

**NORTHVILLE PUBLIC SCHOOLS
BUDGET SUMMARY**

		2009-10	2010-11	2010-11
		Actual	GENERAL FUND Budget 6/30/2010	Amended GF Budget 3/8/2011
REVENUE				
	LOCAL	9,869,670	10,135,793	9,960,058
	STATE	47,889,245	45,624,570	49,029,304
	FEDERAL	4,870,694	2,900,000	3,230,838
	INTERDISTRICT	1,082,181	900,000	952,000
	OPERATING TRANSFRS IN	1,768,738	1,598,000	1,668,000
	TOTAL REVENUE	65,480,528	61,158,363	64,840,200
EXPENSE				
	INSTRUCTION			
	BASIC PROGRAMS	37,268,285	21,609,893	24,249,345
	ADDED NEEDS	6,824,864	3,796,458	4,629,990
	EMPLOYEE BENEFITS		12,000,000	13,545,233
	SUBTOTAL	44,093,149	37,406,351	42,424,568
	SUPPORT SERVICES			
	PUPIL SERVICES	3,974,409	2,383,225	2,660,788
	INSTRUCTIONAL SERVICES	2,145,696	1,233,345	1,556,892
	GENERAL ADMINISTRATION	994,797	607,768	761,849
	SCHOOL ADMINISTRATION	3,614,407	2,459,350	2,694,944
	BUSINESS SERVICES	909,349	763,035	694,160
	OPER & MAINTENANCE	7,101,619	5,533,030	5,778,321
	TRANSPORTATION	2,353,703	1,565,140	1,551,344
	CENTRAL SERVICES	925,725	863,559	924,409
	EMPLOYEE BENEFITS		5,014,178	6,883,643
	ATHLETICS			10,000
	OTHER	89,949		52,949
	CAPITAL OUTLAY	5,946		23,060
	FEDERAL GRANTS		2,900,000	
	OPERATING TRANSFERS OUT	474,148	328,000	373,000
	TOTAL EXPENSES	66,682,897	61,056,981	66,389,927
	REVENUE OVER/(UNDER)	(1,202,369)	101,382	(1,549,727)
	BEGIN FUND BALANCE	4,199,691	2,997,322	2,997,322
	ENDING FUND BALANCE	2,997,322	3,098,704	1,447,595
MILL RATES-ALL PROPERTY	STATE 6.0		STATE 6.0	
-NONHOMESTD	LOCAL 18.00		LOCAL 18.00	