

**Northville Public Schools  
2010-11 Budget Amendment  
June 2011**

		GENERAL FUND (inc Athl for 10/11 )		Athletic Fund	
		2009-10 Actual	2010-11 Amended	2009-10 Actual	2010-11 June Amendment
<b>REVENUE</b>					
	LOCAL	9,869,670	10,342,058	270,467	0
	STATE	47,889,245	49,029,304		
	FEDERAL	4,870,694	3,230,838		
	INTERDISTRICT	1,082,181	952,000		
	OPERATING TRANSFRS	1,768,738	1,593,000	474,148	
	<b>TOTAL REVENUE</b>	<b>65,480,528</b>	<b>65,147,200</b>	<b>744,615</b>	<b>0</b>
<b>EXPENSE</b>					
<b>INSTRUCTION</b>					
	BASIC PROGRAMS	37,268,285	36,731,820		
	ADDED NEEDS	6,824,864	6,996,990		
	SUBTOTAL	44,093,149	43,728,810		
<b>SUPPORT SERVICES</b>					
	PUPIL SERVICES	3,974,409	4,027,788		
	INSTRUCTIONAL SERVICE	2,145,696	2,066,892		
	GENERAL ADMINISTRATIC	994,797	996,849		
	SCHOOL ADMINISTRATION	3,614,407	3,830,944		
	BUSINESS SERVICES	909,349	870,160		
	OPER & MAINTENANCE	7,101,619	7,113,321		
	TRANSPORTATION	2,353,703	2,161,344		
	CENTRAL SERVICES	925,725	1,084,409		
	FOOD SERVICES				
	ATHLETICS		725,000	685,478	
	EARLY CHILDHOOD				
	SPECIAL EDUCATION				
	COMMUNITY SERV	89,949	68,350		
	CAPITAL IMPROVEMENTS	5,946	23,060		
	OPERATING TRANSFERS	474,148		56,449	
	<b>TOTAL EXPENSES</b>	<b>66,682,897</b>	<b>66,696,927</b>	<b>741,927</b>	<b>0</b>
	REVENUE OVER/(UNDER)	(1,202,369)	(1,549,727)	2,688	
	BEGIN FUND BALANCE	4,199,691	2,997,322	0	
	<b>ENDING FUND BALANCE</b>	<b>2,997,322</b>	<b>1,447,595</b>	<b>2,688</b>	<b>0</b>
<b>MILL RATES-ALL PROPERTY</b>					
	-NONHOMESTD		STATE 6.0		
			LOCAL 18.00		