

**Northville Public Schools
2011-12 Original Budget
June 28, 2011**

	GENERAL FUND (inc Athl for 10/11 &11/12)			FOOD SERVICE		SINKING FUND	EARLY CHILDHOOD		SPECIAL EDUCATION	
	2009-10 Actual	2010/11 Amended	2011-12 Budget	2010/11 Original	2011-12 Budget	2011-12 Budget	2010/11 Original	2011-12 Budget	2010/11 Original	2011-12 Budget
REVENUE										
LOCAL	9,869,670	10,342,058	10,259,713	2,171,157	2,150,000	2,371,395	2,613,140	2,653,420		
STATE	47,889,245	49,029,304	50,727,754	63,000	90,468				4,010,224	3,732,000
FEDERAL	4,870,694	3,230,838	1,490,838	212,242	322,000					
INTERDISTRICT	1,082,181	952,000	952,000	141,840					10,312,006	10,546,323
OPERATING TRANSFRS	1,768,738	1,593,000	1,600,000							
TOTAL REVENUE	65,480,528	65,147,200	65,030,305	2,588,239	2,562,468	2,371,395	2,613,140	2,653,420	14,322,230	14,278,323
EXPENSE										
INSTRUCTION										
BASIC PROGRAMS	37,268,285	36,731,820	35,362,782							
ADDED NEEDS	6,824,864	6,996,990	7,305,648							
SUBTOTAL	44,093,149	43,728,810	42,668,430							
SUPPORT SERVICES										
PUPIL SERVICES	3,974,409	4,027,788	4,206,264							
INSTRUCTIONAL SERVICE	2,145,696	2,066,892	1,894,262							
GENERAL ADMINISTRATIC	994,797	996,849	1,029,962							
SCHOOL ADMINISTRATIO	3,614,407	3,830,944	3,588,253							
BUSINESS SERVICES	909,349	870,160	884,698							
OPER & MAINTENANCE	7,101,619	7,113,321	6,650,569							
TRANSPORTATION	2,353,703	2,161,344	2,237,302							
CENTRAL SERVICES	925,725	1,084,409	1,105,631							
FOOD SERVICES				2,475,966	2,459,000					
ATHLETICS		725,000	693,863							
EARLY CHILDHOOD							2,344,164	2,389,477		
SPECIAL EDUCATION									13,022,230	13,043,323
COMMUNITY SERV	89,949	68,350	71,070							
CAPITAL IMPROVEMENTS	5,946	23,060				2,071,395				
OPERATING TRANSFERS	474,148		0	93,000	100,000		150,000	200,000	1,260,000	1,235,000
TOTAL EXPENSES	66,682,897	66,696,927	65,030,305	2,568,966	2,559,000	2,071,395	2,494,164	2,589,477	14,282,230	14,278,323
REVENUE OVER/(UNDER)	(1,202,369)	(1,549,727)	0	19,273	3,468	300,000	118,976	63,943	40,000	0
BEGIN FUND BALANCE	4,199,691	2,997,322	1,447,595	73,777	93,050	0	247,817	366,793	(39,843)	157
ENDING FUND BALANCE	2,997,322	1,447,595	1,447,595	93,050	96,518	300,000	366,793	430,736	157	157
MILL RATES-ALL PROPERTY										
-NONHOMESTD		STATE 6.0	STATE 6.0			1.0				
		LOCAL 18.00	LOCAL 18.0							