

**NORTHVILLE PUBLIC SCHOOLS  
GENERAL FUND BUDGET SUMMARY**

**2009/10**

Estimated revised, pending Board adoption

**REVENUE**

LOCAL SOURCES	\$	9,522,000
STATE SOURCES	\$	52,737,049
INTERDISTRICT SOURCES	\$	1,331,000
FEDERAL GRANT SOURCES	\$	1,325,000
INTERFUND SOURCES	\$	1,605,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>66,520,049</b>

**EXPENSE**

**INSTRUCTION**

K-12 CLASSROOMS		
ELEMENTARY	\$	11,107,021
MIDDLE SCHOOL	\$	6,860,948
HIGH SCHOOL	\$	8,473,209
ADDED NEEDS		
SPECIAL SERVICES	\$	2,499,811
LEARNING CONSULTANTS	\$	1,200,044
BENEFITS	\$	12,000,000

**SUPPORT SERVICES**

PUPIL		
COUNSELING	\$	820,717
PSYCHOLOGY, MEDICAL	\$	319,296
SPEECH & LANGUAGE	\$	689,989
SOCIAL WORKERS	\$	368,293
OTHER PUPIL SERVICES	\$	237,700
INSTRUCT SUPPORT FOR TEACHERS		
MEDIA	\$	767,656
INSTRUC AND CURRIC SUPPORT	\$	680,036
DISTRICT ADMINISTRATION	\$	759,428
SCHOOL ADMINISTRATION	\$	2,624,807
BUSINESS SERVICES		
INTEREST,MAIL, POSTAGE	\$	317,000
FISCAL SERVICES	\$	396,035
OPERATIONS		
UTILITIES	\$	2,082,000
CUSTODIAL MAINTENANCE	\$	4,151,991
TRANSPORTATION	\$	1,845,411
OTHER CENTRAL SERVICES		
HUMAN RESOURCES	\$	263,411
EDUC TECHNOLOGY	\$	482,473
OTHER CENTRAL SERVICES	\$	113,100
BENEFITS	\$	5,276,750
TRANSFER TO ATHLETICS	\$	534,000
FEDERAL GRANTS	\$	1,300,000
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>66,171,126</b>

**REVENUE OVER EXPENSE** **\$** **348,923**

REDUCTIONS:

\$165 PER PUPIL	\$	(1,155,000)
20 J REDUCTION \$321 PER PUPIL	\$	(2,224,000)
\$127 PER PUPIL	\$	(890,000)

**BALANCE AFTER REDUCTIONS** **\$** **(3,920,077)**