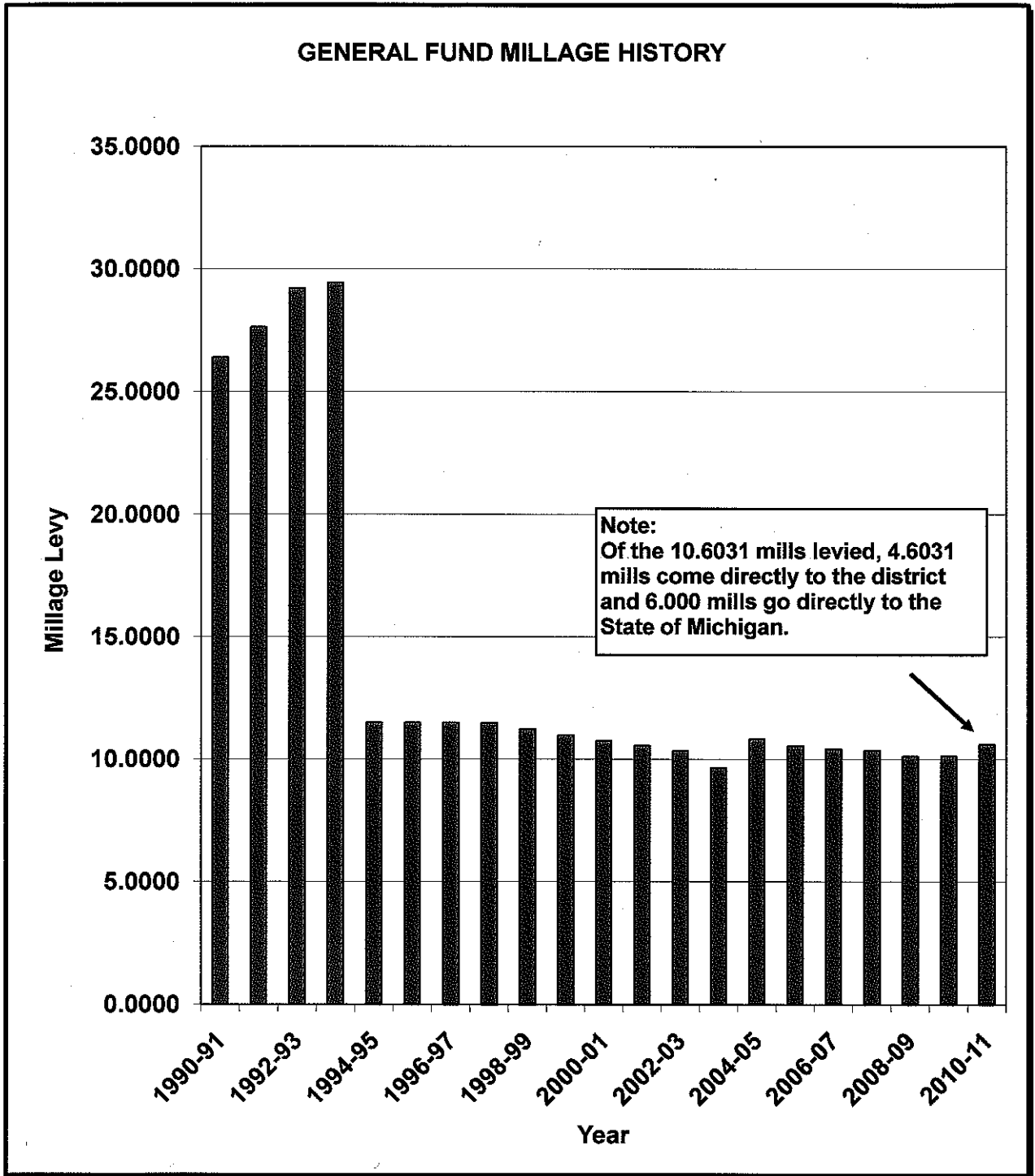
Total HOMESTEAD Tax Rates						
Year	Hold Harmless	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2002-03	4.3329	6.8500	0.4953	0.0000	6.0000	17.6782
2003-04	4.0411	6.8100	0.4950	0.0000	6.0000	17.3461
2004-05	3.8381	6.7300	0.4932	0.9800	6.0000	18.0413
2005-06	3.5662	6.6800	0.4932	0.9800	6.0000	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						
Year	Operating	Debt Fund	Sinking Fund	Rec. Millage	State Mills	TOTAL
2002-03	18.0000	6.8500	0.4953	0.0000	6.0000	31.3453
2003-04	18.0000	6.8100	0.4950	0.0000	6.0000	31.3050
2004-05	18.0000	6.7300	0.4932	0.9800	6.0000	32.2032
2005-06	18.0000	6.6800	0.4932	0.9800	6.0000	32.1532
2006-07	18.0000	6.2000	0.4932	0.9800	6.0000	31.6732
2007-08	18.0000	5.6600	0.4932	0.9800	6.0000	31.1332
2008-09	18.0000	5.8600	0.4932	0.9800	6.0000	31.3332
2009-10	18.0000	6.2600	0.4932	0.9800	6.0000	31.7332
2010-11	18.0000	6.8900	0.4932	0.9800	6.0000	32.3632

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget



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

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

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

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

ANALYSIS OF TAXABLE VALUE BY CATEGORY (GENERAL FUND)						
TAXING UNIT	HOMESTEAD	COMMERCIAL PERSONAL	INDUSTRIAL PERSONAL	SUBTOTAL	NON-HOMESTEAD	TOTAL TAXABLE VALUE
City of Novi (180)	854,980,600	141,629,370	12,970,760	1,009,580,730	946,237,150	1,955,817,880
Novi-Northville Transfer (183)	105,354,150	0	0	105,354,150	6,437,400	111,791,550
S. Lyon-Novi Transfer (184)	66,306,800	0	0	66,306,800	9,156,960	75,463,760
City of Wixom	0	158,170	0	158,170	2,926,120	3,084,290
TOTAL	1,026,641,550	141,787,540	12,970,760	1,181,399,850	964,757,630	2,146,157,480
Adjustment	4,254,572	0	0	4,254,572	-4,254,572	0
TOTAL (Adjusted)	1,030,896,122	141,787,540	12,970,760	1,185,654,422	960,503,058	2,146,157,480
% of Total				55.25%	44.75%	

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

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

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

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

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

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

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

$$\frac{(2009 \text{ Tax Value} - \text{Losses}) \times \text{Inflation Rate}}{(2010 \text{ Tax Value} - \text{Additions})} = \frac{(2,381,648,410 - 28,401,146) \times 0.9970}{(2,146,157,480 - 46,926,770)}$$

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

1.1176 2010 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does not apply

GENERAL FUND AFFECT:

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

Thus,

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

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

Maximum Allowable Levy:

2009-10 Hold Harmless Levy	5.4900
2010-11 Hold Harmless Levy	<u>5.4900</u>
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	27,886,840	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	9,156,950
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	9,156,950
CITY OF WIXOM				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	2,554,100	0	529,530	2,883,170
Industrial	0	0	0	0
Residential	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	44,960	10	60	42,950
SUB-TOTAL	2,599,060	10	529,590	2,926,120
GRAND TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630
TOTAL DISTRICT				
Agricultural	0	0	0	0
Developmental	0	0	0	0
Commercial	667,657,000	10,233	6,918,480	650,776,300
Industrial	223,804,420	16,305	3,759,700	181,923,220
Residential	118,620,340	78,637	1,250,250	102,354,780
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
Personal-Utilities	28,479,830	1,022,290	3,241,510	29,703,330
TOTAL	1,038,561,590	1,127,465	15,169,940	964,757,630
LESS 2010-11 PERSONAL PROPERTY:				
Personal-IFT	0	0	0	0
Personal-Commercial	0	0	0	0
Personal-Industrial	0	0	0	0
	0	0	0	0
	1,038,561,590	1,127,465	15,169,940	964,757,630

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

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

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

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

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

CALCULATION:

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

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

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

1.0892 2010 Millage Reduction Factor

NOTE:

If greater than 1.000, Headlee does NOT apply.

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

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

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

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

Decrease in millage: 0.0000 (0.0057)

Balance to bring to 18.00 mills: 0.5503 (0.5503)

MAXIMUM Headlee Millage Rate: 18.0000

Remaining balance of potential increase : 0.4440

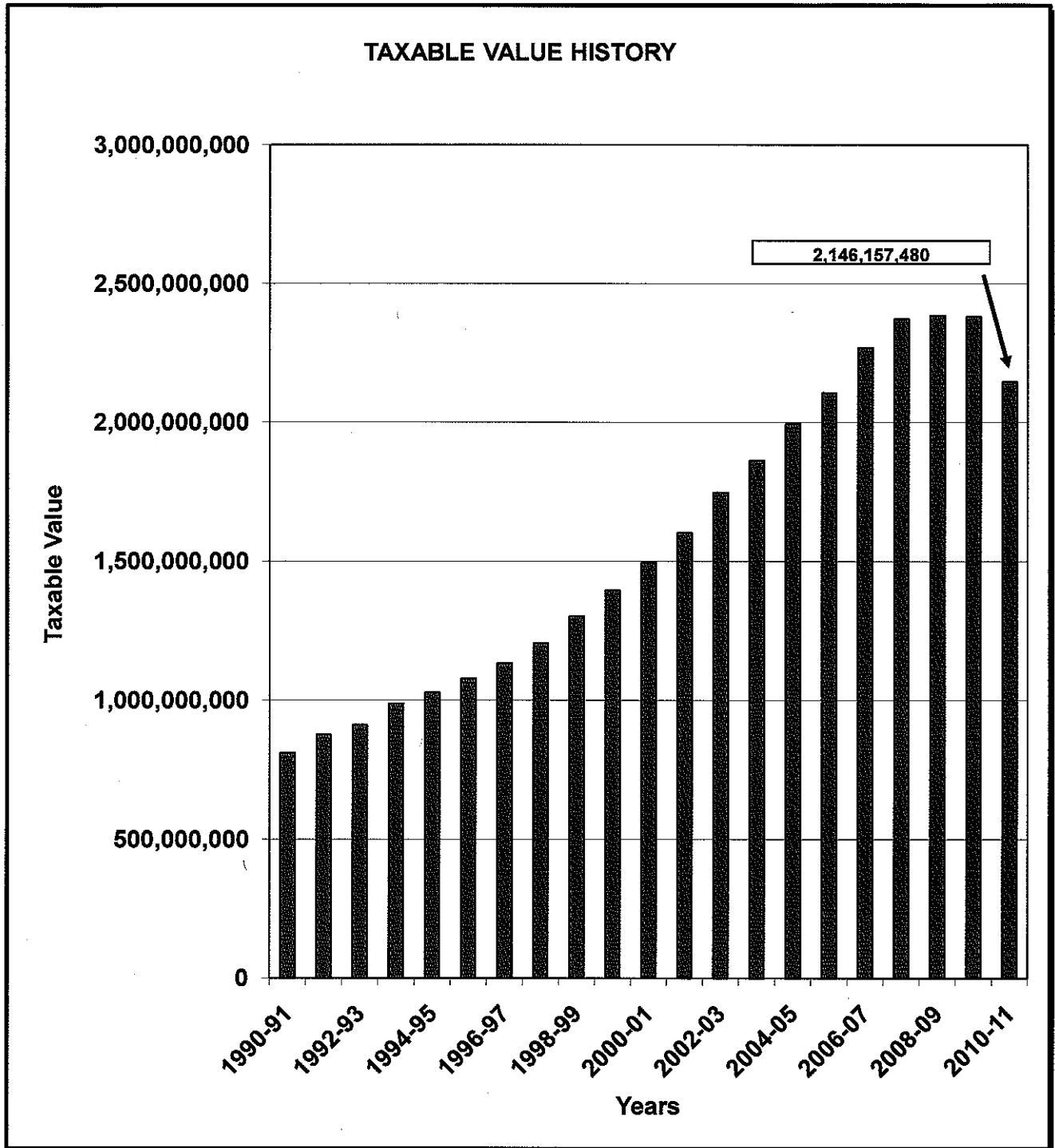
NOTE:

Had the "Headlee Override" proposal not passed the millage rate would have been 17.4497
This would have been derived by:

2010 Millage Reduction Factor X the 2010-11 levy
OR

1.0 X 17.4497 = 17.4497

NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget



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

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

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

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

<u>Grade</u>	<u>Novi Midd. School</u>
Grade 7	544.14
Grade 8	485.82
Total	1,029.96

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

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

GRAND TOTAL	6,252.03
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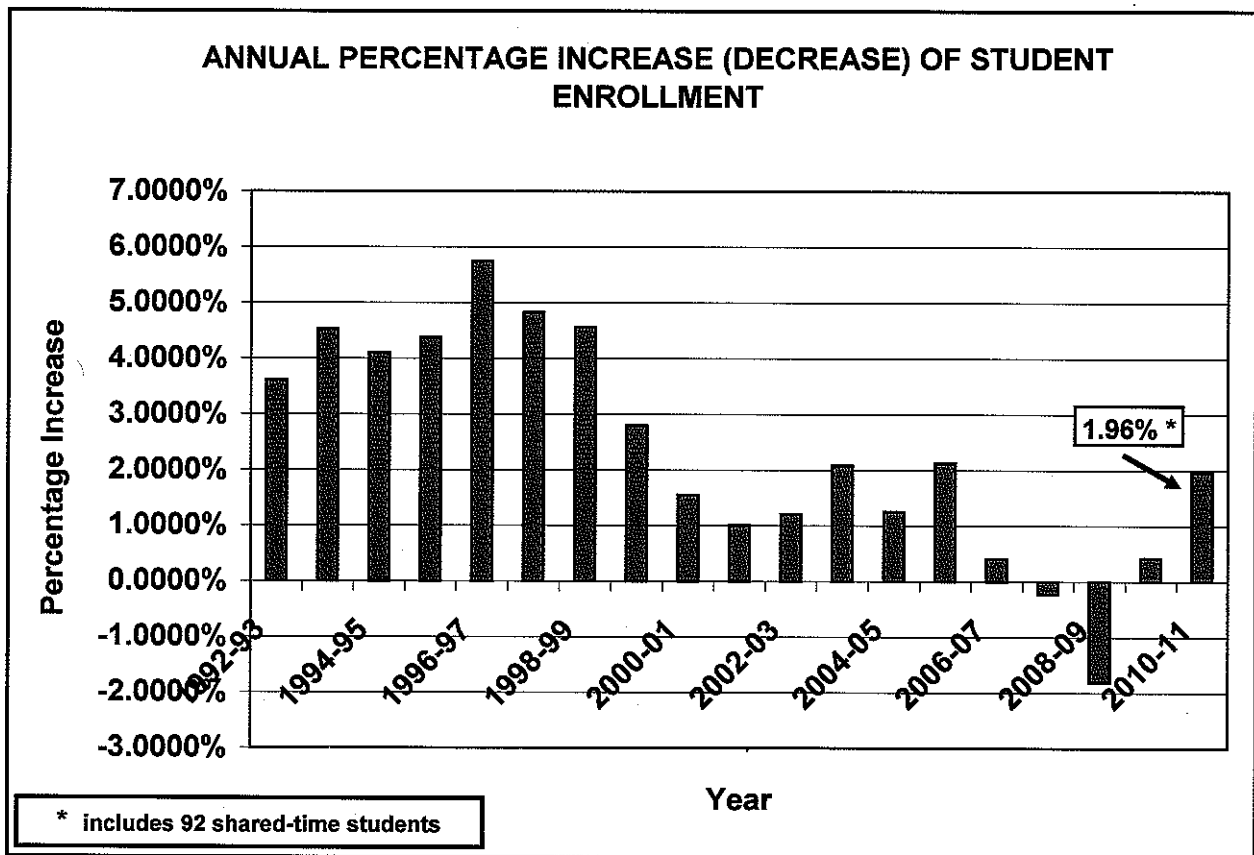
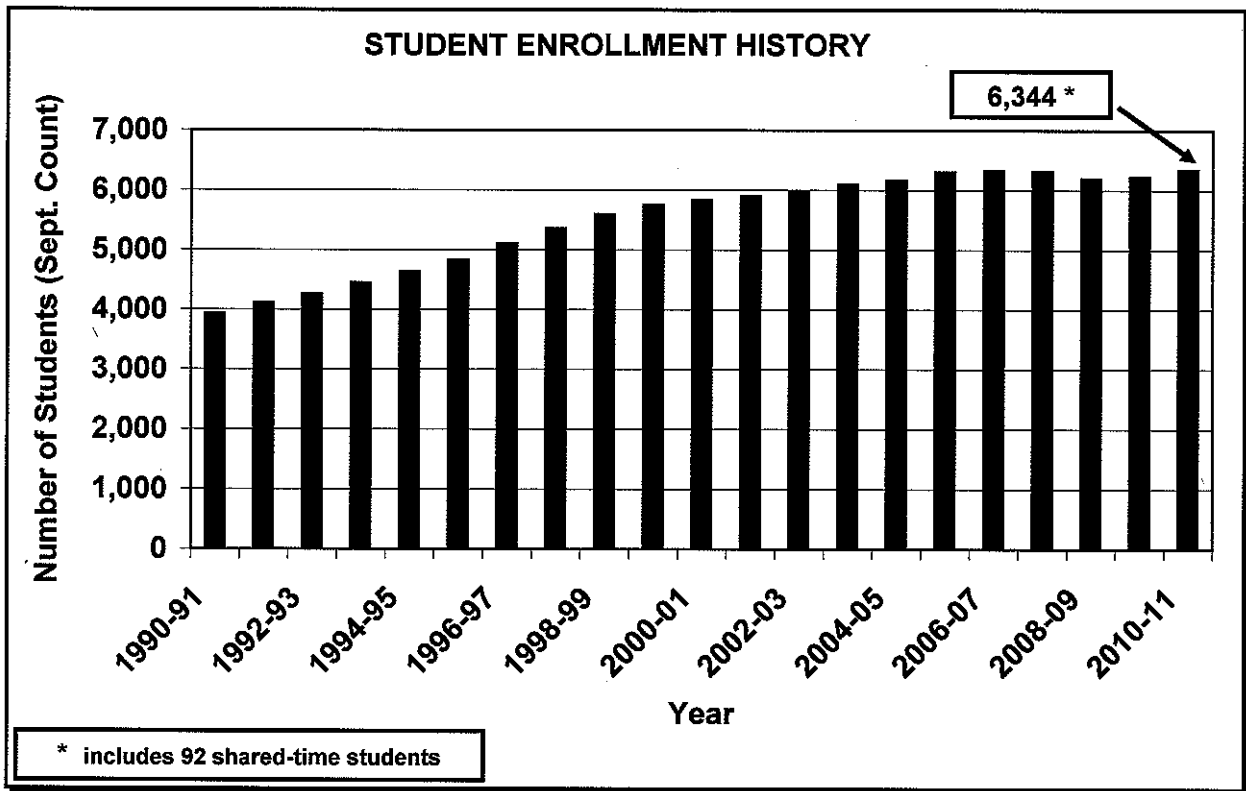
New in 2010-2011

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

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



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

STATE AID CALCULATION

I Tax Data:

Taxable Value Growth:	2010-11	-9.888%
2009-10 T.V.:	2,381,648,410	2,146,157,480
Primary Residence Exempt	1,185,654,422	55.25%
Non-Primary Residence Exempt, Others	960,503,058	44.75%
	2,146,157,480	

II Membership Data:

September 2009 Count	6,222		
September 2010 Count (actual)	6,344 *		
Student increase (decrease)	122		
	<u>Gen. Ed.</u>	<u>Sp. Ed.</u>	<u>Total</u>
2010 FEBRUARY Count	6122.43	109.44	6,231.87
2010 SEPTEMBER Count (actual)	6,226.64	117.02	6,343.66 *
Blended Count Data:	6,200.59	115.13	6,315.71
February:	25.00%		
September:	75.00%		
		Inc. (Dec.)	111.79 *

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

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

Section 20 Data:

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

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

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

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

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

Sub-total: 8,208.42

General Ed. Students:	6,200.59
Non-homestead TV	960,503,058
Per Student:	154,905.17
Non-homestead tax rate:	18.00
Total Non-homestead Revenue per student:	2,788.29
Commercial Personal TV	141,787,540
Per Student:	22,866.79
General Oper. Tax Rate	6.00
Total Comm Personal Revenue Per Student	137.20
Total Revenue Per Student	2,925.49

STATE'S PER PUPIL (General Ed.): 5,282.93

SECTION 20 STATE AID:	32,757,246
Shared Time Student Portion	484,075
District Student Portion	32,273,172
Total	32,757,246

REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated)				
Amt. Per Student	\$165.00	No. of Students	6,200.59	-1,023,096.94
Additional Reduction of State Aid (\$16.00 -\$11.00 for net of \$5.00)				
Amt. Per Student	\$5.00	No. of Students	6,200.59	-31,002.94

ADJUSTED STATE AID: **31,703,146.29**

**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	1,739,760.84
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REDUCTIONS TO STATE AID:

Elimination of Section 20j (per Gov. Granholm Line-item Veto)	Revised 20j	\$0	-1,739,760.84
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ADJUSTED SECTION 20j STATE AID	0
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Special Education Calculation (Section 51a.2):

Special Education membership x \$8,208.42

SPECIAL EDUCATION STATE AID	944,994.35
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REDUCTIONS TO STATE AID:

Reduction of State Aid (estimated)			
Amt. Per Student	\$165.00	No. of Students	115.13
			-18,995.63
Additional Reduction of State Aid (\$16.00 -\$11.00 for net of \$5.00)			
Amt. Per Student	\$5.00	No. of Students	115.13
			-575.63

ADJUSTED STATE AID	925,423.10
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TOTAL STATE AID	32,628,569.39
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Supplemental (Reduction):

American Recovery and Reinvestment Act (ARRA)

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

\$116.14

Multiply by Prior Year Blended Pupil Count

6,211.09

Total Estimated Supplemental (Reduction)

-721,355.99

(Note: This amount shifts to Federal Revenue)

ADJUSTED TOTAL STATE AID	31,907,213.40
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 BUDGET**

STATE AID CALCULATION (Continued)

Note:

State Aid Foundation Allowance derivation:

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

Special Education Calculation (Section 51a):

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

2009-10 Special education costs	(actual)	7,905,601	A
2009-10 Transportation Special education costs	(actual)	404,970	B
Sp. ed. costs proration		0.286138	C
Sp. ed. transportation costs proration		0.704165	D
Maximum Foundation Allowance		8,208	F
Sp. Ed. FTE:		115.13	G

Calculation:

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

2,262,093	PLUS	285,166	MINUS	944,994
1,602,264	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	\$1,073,671.13	of funds being
reduced from our original State Aid allocation. Section 20j was also eliminated; thus	<u>\$1,739,760.84</u>	of additional
funds were reduced from our original State Aid allocation, for a total reduction of	<u>\$2,813,431.97</u>	

Summary:

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

Total Non-homestead tax amount per student:	\$2,925.49	
Total State Aid per student amount:	\$5,282.93	
Hold Harmless per student amount:	\$590.58	\$8,799.00
Section 20j per student amount:	<u>\$0.00</u>	
TOTAL	\$8,799.00	

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

Total Non-homestead tax amount per student:	\$2,925.49	
Total State Aid per student amount:	\$5,282.93	\$8,208.42
Section 20j per student amount:	<u>\$0.00</u>	
TOTAL	\$8,208.42	

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

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

CALCULATION OF "HOLD HARMLESS" LEVY

I Tax Data:

	<u>2009-10</u>	<u>2010-11</u>	<u>General Operating Tax</u>	<u>General Operating Tax Rate</u>	<u>Supplemental Tax</u>	<u>Supplemental Tax Rate</u>
Taxable Value Growth		-9.888%				
Taxable Value	2,381,648,410	2,146,157,480				
Homestead		1,026,641,550	0	0.0000	3,213,290	3.1299
Personal-Commercial		141,787,540	850,725	6.0000	443,782	3.1299
Personal-Industrial		12,970,760	0	0.0000	40,597	3.1299
Subtotal		1,181,399,850	850,725		3,697,669	
Non-Homestead:		960,503,058	17,289,055	18.0000	0	0.0000
TOTALS		2,141,902,908	18,139,780		3,697,669	

II Supplemental Millage

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

Membership (Blended Count-actual) 6,315.71

Hold Harmless Factor: 590.58

Total capped tax yield: 3,729,933.49

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:	1,185,654,422
Non-Homestead Valuation:	960,503,058
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>	<div>Uncollectable Factor: 0.1500%</div> <u>Uncollectable</u>	<u>Budget</u>
Hold Harmless			
General Operating	18,139,780	27,210	18,112,571
Supplemental	3,697,669	5,547	3,692,123
Rec. Millage	<u>2,103,234</u>	<u>3,155</u>	<u>2,100,079</u>
TOTAL	23,940,684	35,911	23,904,773

SINKING FUND MILLAGE

Tax Calculation:

Homestead Valuation:	1,185,654,422
Non-Homestead Valuation:	960,503,058
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:	6,200.59		
<u>Calculation as required by law:</u>			
2010-11 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	960,503,058		
Per Student:	154,905.17		
Non-homestead tax rate:	18.0000		
Non-homestead Revenue Per Student		<u>2,788.29</u>	
Commercial Personal TV	141,787,540		
Per Student:	22,866.79		
General Oper. Tax Rate	6.00		
Commercial Personal TV Per Student		<u>137.20</u>	
Total Revenue Per Student			<u>2,925.49</u>
STATE'S PER PUPIL (General Ed.):			5,282.93
TOTAL STATE AID:			32,757,246

Calculation with Headlee Effect:

2010-11 Foundation Allowance under Section 20:		8,208.42	
Non-homestead Taxable Value:	960,503,058		
Estimated General Ed. Students:	6,200.59		
Per Student:	154,905.17		
Non-homestead tax rate:	18.0000		
Revenue per student:		<u>2,788.29</u>	
Commercial Personal TV	141,787,540		
Estimated General Ed. Students:	6,200.59		
Per Student:	22,867		
General Oper. Tax Rate	6.00		
Revenue per student:		<u>137.20</u>	
			<u>2,925.49</u>
STATE'S PER PUPIL (General Ed.):			5,282.93
TOTAL STATE AID:			32,757,246

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		
Fund - General Fund - General Education									
2010	Title I, Part A - Improving Basic Programs	125	4,056	997	501	0		5,555	
	Title I, Part A - Improving Basic Programs	225			3,429			3,429	
	Title I, Part A - Improving Basic Programs	361				100		100	9,083
2011	Title I, Part A - Improving Basic Programs	119	5,760	1,644				7,404	
	Title I, Part A - Improving Basic Programs	125	72,133	54,092		2,735		128,960	
	Title I, Part A - Improving Basic Programs	212	15,144	4,322				19,466	
	Title I, Part A - Improving Basic Programs	221			2,902			2,902	
	Title I, Part A - Improving Basic Programs	331				3,278		3,278	
	Title I, Part A - Improving Basic Programs	361				3,498		3,498	165,508
2010	Title II, Pt. A-Teach/Prin Training	221	156	36	5,754	1,045		6,991	
	Title II, Pt. A-Teach/Prin Training	283			475			475	
	Title II, Pt. A-Teach/Prin Training	371			2,120			2,120	9,586
2011	Title II, Pt. A-Teach/Prin Training	221	29,952	7,740	51,207	52,869		141,768	
	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	284			6,000			6,000	
	Title II, Pt. A-Teach/Prin Training	371			15,990			15,990	166,658
2011	Title II, Part D ARRA Ed Tech Regional Data Initiatives	221			21,452			21,452	21,452
2010	Title III-Limited English Proficiency	125	12,017	2,860	2,909			17,787	
	Title III-Limited English Proficiency	221			129			129	
	Title III-Limited English Proficiency	331	5,610	1,387				6,997	24,913
2011	Title III-Limited English Proficiency	125	12,456	3,364		4,000	6,813	26,633	
	Title III-Limited English Proficiency	221	25,875	12,902	2,512			41,289	
	Title III-Limited English Proficiency	222				27,606		27,606	
	Title III-Limited English Proficiency	226	2,544	726				3,270	
	Title III-Limited English Proficiency	331	22,382	6,267				28,649	127,447
2011	WIA EL Civics	131	16,042	4,374		247		20,663	
	WIA EL Civics	212	1,051	286				1,337	22,000
2011	WIA Federal General Instruction	131	25,866	7,043		2,561		35,470	
	WIA Federal General Instruction	132			9,000			9,000	
	WIA Federal General Instruction	221			530			530	45,000
2011	ARRA ESF (Reduction from State Aid)	111	563,197	158,158				721,355	721,355
2011	Educational Jobs	113	541,564	153,311				694,875	694,875
	Subtotal - Fund 110		1,355,805	419,510	127,810	97,939	6,813	2,007,877	2,007,877
Fund - General Fund - Special Education									
2011	IDEA Flowthrough	122	681,844	296,539				978,383	978,383
2011	IDEA Part B - Transition	122			500			500	500
2011	IDEA Preschool	122	14,985	8,369				23,354	23,354
2011	ARRA Flowthrough	122	129,577	62,413				191,990	
	ARRA Flowthrough	221			60,000	43,000		103,000	
	ARRA Flowthrough	225				42,431		42,431	337,421
2011	ARRA Preschool	122	7,824	4,538		7,690		20,052	20,052
	Subtotal - Fund 112		834,230	371,859	60,500	93,121	0	1,359,710	1,359,710
TOTAL FEDERAL GRANTS			2,190,035	791,369	188,310	191,060	6,813	3,367,587	3,367,587

GENERAL FUND

Statement of Receipts

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

STATEMENT OF RECEIPTS

**2010-11
BUDGET (Winter)**

LOCAL SOURCES:

Taxes Levied:		
Current Property Taxes (Supplemental-Hold harmless)		3,692,123
Current Property Taxes (General Operating)	23,994,773	18,112,571
Current Property Taxes (Recreational millage)		2,100,079
Deferred Tax Collections		90,000
Tuition		129,981
Investment Income		18,000
Rental of Facilities		65,000
Community Services:		
Community Education Fees		333,536
Pre-School (Half Day)		296,805
Pre-School (All Day)		284,430
Child Care (C.A.R.E.)/Infant Care		1,139,816
Voluntary Contributions		0
Bus Cost Reimbursements		0
Insurance Rebate		45,740
Miscellaneous		181,870
TOTAL - LOCAL SOURCES:		26,489,951

STATE SOURCES

Unrestricted:		
State Membership Aid (Sec. 20; 22a) - District Student Portion		32,273,172
State Membership Aid (Sec. 20; 22a) - Shared Time Student Portion		484,075
Reduction: Sec. 11d Proration of \$170 per pupil (\$165 + \$16 - \$11)		(1,054,100)
State Membership Aid (Sec. 20j; 22b)		1,739,761
Reduction: Elimination of Sec. 20j		(1,739,761)
Prior Year Adjustments		0
Supplemental (Reduction) for American Recovery and Reinvestment Act (ARRA)		
(Note: this amount is offset as Federal revenue-see below)		(721,355)
Restricted:		
Special Education (Sec. 51a.2; 51c)		944,994
Reduction: Sec. 11d Proration of \$170 per pupil (\$165 + \$16 - \$11)		(19,571)
Subtotal Unrestricted and Restricted		31,907,214
Special Education (Sec. 51a; 51c)		1,602,264
Prior Year Adjustments		0
Special Per Pupil Allocation \$59 (Sec. 152a) CEPI (\$16) and Maintenance of Effort (\$43)		372,627
Adult Education		59,671
Vocational Education (Sec 61a.1)		44,697
TOTAL - STATE SOURCES:		33,986,474

INTERMEDIATE SOURCES

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

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

FEDERAL SOURCES

American Recovery and Reinvestment Act (Reduction from State Aid)	721,355
Education Jobs Act Funds (estimated \$111 per pupil)	694,875
American Recovery and Reinvestment Act-Special Education Preschool	20,052
Special Education Preschool	23,354
American Recovery and Reinvestment Act-Special Education IDEA	337,421
Special Education IDEA	978,383
Special Education Transition Grant	500
Title I-A	174,591
Title II-A (Training)	197,696
Title III (English Proficiency)	152,360
Adult Basic Education/WIA Federal General Instruction	45,000
Adult Ed. - Workforce Investment Act (EL Civics Grant)	22,000

TOTAL - FEDERAL SOURCES:	3,367,587
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OTHER SOURCES

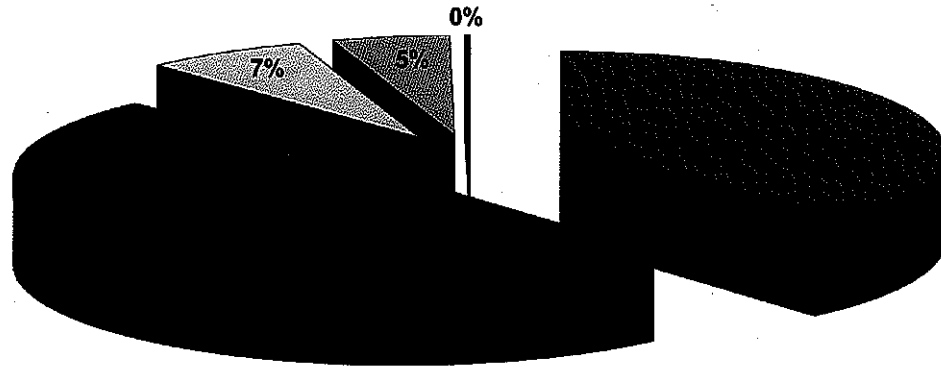
Bus Loans	0
Transfer from Food Service Fund	146,000

TOTAL - OTHER SOURCES:	146,000
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GRAND TOTAL - ALL SOURCES	68,729,118
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**NOVI COMMUNITY SCHOOL DISTRICT
2010-11 Budget**

General Fund Revenues - by Category



■ Property Taxes	■ State Aid	□ Intermediate School District	■ Federal Aid	■ Other
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Property Taxes	26,489,951
State Aid	33,986,474
Intermediate School District	4,739,106
Federal Aid	3,367,587
Other	146,000
TOTAL	68,729,118

GENERAL FUND

Statement of Disbursements

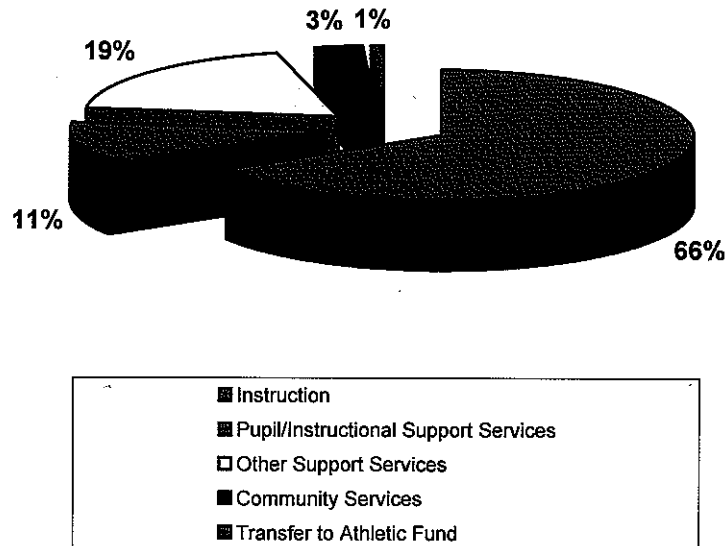
General Fund – General Education
General Fund – Special Education
General fund – Community Services

		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amend BUDGET	FTE	2010-11 Winter Amend BUDGET
GENERAL FUND					
110 GENERAL FUND - GENERAL EDUCATION					
INSTRUCTIONAL SERVICES					
111	Elementary	18,890,889	19,942,212	156.73	19,947,240
112	Middle School	5,368,093	5,498,658	43.37	5,572,782
113	High School	9,525,948	10,211,879	79.30	10,344,720
119	Summer School	72,126	80,239	0.00	80,239
125	Compensatory Education	279,283	684,637	11.70	837,257
127	Career & Technical Education	1,823,338	1,540,756	12.00	1,571,172
131	Adult Education - Basic	56,160	62,796	0.00	62,796
132	Adult Education - Secondary	62,773	58,385	0.00	58,385
	Total Instructional Services	36,078,610	38,079,562	303.10	38,474,591
SUPPORT SERVICES					
212	Guidance Services	1,241,902	1,213,024	13.41	1,163,488
213	Health Services	0	0		7,684
216	Social Work Services	130,889	69,289	0.68	68,409
219	Other Pupil Support	279,452	282,223	0.00	282,223
221	Improvement of Instruction	555,165	572,478	2.30	622,824
222	Educational Media Service	1,068,374	1,176,252	13.00	1,170,706
225	Computer-Assisted Instruction	795,334	800,323	6.00	803,587
226	Supv. & Direction of Instructional Staff	234,047	239,868	2.75	231,886
227	Academic Student Assessment	158,891	211,152	0.84	211,219
231	Board of Education	103,988	127,962	0.00	127,962
232	Executive Administration	337,094	343,668	2.00	344,061
241	Office of Principal	3,217,743	3,206,596	31.28	3,206,552
249	Other School Administration	7,276	8,330	0.00	8,330
252	Fiscal Services	639,789	604,165	5.34	587,270
259	Other Business Services	329,777	454,238	0.00	454,238
261	Operating Buildings Services	5,312,365	5,421,875	9.63	5,387,300
266	Security Services	64,141	64,141	0.00	64,141
271	Pupil Transportation	1,927,742	1,918,659	32.76	2,002,429
281	Planning Research and Development	2,400	2,400	0.00	2,400
282	Communication Services	96,822	96,722	0.00	110,447
283	Personnel Services	277,236	279,441	2.00	291,451
284	Information Management Services	208,708	203,046	2.00	208,527
289	Other Central Services	153,812	115,970	1.50	114,898
291	Other Pupil Services	500	0	0.00	0
299	Other Support Services	131,862	208,942	0.25	218,192
331	Community Activities	25,335	38,925	0.00	38,925
361	Welfare Activities	3,498	3,598	0.00	3,598
371	Non-Public School Pupils	19,472	18,110	0.00	18,110
	Total Support Services	17,323,613	17,681,399	125.74	17,750,857
OTHER TRANSACTIONS					
600	Other Transactions	405,855	623,118	0.00	619,612
	Total Other Transactions	405,855	623,118	0.00	619,612
	TOTAL GENERAL FUND - GENERAL EDUCATION	53,808,078	56,384,079	428.84	56,845,060

	2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
GENERAL FUND				
112 GENERAL FUND - SPECIAL EDUCATION				
INSTRUCTIONAL SERVICES				
113 HS Instruction	0	0	0.00	0
119 Summer School	0	0	0.00	0
122 Special Education	7,180,622	7,423,938	72.65	7,044,458
Total Instructional Services	7,180,622	7,423,938	72.65	7,044,459
SUPPORT SERVICES				
213 Health Services	212,460	212,460	0.00	212,460
214 Psychological Services	40,113	32,497	0.50	32,535
215 Speech Pathology & Auditory Services	1,086,767	1,098,152	9.70	1,103,640
216 Social Work Services	488,680	543,618	6.12	535,800
218 Teacher Consultant	816,035	823,259	6.50	823,292
221 Improvement of Instruction	0	17,963		103,000
225 Computer-Assisted Instruction	0	0		42,431
226 Supv. & Direction of Instructional Staff	193,438	192,646	2.00	192,647
271 Pupil Transportation	500	500	0.00	500
Total Support Services	2,837,993	2,921,096	24.82	3,046,305
TOTAL GENERAL FUND - SPECIAL EDUCATION	10,018,615	10,345,034	97.47	10,090,763
GENERAL FUND				
113 GENERAL FUND - COMMUNITY SERVICES				
118 Preschool	485,448	471,699	16.50	473,398
311 Community Services	319,818	335,837	3.00	336,146
321 Community Recreation	313,382	325,191	13.00	311,589
351 Care of Children	985,627	982,657	77.00	1,001,564
TOTAL GENERAL FUND - COMMUNITY EDUCATION	2,104,275	2,115,384	109.50	2,122,698
GRAND TOTAL - GENERAL FUND	65,930,968	68,844,497	635.81	69,058,521

**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.

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 pupil transportation activities concerned with the conveyance of pupils to and from school; and activities other than those listed above which support each of the instructional and supporting service programs, including research, personnel and data processing. This category also includes principal and interest payments on bus loans and capital outlay expense, primarily for purchase of buses.

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

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

General Fund – General Education

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 111 Elementary		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Classroom Teachers	11,805,205	12,472,039	155.73	12,479,612	
Paraprofessional	26,607	26,607	1.00	26,607	
Teacher Contingency	79,162	0	0.00	0	
Substitute Teachers	59,895	59,895		59,895	
Outdoor Education Staff	37,830	37,830		37,830	
Other	72,511	153,552		153,552	
Total Salaries	12,081,210	12,749,923	156.73	12,757,496	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	2,556,853	2,591,363		2,599,917	
Mandatory Benefits	3,310,417	3,653,840		3,656,360	
Total Employee Benefits	5,867,270	6,245,203		6,256,277	
3000 PURCHASED SERVICES					
Travel/Conferences	100	100		100	
Contracted Services	0	0		0	
Contracted Personnel	336,726	336,726		336,726	
Copier Lease	66,036	66,036		69,740	
Outdoor Education Fees	0	0		0	
Miscellaneous	0	0		0	
Total Purchased Services	402,862	402,862		406,566	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	486,174	490,852		483,829	
Textbooks (Building Allocation)	0	0		0	
Textbooks (Central Allocation)	40,000	40,000		29,700	
Total Supplies & Materials	526,174	530,852		513,529	
CAPITAL OUTLAY					
6000 Instructional Equipment	13,373	13,373		13,373	
Total Capital Outlay	13,373	13,373		13,373	
OTHER					
7000 Dues/Memberships	0	0		0	
Total Other	0	0		0	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

ARRA ESF	721,356
Total	721,356

TOTAL	18,890,889	19,942,212	156.73	19,947,240
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 112 Middle School		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Classroom Teachers		3,365,868	3,450,196	43.37	3,510,270
Teacher Contingency		0	0	0.00	0
Paraprofessional		0	0	0.00	0
Substitute Teachers		17,459	17,459		17,459
Other		38,733	92,016		92,016
Total Salaries		3,422,060	3,559,671	43.37	3,619,745
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		757,816	683,310		685,173
Mandatory Benefits		957,284	1,023,130		1,040,377
Total Employee Benefits		1,715,100	1,706,440		1,725,550
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Services		0	0		0
Contracted Personnel		83,496	83,496		83,496
Copier Lease		20,829	20,829		21,659
Miscellaneous		13,456	13,456		14,456
Total Purchased Services		117,781	117,781		119,611
5000 SUPPLIES & MATERIALS					
Teaching Supplies		64,936	66,550		67,050
Textbooks (Building Allocation)		48,216	48,216		40,826
Textbooks (Central Allocation)		0	0		0
Total Supplies & Materials		113,152	114,766		107,876
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0

TOTAL	5,368,093	5,498,658	43.37	5,572,782
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 113 High School		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Classroom Teachers	5,676,383	6,120,572	79.30	6,079,448	
Paraprofessional	0	0	0.00	0	
Substitute Teachers	24,000	24,000		24,000	
Other	119,778	138,739		138,739	
Total Salaries	5,820,161	6,283,311	79.30	6,242,187	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,344,976	1,367,739		1,409,508	
Mandatory Benefits	1,602,473	1,803,115		1,790,615	
Total Employee Benefits	2,947,450	3,170,854		3,200,123	
3000 PURCHASED SERVICES					
Travel/Conferences	4,977	4,977		4,977	
Contracted Services	0	0		0	
Contracted Personnel	154,848	154,848		154,848	
Alternative Ed Tuition	12,099	12,099		136,099	
Copier Lease	47,273	47,273		46,357	
Miscellaneous	57,821	57,821		61,243	
Total Purchased Services	277,018	277,018		403,525	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	200,086	199,462		179,962	
Textbooks (Building Allocation)	24,615	24,615		24,615	
Textbooks (Central and Grant Allocation)	154,726	154,726		192,416	
Other Supplies	40,500	40,500		40,500	
Total Supplies & Materials	419,927	419,303		437,493	
6000 CAPITAL OUTLAY					
Instructional Equipment	28,570	28,570		28,570	
Total Capital Outlay	28,570	28,570		28,570	
7000 OTHER					
Dues/Memberships	32,822	32,822		32,822	
Other	0	0		0	
Total Other	32,822	32,822		32,822	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Education Jobs	694,875
Total	694,875

TOTAL	9,525,948	10,211,879	79.30	10,344,720
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 119 Summer School		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Staff		56,765	62,525	0.00	62,525
Total Salaries		56,765	62,525	0.00	62,525
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		15,361	17,714		17,714
Total Employee Benefits		15,361	17,714		17,714
3000 PURCHASED SERVICES					
Insurance		0	0		0
Contracted Personnel		0	0		0
Rental of Vehicles		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Teaching Supplies		0	0		0
Textbooks		0	0		0
Gasoline		0	0		0
Total Supplies & Materials		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	7,404
Total	7,404

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

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 125 Compensatory Education		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrators		0	0	0.00	0
Classroom Teachers		48,765	41,653	1.00	45,781
Paraprofessionals		81,980	367,898	10.70	102,932
Other Salaries		6,311	41,441	0.00	408,465
Total Salaries		137,056	450,992	11.70	557,178
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		99,313	87,542		104,816
Mandatory Benefits		38,034	133,408		158,305
Total Employee Benefits		137,347	220,950		263,121
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other		4,880	3,410		7,410
Total Purchased Services		4,880	3,410		7,410
5000 SUPPLIES & MATERIALS					
Teaching Supplies		0	2,472		2,735
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	2,472		2,735
8000 Outgoing Transfers					
Payments to Other School Districts		0	6,813		6,813
Total Outgoing Transfers		0	6,813		6,813

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title Ia	134,514
Title III-Limited English Profic.	44,419
Total	178,934

TOTAL	279,283	684,637	11.70	837,257
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 127 Career & Technical Education		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Teacher Salary		1,179,090	1,006,998	12.00	1,006,998
Other Salary		1,081	0		1,081
Paraprofessional		0	0	0.00	0
Total Salaries		1,180,171	1,006,998	12.00	1,008,079
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		201,391	157,821		173,458
Mandatory Benefits		323,044	288,346		288,393
Total Employee Benefits		524,435	446,166		461,851
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		2,670
Contracted Services		0	0		0
Contracted Personnel		31,218	29,118		30,118
Other		12,006	8,800		17,150
Total Purchased Services		43,224	37,918		49,938
5000 SUPPLIES & MATERIALS					
Teaching Supplies		28,780	6,000		20,407
Miscellaneous Supplies		4,167	1,407		9,000
Total Supplies & Materials		32,947	7,407		29,407
CAPITAL OUTLAY					
6000 Instructional Equipment		42,561	42,267		21,897
Total Capital Outlay		42,561	42,267		21,897
OTHER					
7000 Other		0	0		0
Total Other		0	0		0

TOTAL	1,823,338	1,540,756	12.00	1,571,172
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2010-11
INSTRUCTIONAL SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
131 Adult Education - Basic		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	0	0	0.00	0	
Teachers (Part time)	41,908	47,143	0.00	47,143	
Secretary	0	0	0.00	0	
Aides	0	0	0.00	0	
Total Salaries	41,908	47,143	0.00	47,143	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0		0	
Mandatory Benefits	10,383	12,845		12,845	
Total Employee Benefits	10,383	12,845		12,845	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Personnel	0	0		0	
Copier Lease	0	0		0	
Other	0	0		0	
Total Purchased Services	0	0		0	
SUPPLIES & MATERIALS					
5000 Teaching Supplies	3,869	2,808		2,808	
Textbooks	0	0		0	
Office Supplies	0	0		0	
Miscellaneous	0	0		0	
Total Supplies & Materials	3,869	2,808		2,808	
CAPITAL OUTLAY					
6000 Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
OTHER					
7000 Dues/Memberships	0	0		0	
Other	0	0		0	
Total Other	0	0		0	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	35,470
WIA EL Civics	20,663
Total	56,133

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

110 GENERAL FUND - GENERAL EDUCATION INSTRUCTIONAL SERVICES 132 Adult Education - Secondary		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator		0	0	0.00	0
Teachers (Part time)		39,162	33,483	0.00	33,483
Secretary		0	0	0.00	0
Aides		0	1,051	0.00	1,051
Total Salaries		39,162	34,534	0.00	34,534
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		1,966	0		0
Mandatory Benefits		10,688	9,794		9,794
Total Employee Benefits		12,654	9,794		9,794
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Copier Lease		1,934	1,934		1,934
Other		9,000	11,200		11,200
Total Purchased Services		10,934	13,134		13,134
SUPPLIES & MATERIALS					
5000 Teaching Supplies		0	900		900
Textbooks		0	0		0
Office Supplies		0	0		0
Miscellaneous		23	23		23
Total Supplies & Materials		23	923		923
CAPITAL OUTLAY					
6000 Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
OTHER					
7000 Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Adult Basic Education	9,000
Total	9,000

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

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 212 Guidance Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Counselors - Elementary		147,527	147,527	2.00	147,527
Counselors - Middle School		157,908	157,908	2.00	121,787
Counselors - High School		400,483	357,186	5.00	357,186
Secretary - Elementary		12,371	11,497	0.72	11,491
Secretary - Middle School		37,940	33,467	1.00	33,467
Secretary - High School		71,106	70,091	2.00	70,091
Other		21,172	21,061	0.69	21,061
Total Salaries		848,507	798,737	13.41	762,610
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		163,674	176,729		179,996
Mandatory Benefits		229,607	232,445		220,769
Total Employee Benefits		393,281	409,174		400,765
4000 PURCHASED SERVICES					
Purchased Services		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		113	113		113
Total Supplies & Materials		113	113		113
7000 OTHER					
Miscellaneous Other		0	5,000		0
Total Supplies & Materials		0	5,000		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

WIA EI Civics	1,337
Total	1,337

TOTAL	1,241,902	1,213,024	13.41	1,163,488
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
213 Health Services		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
	School Nurse	0	0	0.25	5,200
	Other	0	0		0
	Total Salaries	0	0	0.25	5,200
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	0	0		0
	Mandatory Benefits	0	0		1,484
	Total Employee Benefits	0	0		1,484
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	0	0		1,000
	Total Supplies & Materials	0	0		1,000

TOTAL	0	0	0.25	7,684
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 216 Social Work Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
	Social Workers	84,071	41,911	0.68	41,008
	Other	0	0		0
	Total Salaries	84,071	41,911	0.68	41,008
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	23,778	15,346		15,616
	Mandatory Benefits	23,040	12,032		11,785
	Total Employee Benefits	46,818	27,378		27,401
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	130,889	69,289	0.68	68,409
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 219 Other Pupil Support Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
High School Parking Lot Attendant		0	0		0
Hall and Event Monitors		218,847	218,847		218,847
Extracurricular		0	0		0
Other		0	0		0
Total Salaries		218,847	218,847	0.00	218,847
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		917	917		917
Mandatory Benefits		59,688	62,459		62,459
Total Employee Benefits		60,605	63,376		63,376
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		279,452	282,223	0.00	282,223

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
221 Improvement of Instruction		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrators	138,871	121,304	1.00	121,304	
Instructional Consultant	0	0	0.00	0	
Secretary	61,741	47,168	1.00	47,168	
Paraprofessional	0	0	0.00	0	
Special Program and Substitute Pay	78,891	110,674	0.30	109,874	
Total Salaries	279,503	279,146	2.30	278,346	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	26,513	28,818		29,010	
Mandatory Benefits	76,793	79,362		79,161	
Total Employee Benefits	103,306	108,180		108,171	
3000 PURCHASED SERVICES					
Travel/Conferences	70,256	83,603		92,492	
Contracted Personnel	0	0		0	
Other	77,779	52,504		63,814	
Total Purchased Services	148,035	136,107		156,306	
5000 SUPPLIES & MATERIALS					
Office Supplies	1,000	1,000		1,000	
Teaching/Testing Supplies	0	0		0	
Miscellaneous Supplies	12,721	28,945		67,901	
Total Supplies & Materials	13,721	29,945		68,901	
7000 OTHER					
Dues/Memberships	10,600	10,600		10,600	
Other	0	8,500		500	
Total Other	10,600	19,100		11,100	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title IId Tech Ed	21,452
Title Ia	2,902
Title II-Teacher/Principal Training	148,759
Title III	41,418
ABE	9,530
Total	224,061

TOTAL	555,165	572,478	2.30	622,824
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 222 Educational Media Service		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Media Specialist - Elementary		395,812	434,154	6.00	434,154
Media Specialist - Middle School		86,210	86,210	1.00	86,210
Media Specialist - High School		46,528	46,528	1.00	46,528
Paraprofessional - Elementary		53,992	53,228	2.00	53,228
Paraprofessional - Middle School		28,094	27,336	1.00	27,336
Paraprofessional - High School		61,590	60,754	2.00	44,703
Paraprofessional - Substitutes		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		672,226	708,210	13.00	692,159
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		148,321	156,075		159,772
Mandatory Benefits		184,763	203,441		198,580
Total Employee Benefits		333,084	359,516		358,352
3000 PURCHASES SERVICES					
Other		1,500	1,500		1,500
Contracted Personnel		0	0		0
Total Other		1,500	1,500		1,500
5000 SUPPLIES & MATERIALS					
Educational Media - Elementary		19,000	19,000		19,000
Educational Media - Middle School		6,121	6,121		6,121
Educational Media - High School		12,000	12,000		12,000
Educational Media		2,250	47,712		59,381
Periodicals - Elementary		4,000	4,000		4,000
Periodicals - Middle School		2,480	2,480		2,480
Periodicals - High School		0	0		0
Miscellaneous - Elementary		3,750	3,750		3,750
Miscellaneous - Middle School		6,413	6,413		6,413
Miscellaneous - High School		5,550	5,550		5,550
Miscellaneous		0	0		0
Total Supplies & Materials		61,564	107,026		118,695
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III LEP	57,131
Total	57,131

TOTAL	1,068,374	1,176,252	13.00	1,170,706
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 225 Computer-Assisted Instruction		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrators/Managers	68,409	68,409	1.00	68,409	
Secretary	35,852	34,876	1.00	34,876	
Paraprofessional	116,841	116,841	4.00	116,841	
Other	0	0	0.00	0	
Total Salaries	221,102	220,126	6.00	220,126	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	90,338	90,390		90,741	
Mandatory Benefits	60,851	63,335		63,336	
Total Employee Benefits	151,189	153,726		154,077	
3000 PURCHASED SERVICES					
Travel/Conferences	800	800		800	
Technology Consulting & Maintenance	219,325	219,325		219,325	
Contracted Personnel	165,860	165,860		165,860	
Licenses & Fees	27,827	31,256		34,166	
Copier	1,331	1,331		1,333	
Other Purchased Services	0	0		0	
Total Purchased Services	415,143	418,572		421,484	
5000 SUPPLIES & MATERIALS					
Technology Parts and Supplies	7,500	7,500		7,500	
Office Supplies	400	400		400	
Total Supplies & Materials	7,900	7,900		7,900	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title I	3,429
Total	3,429

TOTAL	795,334	800,323	6.00	803,587
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrators		106,111	106,111	1.00	108,655
Secretary		63,125	60,131	1.75	60,131
Other		0	0	0.00	0
Total Salaries		169,236	166,242	2.75	168,786
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		13,717	21,468		10,190
Mandatory Benefits		47,122	48,187		48,938
Total Employee Benefits		60,840	69,655		59,129
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		2,693	2,693		2,693
Total Purchased Services		2,693	2,693		2,693
5000 SUPPLIES & MATERIALS					
Office Supplies		0	0		0
Miscellaneous		1,278	1,278		1,278
Total Supplies & Materials		1,278	1,278		1,278
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title III	3,270
Total	3,270

TOTAL	234,047	239,868	2.75	231,886
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 227 Academic Student Assessment		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Other Salaries		37,807	36,841	0.84	36,841
Total Salaries		37,807	36,841	0.84	36,841
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		3,709	8,008		8,056
Mandatory Benefits		10,575	10,671		10,689
Total Employee Benefits		14,284	18,679		18,746
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Other Purchased Services		101,000	150,132		150,132
Total Purchased Services		101,000	150,132		150,132
5000 SUPPLIES & MATERIALS					
Teaching/Testing Supplies		5,800	5,500		5,500
Miscellaneous		0	0		0
Total Supplies & Materials		5,800	5,500		5,500
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	158,891	211,152	0.84	211,219
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GENERAL FUND

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

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

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 232 Executive Administration		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator		192,654	190,747	1.00	190,747
Secretary		44,261	48,256	1.00	48,256
Total Salaries		236,915	239,003	2.00	239,003
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		9,385	10,252		10,645
Mandatory Benefits		65,409	69,027		69,027
Total Employee Benefits		74,794	79,279		79,672
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		1,125	1,125		1,125
Miscellaneous		0	0		0
Total Supplies & Materials		1,125	1,125		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	337,094	343,668	2.00	344,061
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 241 Office of Principal		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Principals/Assistant Principals					
Principals/Assistant - Elementary	354,972	354,972	3.00	354,972	
Principals/Assistant - Middle School	233,915	233,915	2.00	233,915	
Principals/Assistants - High School	461,689	473,486	4.00	473,486	
Contracted/Substitute Principal	0	8,029	0.00	8,029	
Subtotal	1,050,576	1,070,402	9.00	1,070,402	
Secretaries:					
Secretaries - Elementary	368,384	344,625	10.28	344,625	
Secretaries - Middle School	108,894	107,918	3.00	107,918	
Secretaries - High School	202,769	195,741	5.00	195,741	
Secretaries - Contingency	0	0	0.00	0	
Substitutes, Overtime	22,000	22,000	0.00	22,000	
Subtotal	702,047	670,284	18.28	670,284	
Total Salaries	1,752,623	1,740,686	27.28	1,740,686	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	436,453	418,326		418,275	
Mandatory Benefits	492,158	511,075		511,082	
Total Employee Benefits	928,610	929,401		929,357	
3000 PURCHASED SERVICES					
Travel/Conferences - Elementary	0	0		0	
Travel/Conferences - Middle School	428	428		428	
Travel/Conferences - High School	1,020	1,020		1,020	
Contracted Personnel	510,490	510,490	4.00	510,490	
Total Purchased Services	511,938	511,938	4.00	511,938	
5000 SUPPLIES & MATERIALS					
Office Supplies - Elementary	5,692	5,692		5,692	
Office Supplies - Middle School	5,250	5,250		5,250	
Office Supplies - High School	3,000	3,000		3,000	
Miscellaneous - Elementary	2,324	2,324		2,324	
Miscellaneous - Middle School	0	0		0	
Miscellaneous - High School	750	750		750	
Total Supplies & Materials	17,016	17,016		17,016	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships - Elementary	4,345	4,345		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	0		0	
Total Other	7,555	7,555		7,555	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
249 Other School Administration		BUDGET	BUDGET	FTE	BUDGET

5000 SUPPLIES & MATERIALS

High School Graduation and Awards	7,276	8,330	8,330
Total Supplies & Materials	7,276	8,330	8,330

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

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 252 Fiscal Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrators		229,540	229,540	2.00	229,540
Payroll		104,733	104,733	1.63	89,440
Business Clerical		97,604	68,283	1.71	69,107
Total Salaries		431,877	402,556	5.34	388,087
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		77,002	73,863		75,447
Mandatory Benefits		118,803	115,639		111,630
Total Employee Benefits		195,806	189,502		187,077
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		3,266	3,266		3,266
Miscellaneous		1,125	1,125		1,125
Total Supplies & Materials		4,391	4,391		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	639,789	604,165	5.34	587,270
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GENERAL FUND

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

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

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 261 Operating Buildings Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	2010-11 FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrators	80,982	87,211	1.00	87,211	
Maintenance	389,251	393,205	7.00	393,205	
Secretary	43,242	29,658	0.63	29,658	
Custodians	0	0	0.00	0	
Other	15,000	15,000	0.00	15,000	
Custodial Overtime	0	0	0.00	0	
Maintenance Overtime	22,989	27,989	0.00	27,989	
Total Salaries	551,464	553,063	8.63	553,063	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	427,888	528,779		493,890	
Mandatory Benefits	170,728	177,955		178,269	
Total Employee Benefits	598,616	706,734		672,159	
3000 PURCHASED SERVICES					
Travel/Conferences	4,103	2,903		2,903	
Contracted Personnel	38,050	38,050	1.00	38,050	
Telephone	56,789	56,789		56,789	
Water & Sewage	69,493	69,493		69,493	
Waste Removal	33,179	33,179		33,179	
Insurance - Property & Liability	167,488	168,881		168,881	
Equipment Repair	15,000	15,000		15,000	
Equipmental Rental	3,000	3,000		3,000	
Building Alarm System	0	0		0	
Other	1,850,550	1,850,550		1,850,548	
Total Purchased Services	2,237,652	2,237,845	1.00	2,237,843	
5000 SUPPLIES & MATERIALS					
Heating Fuel	539,086	539,086		539,086	
Electricity	1,076,101	1,076,101		1,076,101	
Motor Fuel	31,614	31,614		31,614	
Custodial Supplies	5,000	5,000		5,000	
Maintenance Supplies	159,268	159,268		159,268	
Grounds Supplies	56,000	56,000		56,000	
Other Supplies	5,185	4,785		4,785	
Total Supplies & Materials	1,872,254	1,871,854		1,871,854	
6000 CAPITAL OUTLAY					
Equipment/Capital Projects	52,380	52,380		52,380	
Total Capital Outlay	52,380	52,380		52,380	
7000-9000 OTHER					
Dues/Memberships	0	0		0	
Total Other	0	0		0	

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
266 Security Services		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
Police Liason		51,555	51,555		51,555
Building Alarm System		11,236	11,236		11,236
Other Purchased Services		1,350	1,350		1,350
Total Purchased Services		64,141	64,141		64,141
5000 SUPPLIES & MATERIALS					
Misc Supplies		0	0		0
Total Supplies & Materials		0	0		0
TOTAL					
		64,141	64,141	0.00	64,141

GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 271 Pupil Transportation		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator	37,388	34,395	0.50	34,395	
Mechanics	119,884	121,088	2.00	121,088	
Bus Drivers	474,387	482,837	26.00	482,384	
Secretary	43,120	37,507	1.26	37,507	
Paraprofessional	56,464	43,895	3.00	43,895	
Bus Driver Substitutes	65,000	65,000	0.00	65,000	
Bus Driver Overtime	56,309	56,309	0.00	56,309	
Other	22,989	22,989	0.00	22,989	
Total Salaries	875,541	864,020	32.76	863,567	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	391,407	384,361		469,726	
Mandatory Benefits	265,977	274,520		273,357	
Total Employee Benefits	657,385	658,881		743,083	
3000 PURCHASED SERVICES					
Travel/Conferences	326	326		326	
Contracted Personnel	0	0		0	
Vehicle Insurance	23,084	24,026		24,026	
Other	51,078	51,078		51,099	
Total Purchased Services	74,488	75,430		75,451	
5000 SUPPLIES & MATERIALS					
Gasoline	215,728	215,728		215,728	
Bus Parts/Tires/Batteries	95,450	95,450		95,450	
Other	8,850	8,850		8,850	
Total Supplies & Materials	320,028	320,028		320,028	
6000 CAPITAL OUTLAY					
Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	300	300		300	
Total Other	300	300		300	

TOTAL	1,927,742	1,918,659	32.76	2,002,429
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 281 Planning Research Development		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
3000 PURCHASED SERVICES					
	Purchased Service	2,400	2,400		2,400
	Total Purchased Services	2,400	2,400		2,400
5000 SUPPLIES & MATERIALS					
	Other				0
	Total Purchased Services				0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

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

TOTAL	2,400	2,400	0.00	2,400
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 282 Communication Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator		0	0		0
Secretary		0	0		0
Other		5,698	5,698		5,698
Total Salaries		5,698	5,698	0.00	5,698
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		1,554	1,625		1,625
Total Employee Benefits		1,554	1,625		1,625
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Postage/Advertising/Printing		77,022	71,022		71,022
Other		10,660	16,589		30,314
Total Purchased Services		87,682	87,611		101,336
5000 SUPPLIES & MATERIALS					
Supplies		1,788	1,788		1,788
Total Supplies & Materials		1,788	1,788		1,788
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		100	0		0
Total Other		100	0		0

TOTAL	96,822	96,722	0.00	110,447
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 283 Personnel Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator		136,777	136,777	1.00	136,777
Secretary		0	0	0.50	25,000
Total Salaries		136,777	136,777	1.50	161,777
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		17,545	17,566		27,274
Mandatory Benefits		37,489	39,198		46,446
Total Employee Benefits		55,034	56,764		73,720
3000 PURCHASED SERVICES					
Travel/Conferences		3,600	4,075		4,075
Contracted Personnel		57,878	57,878	0.50	27,932
Advertising/Printing		3,000	3,000		3,000
Other		18,620	18,620		18,620
Total Purchased Services		83,098	83,573	0.50	53,627
5000 SUPPLIES & MATERIALS					
Supplies		1,650	1,650		1,650
Total Supplies & Materials		1,650	1,650		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	975
Total	975

TOTAL	277,236	279,441	2.00	291,451
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 284 Information Management Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator/Manager		102,059	88,578	2.00	88,578
Secretary		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		102,059	88,578	2.00	88,578
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		39,051	34,200		33,681
Mandatory Benefits		27,978	25,389		25,389
Total Employee Benefits		67,029	59,589		59,070
3000 PURCHASED SERVICES					
Travel/Conferences		500	500		6,500
Contracted Personnel		0	0		0
Other		37,620	52,879		52,879
Total Purchased Services		38,120	53,379		59,379
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		0	0		0
Total Other		0	0		0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

Title II, Part A	6,000
Total	6,000

TOTAL	208,708	203,046	2.00	208,527
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 289 Other Central Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Secretaries		75,937	50,903	1.50	52,722
Substitute Secretary		0	0	0.00	0
Total Salaries		75,937	50,903	1.50	52,722
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		33,722	27,135		24,130
Mandatory Benefits		20,800	14,579		15,100
Total Employee Benefits		54,522	41,714		39,230
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Equipment Rental/Maintenance		10,610	10,610		10,202
Postage/Printing/Other		10,294	10,294		10,294
Total Purchased Services		20,904	20,904		20,496
5000 SUPPLIES & MATERIALS					
Supplies		2,450	2,450		2,450
Total Supplies & Materials		2,450	2,450		2,450
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Other		0	0		0
Total Other		0	0		0

TOTAL	153,812	115,970	1.50	114,898
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 291 Other Pupil Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Teachers		0	0		0
Paraprofessionals		0	0		0
Teacher Substitutes		0	0		0
Paraprofessional Substitutes		0	0		0
Other		0	0		0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
Miscellaneous		500	0		0
Total Purchased Services		500	0		0
5000 SUPPLIES & MATERIALS					
Supplies		0	0		0
Total Supplies & Materials		0	0		0
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	500	0	0.00	0
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 299 Other Support Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
NEA Release Time		21,059	21,059	0.25	21,059
Auditorium Manager		48,965	48,965	0.00	48,965
Auditorium Technicians		20,000	20,000	0.00	20,000
Co-ops		0	51,393	0.00	51,393
Other		0	0	0.00	0
Total Salaries		90,024	141,417	0.25	141,417
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		12,658	12,670		21,920
Mandatory Benefits		24,629	40,305		40,306
Total Employee Benefits		37,288	52,975		62,225
3000 PURCHASED SERVICES					
Miscellaneous		670	10,670		10,670
Total Purchased Services		670	10,670		10,670
5000 SUPPLIES & MATERIALS					
Supplies		3,880	3,880		3,880
Total Supplies & Materials		3,880	3,880		3,880
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0

TOTAL	131,862	208,942	0.25	218,192
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GENERAL FUND

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

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

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

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

110 GENERAL FUND - GENERAL EDUCATION
SUPPORT SERVICES
361 Welfare Activities

**2010-11
PRELIMINARY
BUDGET****2010-11
Fall Amendment
BUDGET****FTE****2010-11
Winter Amend
BUDGET****5000 SUPPLIES AND MATERIALS**

Supplies

3,4983,5983,598

Total Supplies & Materials

3,4983,5983,598**PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)**

Title I 3,598

Total 3,598

TOTAL	3,498	3,598	0.00	3,598
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GENERAL FUND

110 GENERAL FUND - GENERAL EDUCATION SUPPORT SERVICES 371 Non-Public School Pupils		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
3000 PURCHASED SERVICES					
Other Purchased Services		19,472	18,110		18,110
Total Purchased Services		19,472	18,110		18,110

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

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

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

110 GENERAL FUND - GENERAL EDUCATION OTHER TRANSACTIONS 400/500/600		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
8000 OUTGOING TRANSFERS AND OTHER TRANSACTIONS					
Transfer to Athletic Fund	288,887	506,150	502,644		
Bus Loan Principal/Interest Payment	116,968	116,968	116,968		
Subgrantee Disbursement	0	0	0		
Total Outgoing Transfers and Other	405,855	623,118	619,612		
9000 FUND MODIFICATION					
Indirect Costs (grants)	0	0	0		
Total Fund Modification	0	0	0		

TOTAL	405,855	623,118	0.00	619,612
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General Fund – Special Education

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
113 HS Instruction		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher		0	0		0
Paraprofessional		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
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0

TOTAL	0	0	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
119 Summer School		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher		0	0	0.00	0
Paraprofessional		0	0	0.00	0
Other		0	0	0.00	0
Total Salaries		0	0	0.00	0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		0	0		0
Total Employee Benefits		0	0		0
3000 PURCHASED SERVICES					
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	0	0	0.00	0
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION INSTRUCTIONAL SERVICES 122 Special Education		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Teachers					
Teachers - Early Childhood	66,898	66,898	1.00	66,898	
Teachers - Resource Room	2,981,692	2,934,462	38.65	2,969,648	
Teacher Consultant - Learning Disabled	0	0	0.00	0	
Teachers - ARRA	0	0	0.00	0	
Contingency Teacher	89,500	89,500	2.00	89,500	
Substitute Teachers	12,958	12,958		12,958	
Other	0	0		0	
Total Teachers	3,151,048	3,103,818	41.65	3,139,004	
Paraprofessionals					
Paraprofessionals - Early Childhood	26,974	17,937	0.50	17,942	
Paraprofessionals - Resource Room	732,645	726,635	28.50	735,063	
Contingency Paraprofessional	40,990	40,990	2.00	40,990	
Substitute/Other Paraprofessionals	13,000	13,000		13,000	
Total Paraprofessionals	813,609	798,562	31.00	806,995	
Total Salaries	3,964,657	3,902,380	72.65	3,945,999	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	1,131,302	1,067,647		982,048	
Mandatory Benefits	1,086,697	1,118,524		1,130,755	
Total Employee Benefits	2,217,999	2,186,170		2,112,803	
3000 PURCHASED SERVICES					
Travel/Conferences	0	0		0	
Contracted Personnel	80,221	80,221		80,221	
Contracted Services	0	0		0	
Other	11,100	263,090		21,100	
Total Purchased Services	91,321	343,311		101,321	
5000 SUPPLIES & MATERIALS					
Teaching Supplies	938	86,369		8,628	
Miscellaneous Supplies	0	0		0	
Total Supplies & Materials	938	86,369		8,628	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Miscellaneous Other	0	0		0	
Total Other	0	0		0	
8000 PAYMENTS TO OTHER PUBLIC SCHOOLS					
Tuition	905,708	905,708		875,708	
Total Other	905,708	905,708		875,708	
PORTRION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)					
ARRA Flowthrough	191,990				
ARRA PreschoolIDEA Flowthrough	20,052				
IDEA Flowthrough	978,382				
IDEA TRANS	500				
IDEA Preschool	23,354				
Total	1,214,278				
TOTAL	7,180,622	7,423,938	72.65	7,044,458	

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
213 Health Services		BUDGET	BUDGET	FTE	BUDGET
3000 PURCHASED SERVICES					
OT and PT Services		212,460	212,460		212,460
Total Purchased Services		212,460	212,460		212,460
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		0	0		0
Total Supplies & Materials		0	0		0
7000 OTHER					
Miscellaneous Other		0	0		0
Total Other		0	0		0

TOTAL	212,460	212,460	0.00	212,460
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 214 Psychological Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Psychologists		23,264	23,040	0.50	23,040
Other		0	0	0.00	0
Total Salaries		23,264	23,040	0.50	23,040
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		9,551	1,800		1,838
Mandatory Benefits		6,354	6,713		6,713
Total Employee Benefits		15,905	8,513		8,551
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		844	844		844
Total Supplies & Materials		844	844		844
7000 OTHER					
Miscellaneous Other		0	0		0
Total Other		0	0		0

TOTAL	40,113	32,497	0.50	32,535
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 215 Speech Pathology/Audiology Services		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Speech & Language Therapists		737,556	739,110	9.70	746,495
Other		0	0	0.00	0
Total Salaries		737,556	739,110	9.70	746,495
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		146,048	146,215		141,865
Mandatory Benefits		201,645	211,308		213,761
Total Employee Benefits		347,693	357,523		355,626
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		1,519	1,519		1,519
Total Supplies & Materials		1,519	1,519		1,519
7000 OTHER					
Miscellaneous Other		0	0		0
Total Other		0	0		0
TOTAL		1,086,767	1,098,152	9.70	1,103,640

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment	FTE	Winter Amend
216 Social Work Services		BUDGET	BUDGET		BUDGET
1000 SALARIES					
	Social Workers	336,282	377,190	6.12	369,064
	Other	0	0	0.00	0
	Total Salaries	336,282	377,190	6.12	369,064
2000 EMPLOYEE BENEFITS					
	Non-Mandatory Benefits	59,112	57,019		59,544
	Mandatory Benefits	92,161	108,284		106,067
	Total Employee Benefits	151,273	165,303		165,611
3000 PURCHASED SERVICES					
	Travel/Conferences	0	0		0
	Contracted Personnel	0	0		0
	Other	0	0		0
	Total Purchased Services	0	0		0
5000 SUPPLIES & MATERIALS					
	Miscellaneous Supplies	1,125	1,125		1,125
	Total Supplies & Materials	1,125	1,125		1,125
7000 OTHER					
	Miscellaneous Other	0	0		0
	Total Other	0	0		0

TOTAL	488,680	543,618	6.12	535,800
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
218 Teacher Consultant		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Teacher Consultants		568,723	568,723	6.50	568,723
Other		0	0	0.00	0
Total Salaries		568,723	568,723	6.50	568,723
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		90,273	90,389		90,416
Mandatory Benefits		155,407	162,516		162,522
Total Employee Benefits		245,681	252,905		252,938
3000 PURCHASED SERVICES					
Travel/Conferences		0	0		0
Contracted Personnel		0	0		0
Total Purchased Services		0	0		0
5000 SUPPLIES & MATERIALS					
Miscellaneous Supplies		1,631	1,631		1,631
Total Supplies & Materials		1,631	1,631		1,631
7000 OTHER					
Miscellaneous Other		0	0		0
Total Other		0	0		0

TOTAL	816,035	823,259	6.50	823,292
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
221 Improvement of Instruction		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	0	0			0
Secretary	0	0			0
Other	0	14,000			0
Total Salaries	0	14,000	0.00		0
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	0	0			0
Mandatory Benefits	0	3,963			0
Total Employee Benefits	0	3,963			0
3000 PURCHASED SERVICES					
Travel/Conferences	0	0			0
Contracted Personnel	0	0			0
Miscellaneous	0	0			60,000
Total Purchased Services	0	0			60,000
5000 SUPPLIES & MATERIALS					
Office Supplies	0	0			0
Other Supplies	0	0			43,000
Total Supplies & Materials	0	0			43,000
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0			0
Total Capital Outlay	0	0			0
7000 OTHER					
Dues/Memberships	0	0			0
Total Other	0	0			0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

ARRA, flowthrough	103,000
Total	103,000

TOTAL	0	17,963	0.00	103,000
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
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	0			0
Total Purchased Services	0	0			0
5000 SUPPLIES & MATERIALS					
Office Supplies	0	0			0
Other Supplies	0	0			42,431
Total Supplies & Materials	0	0			42,431
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0			0
Total Capital Outlay	0	0			0
7000 OTHER					
Dues/Memberships	0	0			0
Total Other	0	0			0

PORTION OF THIS PAGE FUNDED BY FEDERAL GRANT(S)

ARRA, Flowthrough	42,431
Total	42,431

TOTAL	0	0	0.00	42,431
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GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION SUPPORT SERVICES 226 Supv. & Direction of Instructional Staff		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
1000 SALARIES					
Administrator		117,589	117,589	1.00	117,589
Secretary		35,852	34,876	1.00	34,876
Other		0	0	0.00	0
Total Salaries		153,441	152,465	2.00	152,465
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		18,866	18,881		18,881
Mandatory Benefits		19,203	19,372		19,372
Total Employee Benefits		38,069	38,253		38,253
3000 PURCHASED SERVICES					
Travel/Conferences		1,300	1,300		1,300
Contracted Personnel		0	0		0
Miscellaneous		0	0		0
Total Purchased Services		1,300	1,300		1,300
5000 SUPPLIES & MATERIALS					
Office Supplies		479	479		479
Other Supplies		149	149		149
Total Supplies & Materials		629	629		629
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Dues/Memberships		0	0		0
Total Other		0	0		0
TOTAL		193,438	192,646	2.00	192,647

GENERAL FUND

112 GENERAL FUND - SPECIAL EDUCATION		2010-11	2010-11		2010-11
SUPPORT SERVICES		PRELIMINARY	Fall Amendment		Winter Amend
271 Pupil Transportation		<u>BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
3000 PURCHASED SERVICES					
Pupil Transportation		<u>500</u>	<u>500</u>		<u>500</u>
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****118 Preschool****2010-11
PRELIMINARY
BUDGET****2010-11
Fall Amendment
BUDGET****FTE****2010-11
Winter Amend
BUDGET****1000 SALARIES**

Administrator	0	0	0.00	0
Teachers	190,169	198,845	8.50	198,845
Secretary	20,330	0	0.00	0
Custodian	0	0	0.00	0
Other	83,101	83,101	8.00	83,101
Total Salaries	293,600	281,946	16.50	281,946

2000 EMPLOYEE BENEFITS

Non-Mandatory Benefits	36,330	34,011		35,710
Mandatory Benefits	80,244	80,468		80,468
Total Employee Benefits	116,573	114,479		116,178

3000 PURCHASED SERVICES

Travel/Conferences	4,500	4,500		4,500
Contracted Personnel	0	0		0
Other	36,400	36,400		36,400
Total Purchased Services	40,900	40,900		40,900

5000 SUPPLIES & MATERIALS

Teaching Supplies	9,625	9,625		9,625
Miscellaneous Supplies	18,750	18,750		18,750
Total Supplies & Materials	28,375	28,375		28,375

6000 CAPITAL OUTLAY

Instructional Equipment	0	0		0
Total Capital Outlay	0	0		0

7000 OTHER

Refunds	6,000	6,000		6,000
Dues/Memberships	0	0		0
Total Other	6,000	6,000		6,000

TOTAL	485,448	471,699	16.50	473,398
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2010-11
311 Community Services		PRELIMINARY	Fall Amendment	FTE	Winter Amend
		BUDGET	BUDGET		BUDGET
1000 SALARIES					
Administrator	113,185	113,185	1.00	113,185	
Secretaries	82,537	78,770	2.00	78,770	
Other	0	0	0.00	0	
Total Salaries	195,722	191,955	3.00	191,955	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	14,169	14,201		14,527	
Mandatory Benefits	54,461	55,828		55,828	
Total Employee Benefits	68,629	70,029		70,355	
3000 PURCHASED SERVICES					
Travel/Conferences	2,021	2,021		2,021	
Contracted Personnel	0	0		0	
Other	49,002	67,388		67,371	
Total Purchased Services	51,023	69,409		69,392	
5000 SUPPLIES & MATERIALS					
Supplies	2,444	2,444		2,444	
Total Supplies & Materials	2,444	2,444		2,444	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	2,000	2,000		2,000	
Total Other	2,000	2,000		2,000	

TOTAL	319,818	335,837	3.00	336,146
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
321 Community Recreation					
1000 SALARIES					
Facilitators		87,584	88,471	3.00	66,938
Swimming		23,012	23,012	10.00	23,012
Academics/Enrichment		0	10,080	0.00	10,080
Total Salaries		110,596	121,563	13.00	100,030
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		10,247	6,803		20,901
Mandatory Benefits		30,529	34,815		28,648
Total Employee Benefits		40,776	41,618		49,549
3000 PURCHASED SERVICES					
Instructional Services		110,000	110,000		110,000
Travel/Conferences		700	700		700
Contracted Personnel		0	0		0
Other		35,000	35,000		35,000
Total Purchased Services		145,700	145,700		145,700
5000 SUPPLIES & MATERIALS					
Supplies		3,310	3,310		3,310
Total Supplies & Materials		3,310	3,310		3,310
6000 CAPITAL OUTLAY					
Instructional Equipment		0	0		0
Total Capital Outlay		0	0		0
7000 OTHER					
Refunds		13,000	13,000		13,000
Other		0	0		0
Total Other		13,000	13,000		13,000

TOTAL	313,382	325,191	13.00	311,589
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GENERAL FUND

113 GENERAL FUND - COMMUNITY SERVICES		2010-11	2010-11		2010-11
351 Care of Children		PRELIMINARY	Fall Amendment		Winter Amend
		BUDGET	BUDGET	FTE	BUDGET
1000 SALARIES					
Administrator	75,409	75,409	1.00	75,409	
Secretary	39,672	39,672	1.00	39,672	
Child Care Leaders	383,318	374,705	32.00	389,255	
Child Care Workers	160,818	160,818	43.00	160,818	
Grant Funded	0	0	0.00	0	
Total Salaries	659,217	650,604	77.00	665,154	
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits	93,321	93,381		93,617	
Mandatory Benefits	181,114	186,697		190,818	
Total Employee Benefits	274,435	280,078		284,435	
3000 PURCHASED SERVICES					
Travel/Conferences	3,925	3,925		3,925	
Contracted Personnel	0	0		0	
Other	17,000	17,000		17,000	
Total Purchased Services	20,925	20,925		20,925	
5000 SUPPLIES & MATERIALS					
Supplies	30,050	30,050		30,050	
Total Supplies & Materials	30,050	30,050		30,050	
6000 CAPITAL OUTLAY					
Instructional Equipment	0	0		0	
Total Capital Outlay	0	0		0	
7000 OTHER					
Dues/Memberships	0	0		0	
Refunds	1,000	1,000		1,000	
Total Other	1,000	1,000		1,000	

TOTAL	985,627	982,657	77.00	1,001,564
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SCHOOL SERVICE FUNDS

Athletic Fund
Food Service Fund

ATHLETIC FUND

210 ATHLETIC FUND		2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
RECEIPTS					
Gate Receipts		71,000	71,000		71,000
Hockey Receipts		5,000	5,000		5,000
Pay-to-participate Receipts		425,000	212,500		212,500
Miscellaneous Revenue		0	0		0
TOTAL RECEIPTS		501,000	288,500		288,500
DISBURSEMENTS					
1000 SALARIES					
Coaches		355,492	355,492		355,492
Game Techs/Supervision		24,750	24,750		24,750
Total Salaries		380,242	380,242	0.00	380,242
2000 EMPLOYEE BENEFITS					
Non-Mandatory Benefits		0	0		0
Mandatory Benefits		103,759	108,522		108,522
Total Employee Benefits		103,759	108,522		108,522
3000 PURCHASED SERVICES					
Professional/Technical		149,337	149,337		149,337
Travel/Conferences		2,900	2,900		2,900
Other		57,350	57,350		53,844
Total Purchased Services		209,587	209,587		206,081
5000 SUPPLIES & MATERIALS					
Office		500	500		500
Uniforms		47,950	47,950		47,950
Other		20,850	20,850		20,850
Total Supplies & Materials		69,300	69,300		69,300
6000 CAPITAL OUTLAY					
Instructional Equipment		5,000	5,000		5,000
Total Capital Outlay		5,000	5,000		5,000
7000 OTHER					
Dues/Memberships		17,000	17,000		17,000
Other		5,000	5,000		5,000
Total Other		22,000	22,000		22,000
TOTAL DISBURSEMENTS		789,887	794,650		791,144
EXCESS RECEIPTS (DISBURSEMENTS)		(288,887)	(506,150)		(502,644)

TRANSFER TO (FROM) GENERAL FUND	(288,887)	(506,150)	(502,644)
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FOOD SERVICE FUND

250 FOOD SERVICE FUND	2010-11 PRELIMINARY BUDGET	2010-11 Fall Amendment BUDGET	FTE	2010-11 Winter Amend BUDGET
RECEIPTS				
Investment Income	6,060	3,060		3,060
Student Cash Sales	1,824,426	1,824,426		1,824,426
Adult Cash Sales	35,030	35,030		35,030
Miscellaneous Income	49,526	49,526		49,526
Federal/State Reimbursement	313,137	344,451		344,451
Entitlement Commodities	70,000	70,000		70,000
TOTAL RECEIPTS	2,298,179	2,326,493		2,326,493
DISBURSEMENTS				
1000 SALARIES				
Administrator	74,233	74,233	1.00	74,233
Secretary	40,041	39,065	1.10	39,065
Food Service Employees	436,252	443,454	28.00	455,765
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	608,526	614,752	30.10	627,063
2000 EMPLOYEE BENEFITS				
Non-Mandatory Benefits	298,515	288,942		281,087
Mandatory Benefits	186,273	195,967		199,992
Total Employee Benefits	484,788	484,909		481,079
3000 PURCHASED SERVICES				
Travel/Conferences	2,520	2,520		2,520
Other	33,038	33,038		33,038
Total Purchased Services	35,558	35,558		35,558
5000 SUPPLIES & MATERIALS				
Food Costs	1,030,879	1,030,879		1,030,879
Paper Costs	49,002	49,002		49,002
Other	994	994		994
Total Supplies & Materials	1,080,875	1,080,875		1,080,875
6000-7000 CAPITAL OUTLAY / OTHER				
Dues/Memberships	3,717	3,717		3,717
Capital Outlay	6,640	6,640		6,640
Other	2,274	2,274		2,274
Total Other	12,631	12,631		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	2,392,378	2,398,725		2,407,206
EXCESS RECEIPTS (DISBURSEMENTS)	(94,199)	(72,232)		(80,713)
June 30, 2010 Equity	561,681			
June 30, 2011 Equity (Estimated)	467,482	489,449		
June 30, 2011 Equity (Estimated)				480,968

SINKING FUND

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

Taxable Value Data:

	2009-10 Actual	2010-11 Winter Amended Budget
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:

Uncollectable: 3.00%

1,176,353

1,058,485

35,291

31,755

TOTAL ESTIMATED TAXES:

1,141,062

1,026,730

RECEIPTS

Taxes

1,141,062

1,026,730

Interest

1,997

1,797

TOTAL RECEIPTS:

1,143,059

1,028,527

DISBURSEMENTS:

Village Oaks	Entrance Loop and Parking Lot Reconstruction	345,564	
Parkview	Re-Roof	313,135	
High School	Trainer Room Training	34,141	
Novi Meadows	Track Tear-out, New Sprinkler System	62,523	
Middle School	Track Repairs	257,176	
High School	Stadium Bleacher Repairs	48,162	
Orchard Hills	Café tile, paint, spruce up	17,142	
Orchard Hills	Curbing Repairs	22,120	
Village Oaks	Café tile, paint, spruce up	72,373	
Village Oaks	Principal office window	10,435	
Parkview	Café tile, paint, spruce up	23,095	
Parkview	Lower el playground re-do	89,229	
Parkview	Walkway to connect 11 Mile sidewalk	21,330	
Parkview	Operable wall replacements-cafeteria, stage	41,003	
Orchard Hills	Re-Roof	4,334	119,673
Novi Woods	Operable wall markerboard reface		8,000
District	Signage revisions		30,000
District	Parking Lot Repairs		171,479
High School	Replace Kitchen Air Handler		15,000
Novi Meadows/ITC	Replace Tile Wall/Exterior Enclosure		25,000
Novi Meadows/ITC	Generator for Control Room		90,000
Middle School	Underground Drain Project		25,000
Middle School/Deerfield	Sidewalk Revisions		3,000
High School	Replace Pool Air/Water Envir. System, Re-Pipe Lines		20,000
Educational Serv. Bldg	Roof Ventilation Re-Design		25,000
High School	Stadium Concession-heat, restroom refurbish		8,000
High School	Stadium ADA Wheelchair Area		5,000
High School	Baseball Field Dugouts		10,000
High School	Locker Room Repairs (tile, plumbing, benches, lighting)		10,000
Parkview	Lobby revisions		<u>10,000</u>

TOTAL DISBURSEMENTS:

1,361,761

598,152

Excess Receipts (Disbursements)

(218,702)

430,375

June 30, 2009 Equity

1,872,051

June 30, 2010 Equity

1,653,349

1,653,349

June 30, 2011 Equity (estimated)

2,083,724

* Year One of Two-Year Projects

DEBT FUNDS

DEBT FUNDS

1993 Debt Fund

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

2001 Debt Fund

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

2002 Debt Fund (Refunding)

Refunding of portion of 1995 Debt Issue

2005 Debt Fund (Refunding)

Refunding of portion of 1998 Debt Issue

2007 Debt Fund (Refunding)

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

2007 Debt Fund

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

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

DEBT FUND TAXABLE VALUE ANALYSIS

DEBT FUND	DEBT FUND MILLAGE	CITY OF NOVI	CITY OF WIXOM	N'VILL/NOVI TRANS (183)	NOVI/W.L. TRANS. (275)	NOVI/N'VILLE TRANS. (651)	S. LYON/NOVI TRANS. (184)
2001	2.0300	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2002 R (Ref. portion of 1995)	1.2700	1,955,817,880	3,084,290	111,791,550	0	0	0
2005 R (Ref. portion of 1998)	0.6800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007 R (Ref. portion of 1997-w/ 1993 Refunding)	0.8000	1,955,817,880	3,084,290	111,791,550	15,748,150	4,224,900	0
2007 R (Ref. portion of 1997-w/o 1993 Refunding)	0.1800	1,955,817,880	3,084,290	111,791,550	0	0	0
2007 R (Ref. portion of 2001)	1.0500	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
2007	0.8800	1,955,817,880	3,084,290	111,791,550	0	0	75,463,760
TOTAL	6.8900						

SUMMARY:

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

NOVI COMMUNITY SCHOOL DISTRICT
2010-2011 BUDGET

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

Total P&I: **0**

4,399,282

23,912,369

10,600,311

NOVI COMMUNITY SCHOOL DISTRICT
2010-2011 BUDGET

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

157,106,746

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

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
	2,000,000	90,000
TOTAL	25,650,000	11,896,134

37,546,134

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
TOTAL	50,255,000	15,813,900

66,068,900

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
TOTAL	2,013,784	447,278

2,461,062

2007 DEBT FUND (Refin.) (1997 Portion Only-w/ 1993R)	Principal	Interest
	1,226,020	483,551
	1,280,048	434,510
	1,267,580	370,507
	1,259,268	307,128
	1,242,644	244,165
	1,226,020	182,033
	1,217,708	120,732
	1,196,928	59,846
TOTAL	9,916,216	2,202,472

12,118,688

Total P&I:

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

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

DEBT FUND MILLAGES

2010-11 Taxable Value:	2,146,157,480	2,070,693,720	2,146,157,480	2,090,666,770	2,070,693,720	2,146,157,480	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	0.0900	0.0400	0.0800	0.0400	0.0500	0.1800	0.6300
Difference (prior year to current year)								
REVENUES:	2001	2002 (R)	2005 (R)	2007 (R)	2007 (R)	2007 (R)	2007 (R)	TOTAL
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	6,535	3,945	2,189	2,509	559	3,380	2,833	21,950
Inter fund Trans.	0	0	0	0	0	0	0	0
Other								
TOTAL REVENUES:	4,363,235	2,633,726	1,461,576	1,675,042	373,284	2,256,846	1,891,452	14,655,160
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.)	(36,547)	21,290	(14,487)	(35,029)	25,605	(70,454)	55,764	(53,859)
2010 EQUITY (Actual)	223,946 0	91,453 0	80,871	116,262	22,616 0	161,463 0	22,392	719,003
2011 EST. EQUITY	187,399	112,743	66,334	81,233	48,221	91,009	78,156	665,144