

| NORTHVILLE PUBLIC SCHOOLS | | | | | | | | | | | | | |
|----------------------------------|------------------------|---------------------|------------|-------------------|------------|---------------------|-----------|------------------|---------|------------------------|-----------|--------------------------|------------|
| BUDGET SUMMARY | | GENERAL FUND | | DEBT FUNDS | | FOOD SERVICE | | ATHLETICS | | EARLY CHILDHOOD | | SPECIAL EDUCATION | |
| | | 2008/09 | 2009/10 | 2008/09 | 2009/10 | 2008/09 | 2009/10 | 2008/09 | 2009/10 | 2008/09 | 2009/10 | 2008/09 | 2009/10 |
| REVENUE | | AMENDED | | | | | prelim | | prelim | | | | |
| | LOCAL | 10,455,000 | 10,439,000 | 10,927,040 | 10,501,690 | 2,141,000 | 2,121,000 | 276,000 | 243,000 | 2,581,754 | 2,607,860 | | |
| | STATE | 48,720,055 | 51,852,967 | | | 62,000 | 62,000 | | | | | 3,756,467 | 3,800,000 |
| | FEDERAL | 4,021,455 | 1,325,000 | | | 179,000 | 179,000 | | | | | | |
| | INTERDISTRICT | 790,000 | 790,000 | | | 172,000 | 172,000 | | | | | 9,659,487 | 9,139,411 |
| | OPERATING TRANSFRS | 1,563,500 | 1,628,500 | | | | | 530,000 | 560,000 | | | | |
| | TOTAL REVENUE | 65,550,010 | 66,035,467 | 10,927,040 | 10,501,690 | 2,554,000 | 2,534,000 | 806,000 | 803,000 | 2,581,754 | 2,607,860 | 13,415,954 | 12,939,411 |
| EXPENSE | | | | | | | | | | | | | |
| INSTRUCTION | | | | | | | | | | | | | |
| | BASIC PROGRAMS | 25,674,506 | 26,240,480 | | | | | | | | | | |
| | ADDED NEEDS | 3,585,860 | 3,487,963 | | | | | | | | | | |
| | EMPLOYEE BENEFITS | 12,122,000 | 12,000,000 | | | | | | | | | | |
| | SUBTOTAL | 41,382,366 | 41,728,443 | | | | | | | | | | |
| SUPPORT SERVICES | | | | | | | | | | | | | |
| | PUPIL SERVICES | 2,478,597 | 2,387,529 | | | | | | | | | | |
| | INSTRUCTIONAL SERVICES | 1,453,425 | 1,401,859 | | | | | | | | | | |
| | GENERAL ADMINISTRATION | 802,123 | 750,265 | | | | | | | | | | |
| | SCHOOL ADMINISTRATION | 2,700,509 | 2,549,065 | | | | | | | | | | |
| | BUSINESS SERVICES | 774,985 | 785,985 | | | | | | | | | | |
| | OPER & MAINTENANCE | 6,606,879 | 6,358,741 | | | | | | | | | | |
| | TRANSPORTATION | 1,855,968 | 1,895,021 | | | | | | | | | | |
| | CENTRAL SERVICES | 851,084 | 958,384 | | | | | | | | | | |
| | EMPLOYEE BENEFITS | 4,791,630 | 5,296,750 | | | | | | | | | | |
| | FOOD SERVICES | | | | | 2,489,000 | 2,489,000 | | | | | | |
| | ATHLETICS | | | | | | | 806,000 | 803,000 | | | | |
| | EARLY CHILDHOOD | | | | | | | | | 2,259,416 | 2,290,170 | | |
| | SPECIAL EDUCATION | | | | | | | | | | | 13,415,954 | 12,939,411 |
| | OTHER | | | | | | | | | | | | |
| | FEDERAL GRANTS | 1,329,000 | 1,300,000 | | | | | | | | | | |
| | BOND & NOTE PRINCIPAL | | | 6,775,000 | 6,850,000 | | | | | | | | |
| | BOND & NOTE INTEREST | | | 4,043,894 | 3,820,644 | | | | | | | | |
| | OTHER | | | 377,672 | 70,000 | | | | | | | | |
| | OPERATING TRANSFERS | 550,000 | 560,000 | | | | | | | 150,000 | 150,000 | | |
| | TOTAL EXPENSES | 65,576,566 | 65,972,042 | 11,196,566 | 10,740,644 | 2,489,000 | 2,489,000 | 806,000 | 803,000 | 2,409,416 | 2,440,170 | 13,415,954 | 12,939,411 |
| | REVENUE OVER/(UNDER) | (26,556) | 63,425 | (269,526) | (238,954) | 65,000 | 45,000 | - | - | 172,338 | 167,690 | - | - |
| | BEGINNING FUND BALANCE | 3,860,099 | 3,833,543 | 1,456,629 | 1,187,104 | 134,812 | 199,812 | - | - | 212,368 | 384,706 | | |
| | ENDING FUND BALANCE | 3,833,543 | 3,896,968 | 1,187,103 | 948,150 | 199,812 | 244,812 | | | 384,706 | 552,396 | | |
| MILL RATES-ALL PROPERTY | | STATE 6.0 | STATE 6.0 | 3.90 | 4.00 | | | | | | | | |
| -NONHOMESTD | | LOCAL 18.00 | LOCAL 18.0 | | | | | | | | | | |