

OBJ		ACTUAL 2007-08	FTE'S 2007-08	CURRENT BUDGET 2008-09	CURRENT FTE'S 2008-09	PROPOSED 2009-10	FTE'S 2009-10	\$ CHG BUD	% CHG BUD	FTE CHG
	NORTHVILLE SCHOOL 2									
111	CERT. SALARY / STAFF: FTE	\$ 2,319,972		\$ 2,470,226	37.20	\$ 2,419,135	35.20	\$ (51,091)	-2.1%	-2.00
	ADMIN: FTE				1.51		1.51	\$ -	#DIV/0!	0.00
	Kdg. Teachers (1101)	\$ 191,404		\$ 216,629	3.49	\$ 207,284	3.49	\$ (9,345)	-4.3%	0.00
	Elem. Classroom Tch.(1102)	\$ 1,156,163		\$ 1,257,579	20.00	\$ 1,219,603	18.00	\$ (37,976)	-3.0%	-2.00
	Music Tch (1109)	\$ 48,896		\$ 53,741	1.00	\$ 55,885	1.00	\$ 2,144	4.0%	0.00
	Phys. Education Tch (1110)	\$ 48,394		\$ 51,051	1.00	\$ 53,087	1.00	\$ 2,036	4.0%	0.00
	Remedial Rdg. Tch.(1121)	\$ 124,206		\$ 129,121	2.00	\$ 134,209	2.00	\$ 5,088	3.9%	0.00
								\$ -	#DIV/0!	0.00
	Art Tch.(1127)	\$ 74,447		\$ 77,046	1.00	\$ 80,223	1.00	\$ 3,177	4.1%	0.00
	EXCEL (1211)	\$ 71,240		\$ 75,597	1.00	\$ 78,613	1.00	\$ 3,016	4.0%	0.00
	6-12 Individual Learning (1212)	\$ 222,922		\$ 229,528	3.00	\$ 238,576	3.00	\$ 9,048	3.9%	
	Guidance Services(2120)	\$ 35,551		\$ 37,990	0.50	\$ 39,455	0.50	\$ 1,465	3.9%	0.00
	Psychologist(2140)	\$ 44,899		\$ 46,246	0.60	\$ 48,091	0.60	\$ 1,845	4.0%	0.00
	Speech Therapists(2150)	\$ 72,171		\$ 82,326	1.10	\$ 85,611	1.10	\$ 3,285	4.0%	0.00
	Library/Media Spec.(2222)	\$ 78,570		\$ 48,870	1.00	\$ 50,820	1.00	\$ 1,950	4.0%	0.00
	Administration (2410)	\$ 151,109		\$ 164,502	1.51	\$ 127,678	1.51	\$ (36,824)	-22.4%	0.00
112	NON-CERT. SAL	\$ 391,190		\$ 416,294	18.33	\$ 412,825	18.33	\$ (3,469)	-0.8%	0.00
	Elem Prog. Paras/ T-Clerk (1102)	\$ 73,489		\$ 77,672	4.00	\$ 59,826	4.00	\$ (17,846)	-23.0%	0.00
	Computer Tech (1119)	\$ 12,800		\$ 18,009	0.67	\$ 18,908	0.67	\$ 899	5.0%	0.00
	Excel (1211)	\$ 31,074		\$ 50,049	3.00	\$ 50,049	3.00	\$ 0	0.0%	0.00
	SPED. Paras (1212)	\$ 114,189		\$ 119,060	6.50	\$ 119,060	6.50	\$ (0)	0.0%	0.00
	Non Cert Para Sub 1291	\$ 11,213								
	Nurse(1) & Nurse Para(.5) (2130)	\$ 52,002		\$ 52,711	1.50	\$ 54,157	1.50	\$ 1,446	2.7%	0.00
	Library/Media Clrk (2222)	\$ 17,864		\$ 16,720	0.66	\$ 24,818	0.66	\$ 8,098	48.4%	0.00
	AV Coord. Stipend (2223)	\$ 983		\$ 1,017		\$ 1,058		\$ 41	4.0%	0.00
	Gen. Office Sect. (2410)	\$ 77,576		\$ 78,556	2.00	\$ 81,450	2.00	\$ 2,894	3.7%	0.00
	Sect./Clerical Subs (2410)			\$ 2,500		\$ 3,500		\$ 1,000	40.0%	0.00
								\$ -	#DIV/0!	0.00

OBJ		ACTUAL 2007-08	FTE'S 2007-08	CURRENT BUDGET 2008-09	CURRENT FTE'S 2008-09	PROPOSED 2009-10	FTE'S 2009-10	\$ CHG BUD	% CHG BUD	FTE CHG
321	INST. PROGRAMS	\$ 2,856		\$ 3,810		\$ 4,000		\$ 190	5.0%	0.00
324	STAFF SRV TRAIN	\$ 100		\$ 100		\$ 100		\$ -	0.0%	0.00
339	PURCHASE SRV.	\$ 57,112		\$ 43,611		\$ 43,611		\$ -	0.0%	0.00
431	INST. EQU REPAIR	\$ 84		\$ 225		\$ 235		\$ 10	4.4%	0.00
432	NON INST EQU REP.	\$ 1,810		\$ 750		\$ 850		\$ 100	13.3%	0.00
515	FIELD TRIPS	\$ (390)		\$ -		\$ -		\$ -	#DIV/0!	0.00
531	TELEPHONES	\$ 3,896		\$ 4,052		\$ 4,255		\$ 203	5.0%	0.00
532	POSTAGE	\$ 1,410		\$ 1,500		\$ 1,500		\$ -	0.0%	0.00
550	PRINTING	\$ 2,134		\$ 2,886		\$ 2,886		\$ -	0.0%	0.00
580	TRAVEL	\$ 5		\$ -		\$ -		\$ -	#DIV/0!	0.00
611	INST. SUPPLIES	\$ 44,134		\$ 30,098		\$ 33,727		\$ 3,629	12.1%	0.00
612	NON-INST SUPPLIES	\$ 4,376		\$ 5,346		\$ 5,118		\$ (228)	-4.3%	0.00
641	TEXTS - NEW	\$ 11,472		\$ 7,828		\$ 8,743		\$ 915	11.7%	0.00
642	TEXTS REPL / ADD	\$ -		\$ 1,133		\$ -		\$ (1,133)	-100.0%	0.00
644	TEXTS REPL ADD CONSUM.	\$ 5,335		\$ 19,515		\$ 13,710		\$ (5,805)	-29.7%	0.00
645	LIBRARY BOOKS	\$ 6,491		\$ 21		\$ 5,037		\$ 5,016	23885.7%	0.00
646	WORKBOOKS	\$ -		\$ -		\$ 493		\$ 493	#DIV/0!	0.00
647	PERIODICALS	\$ 2,013		\$ 2,283		\$ 2,071		\$ (212)	-9.3%	0.00

OBJ		ACTUAL	FTE'S	CURRENT	CURRENT	PROPOSED	FTE'S	\$ CHG	% CHG	FTE
		2007-08	2007-08	BUDGET	FTE'S	2009-10	2009-10	BUD	BUD	CHG
				2008-09	2008-09					
720	BUILDINGS & IMPROV	\$ 42,503		\$ -		\$ -		\$ -	#DIV/0!	0.00
731	INST EQUIP NEW	\$ 326		\$ -		\$ 2,757		\$ 2,757	#DIV/0!	0.00
732	INST EQUIP REPL	\$ -		\$ 2,349		\$ 4,259		\$ 1,910	81.3%	0.00
733	NON-INST EQU NEW	\$ 15,211		\$ -		\$ -		\$ -	#DIV/0!	0.00
734	NON-INST EQU REPL	\$ 586		\$ -		\$ -		\$ -	#DIV/0!	0.00
810	DUES & FEES	\$ 869		\$ 831		\$ 833		\$ 2	0.2%	0.00
998	TRANSFER-IN BLDG USE	\$ (2,171)		\$ -		\$ -		\$ -	#DIV/0!	0.00
CC 2	DEPARTMENT TOTAL	\$ 2,911,321		\$ 3,012,859	55.53	\$ 2,966,144	53.54	\$ (46,715)	-1.6%	-1.99

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
	2	NORTHVILLE ELEMENTARY SCHOOL											
	2	1101 KINDERGARTEN											
	2	111 SALARY-CERTIFIED	\$191,404		\$ 216,629	3.49	\$ 207,284	3.50	\$ (9,345)	-4.31%			
	2	112 SALARY-NON-CERTIFIED							\$ -	#DIV/0!			
	2	515 FIELD TRIPS							\$ -	#DIV/0!			
	2	611 INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!			
	2	731 INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!			
	2	TOTAL KINDERGARTEN	\$191,404	0.00	\$ 216,629	3.49	\$ 207,284	3.50	\$ (9,345)	-4.31%			
	2	1102 NON DEPT INSTRUCT GR 1-5											
	2	111 SALARY-CERTIFIED	\$1,156,163		\$ 1,257,579	20.00	\$ 1,219,603	18.00	\$ (37,976)	-3.02%			
	2	112 SALARY-NON-CERTIFIED	\$73,489		\$ 77,672	4.00	\$ 59,826	3.67	\$ (17,846)	-22.98%			
	2	TOTAL NON DEPT INSTRUCT GR 1-5	\$1,229,652	0.00	\$ 1,335,251	24.00	\$ 1,279,429	21.67	\$ (55,822)	-4.18%			

CC			Actual	FTE	Current Budget		Proposed	FTE	Change	Change						
					2007-08	2007-08					12/31/2008	FTE	2009-10	2009-10	\$	%
											2008-09	2008-09				
2	1104	ENGLISH/LANGUAGE ARTS														
2	111	SALARY-CERTIFIED						\$ -	#DIV/0!							
2	322	PROGRAM IMPROVEMENT						\$ -	#DIV/0!							
2	611	INSTRUCTIONAL SUPPLIES	\$2,203		\$ 2,233		\$ 2,941	\$ 708	31.71%							
2	641	TEXTS-NEW/NON-CONSUMABLE	\$9,854		\$ 6,035		\$ 7,000	\$ 965	15.99%							
2	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 800			\$ (800)	-100.00%							
2	644	TEXTS-REP/ADD CONSUMABLE	\$2,376		\$ 2,771		\$ 1,863	\$ (908)	-32.77%							
2	645	LIBRARY BOOKS						\$ -	#DIV/0!							
2	646	WORKBOOKS					\$ 493	\$ 493	#DIV/0!							
2	731	INSTRUCTIONAL EQUIPMENT-NEW						\$ -	#DIV/0!							
2	732	INSTRUCTIONAL EQUIPMENT-REPL						\$ -	#DIV/0!							
2	TOTAL	ENGLISH/LANGUAGE ARTS	\$14,433	0.00	\$ 11,839	0.00	\$ 12,297	\$ 458	3.87%							
2																
2	1108	MATHEMATICS														
2	111	SALARY-CERTIFIED						\$ -	#DIV/0!							
2	611	INSTRUCTIONAL SUPPLIES	\$14,515		\$ 1,668		\$ 414	\$ (1,254)	-75.18%							
2	642	TEXTS-REP/ADD NON-CONSUMABLE						\$ -	#DIV/0!							
2	644	TEXTS-REP/ADD CONSUMABLE	\$2,646		\$ 16,744		\$ 11,847	\$ (4,897)	-29.25%							
2	732	INSTRUCTIONAL EQUIPMENT-REPLA						\$ -	#DIV/0!							
2	810	DUES & FEES						\$ -	#DIV/0!							
2	TOTAL	MATHEMATICS	\$17,162	0.00	\$ 18,412	0.00	\$ 12,261	\$ (6,151)	-33.41%							

CC			Actual	FTE	Current Budget		Proposed	FTE	Change	Change		
					2007-08	2007-08					12/31/2008	FTE
											2008-09	2008-09
2	1109	MUSIC										
2	111	SALARY-CERTIFIED	\$48,896		\$ 53,741	1.00	\$ 55,885	1.00	\$ 2,144	3.99%		
2	339	PURCH. SERVICES-OTHER							\$ -	#DIV/0!		
2	431	INSTRUCT EQUIPMENT REPAIR	\$84		\$ 225		\$ 235		\$ 10	4.44%		
2	611	INSTRUCTIONAL SUPPLIES	\$577		\$ 945		\$ 974		\$ 29	3.07%		
2	644	TEXTS-REP/ADD CONSUMABLE							\$ -	#DIV/0!		
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
2	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ -		\$ -	#DIV/0!		
2	810	DUES & FEES							\$ -	#DIV/0!		
2	TOTAL	MUSIC	\$49,556	0.00	\$ 54,911	1.00	\$ 57,094	1.00	\$ 2,183	3.98%		
2	1110	PHYSICAL EDUCATION										
2	111	SALARY-CERTIFIED	\$48,394		\$ 51,051	1.00	\$ 53,087	1.00	\$ 2,036	3.99%		
2	515	FIELD TRIPS							\$ -	#DIV/0!		
2	611	INSTRUCTIONAL SUPPLIES	\$1,036		\$ 920		\$ 1,209		\$ 289	31.41%		
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
2	TOTAL	PHYSICAL EDUCATION	\$49,430	0.00	\$ 51,971	1.00	\$ 54,296	1.00	\$ 2,325	4.47%		

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
2	1111	SCIENCE										
2	111	SALARY-CERTIFIED									\$ -	#DIV/0!
2	321	INSTRUCTIONAL PROGRAMS	\$480								\$ -	#DIV/0!
2	611	INSTRUCTIONAL SUPPLIES	\$746		\$ 773		\$ 521				\$ (252)	-32.60%
2	641	TEXTS-NEW/NON-CONSUMABLE	\$1,260		\$ 1,125		\$ 326				\$ (799)	-71.02%
2	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 300						\$ (300)	-100.00%
2	647	PERIODICALS	\$614		\$ 320		\$ 316				\$ (4)	-1.25%
2	731	INSTRUCTIONAL EQUIPMENT-NEW									\$ -	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA									\$ -	#DIV/0!
2	810	DUES & FEES									\$ -	#DIV/0!
2	TOTAL	SCIENCE	\$3,100	0.00	\$ 2,518	0.00	\$ 1,163	-			\$ (1,355)	-53.81%
2	1112	SOCIAL STUDIES										
2	111	SALARY-CERTIFIED									\$ -	#DIV/0!
2	321	INSTRUCTIONAL PROGRAMS									\$ -	#DIV/0!
2	611	INSTRUCTIONAL SUPPLIES	\$171		\$ 1,262		\$ 279				\$ (983)	-77.89%
2	641	TEXTS-NEW/NON-CONSUMABLE	\$81		\$ 139		\$ 650				\$ 511	367.63%
2	642	TEXTS-REP/ADD NON-CONSUMABLE			\$ 33						\$ (33)	-100.00%
2	644	TEXTS-REP/ADD CONSUMABLE									\$ -	#DIV/0!
2	645	LIBRARY BOOKS									\$ -	#DIV/0!
2	647	PERIODICALS	\$1,209		\$ 1,761		\$ 1,553				\$ (208)	-11.81%
2	731	INSTRUCTIONAL EQUIPMENT-NEW	\$326								\$ -	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ -		\$ 337				\$ 337	#DIV/0!
2	810	DUES & FEES									\$ -	#DIV/0!
2	TOTAL	SOCIAL STUDIES	\$1,787	0.00	\$ 3,195	0.00	\$ 2,819	-			\$ (376)	-11.77%

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
2	1116	HEALTH AND SAFETY										
2	111	SALARY-CERTIFIED									\$ -	#DIV/0!
2	611	INSTRUCTIONAL SUPPLIES	\$139		\$ 63						\$ (63)	-100.00%
2	644	TEXTS-REP/ADD CONSUMABLE									\$ -	#DIV/0!
2	TOTAL	HEALTH AND SAFETY	\$139	0.00	\$ 63	0.00	\$ -	-	\$ (63)	-100.00%		
2	1119	COMPUTER EDUCATION										
2	112	SALARY-NON-CERTIFIED	\$12,800		\$ 18,009	0.67	\$ 18,908	0.67	\$ 899	4.99%		
2	431	INSTRUCT EQUIPMENT REPAIR									\$ -	#DIV/0!
2	611	INSTRUCTIONAL SUPPLIES									\$ -	#DIV/0!
2	731	INSTRUCTIONAL EQUIPMENT-NEW									\$ -	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA									\$ -	#DIV/0!
2	TOTAL	COMPUTER EDUCATION	\$12,800	0.00	\$ 18,009	0.67	\$ 18,908	0.67	\$ 899	4.99%		
2	1121	REMEDIAL READING										
2	111	SALARY-CERTIFIED	\$124,206		\$ 129,121	2.00	\$ 134,209	2.00	\$ 5,088	3.94%		
2	611	INSTRUCTIONAL SUPPLIES	\$445		\$ 100		\$ 100		\$ -	0.00%		
2	641	TEXTS-NEW/NON-CONSUMABLE	\$278		\$ 529		\$ 767		\$ 238	44.99%		
2	644	TEXTS-REP/ADD CONSUMABLE							\$ -	#DIV/0!		
2	TOTAL	REMEDIAL READING	\$124,928	0.00	\$ 129,750	2.00	\$ 135,076	2.00	\$ 5,326	4.10%		

CC			Current Budget							Change \$	Change %	
			Actual	FTE	12/31/2008	FTE	Proposed	FTE				
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10				
2	1127	ART										
2	111	SALARY-CERTIFIED	\$74,447		\$ 77,046	1.00	\$ 80,223	1.00	\$ 3,177	4.12%		
2	321	INSTRUCTIONAL PROGRAMS							\$ -	#DIV/0!		
2	611	INSTRUCTIONAL SUPPLIES	\$2,491		\$ 2,075		\$ 3,216		\$ 1,141	54.99%		
2	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ 249				\$ (249)	-100.00%		
2	TOTAL	ART	\$76,939	0.00	\$ 79,370	1.00	\$ 83,439	1.00	\$ 4,069	5.13%		
2	1128	GENERAL INSTRUCT SUPPLIES										
2	321	INSTRUCTIONAL PROGRAMS	\$2,376		\$ 3,810		\$ 4,000		\$ 190	4.99%		
2	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!		
2	515	FIELD TRIPS	-\$390						\$ -	#DIV/0!		
2	611	INSTRUCTIONAL SUPPLIES	\$16,630		\$ 14,696		\$ 17,500		\$ 2,804	19.08%		
2	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!		
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!		
2	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 1,022		\$ 1,022	#DIV/0!		
2	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$12,668						\$ -	#DIV/0!		
2	734	NON-INSTRUCTION EQUIPMENT-REP	\$586						\$ -	#DIV/0!		
2	TOTAL	GENERAL INSTRUCT SUPPLIES	\$31,870	0.00	\$ 18,506	0.00	\$ 22,522	-	\$ 4,016	21.70%		

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
2	1211	EXCEL-EXPER. CTR EARLY MAN											
2	111	SALARY-CERTIFIED	\$71,240		\$ 75,597	1.00	\$ 78,613	1.00	\$ 3,016	3.99%			
2	112	SALARY-NON-CERTIFIED	\$31,074		\$ 50,049	3.00	\$ 50,049	3.00	\$ 0	0.00%			
2	515	FIELD TRIPS							\$ -	#DIV/0!			
2	611	INSTRUCTIONAL SUPPLIES	\$1,332		\$ 1,417		\$ 1,417		\$ -	0.00%			
2	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!			
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!			
2	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$103,646	0.00	\$ 127,063	4.00	\$ 130,079	4.00	\$ 3,016	2.37%			
2	1212	SPECIAL ED-NON CATEGORICL											
2	111	SALARY-CERTIFIED	\$222,922		\$ 229,528	3.00	\$ 238,576	3.00	\$ 9,048	3.94%			
2	112	SALARY-NON-CERTIFIED	\$114,189		\$ 119,060	6.50	\$ 119,060	6.50	\$ (0)	0.00%			
2	611	INSTRUCTIONAL SUPPLIES	\$1,946		\$ 2,298		\$ 2,827		\$ 529	23.02%			
2	644	TEXTS-REP/ADD CONSUMABLE	\$174						\$ -	#DIV/0!			
2	TOTAL	SPECIAL ED-NON CATEGORICL	\$339,230	0.00	\$ 350,886	9.50	\$ 360,463	9.50	\$ 9,577	2.73%			

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
2	1291	SPEC ED PARA SUBSTITUTES											
2	112	SALARY-NON-CERTIFIED	\$11,213								\$ -	#DIV/0!	
2	TOTAL	SPEC ED PARA SUBSTITUTES	\$11,213	0.00	\$ -	0.00	\$ -	-	\$ -	-	\$ -	#DIV/0!	
2													
2	2120	GUIDANCE SERVICES											
2	111	SALARY-CERTIFIED	\$35,551		\$ 37,990	0.50	\$ 39,455	0.50	\$ 1,465		\$ 1,465	3.86%	
2	611	INSTRUCTIONAL SUPPLIES	\$426		\$ 324		\$ 505		\$ 181		\$ 181	55.86%	
2	612	NON-INSTRUCTIONAL SUPPLIES							\$ -		\$ -	#DIV/0!	
2	TOTAL	GUIDANCE SERVICES	\$35,977	0.00	\$ 38,314	0.50	\$ 39,960	0.50	\$ 1,646		\$ 1,646	4.30%	
2													
2	2130	HEALTH SERVICES											
2	111	SALARY-CERTIFIED							\$ -		\$ -	#DIV/0!	
2	112	SALARY-NON-CERTIFIED	\$52,002		\$ 52,711	1.50	\$ 54,157	1.50	\$ 1,446		\$ 1,446	2.74%	
2	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		\$ -	#DIV/0!	
2	612	NON-INSTRUCTIONAL SUPPLIES	\$1,072		\$ 1,156		\$ 1,018		\$ (138)		\$ (138)	-11.94%	
2	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		\$ -	#DIV/0!	
2	810	DUES & FEES	\$126		\$ 126		\$ 136		\$ 10		\$ 10	7.94%	
2	TOTAL	HEALTH SERVICES	\$53,200	0.00	\$ 53,993	1.50	\$ 55,311	1.50	\$ 1,318		\$ 1,318	2.44%	

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
2	2140	PSYCHOLOGICAL SERVICES											
2	111	SALARY-CERTIFIED	\$44,899		\$ 46,246	0.60	\$ 48,091	0.60	\$ 1,845	3.99%			
2	611	INSTRUCTIONAL SUPPLIES	\$57		\$ 345		\$ 342		\$ (3)	-0.87%			
2	612	NON-INSTRUCTIONAL SUPPLIES							\$ -	#DIV/0!			
2	TOTAL	PSYCHOLOGICAL SERVICES	\$44,955	0.00	\$ 46,591	0.60	\$ 48,433	0.60	\$ 1,842	3.95%			
2	2150	SPEECH AND HEARING											
2	111	SALARY-CERTIFIED	\$72,171		\$ 82,326	1.10	\$ 85,611	1.10	\$ 3,285	3.99%			
2	339	PURCH. SERVICES-OTHER	\$56,258		\$ 42,000	0.00	\$ 42,000	-	\$ -	0.00%			
2	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!			
2	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!			
2	611	INSTRUCTIONAL SUPPLIES	\$326		\$ 515		\$ 737		\$ 222	43.11%			
2	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -	#DIV/0!			
2	TOTAL	SPEECH AND HEARING	\$128,755	0.00	\$ 124,841	1.10	\$ 128,348	1.10	\$ 3,507	2.81%			

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
2	2222	LIBRARY SERVICES										
2	111	SALARY-CERTIFIED	\$78,570		\$ 48,870	1.00	\$ 50,820	1.00	\$ 1,950		3.99%	
2	112	SALARY-NON-CERTIFIED	\$17,864		\$ 16,720	0.66	\$ 24,818	1.00	\$ 8,098		48.43%	
2	324	STAFF SERVICES(TRAINING)	\$100		\$ 100		\$ 100		\$ -		0.00%	
2	339	PURCH. SERVICES-OTHER	\$490		\$ 1,011		\$ 1,011		\$ -		0.00%	
2	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -		#DIV/0!	
2	611	INSTRUCTIONAL SUPPLIES	\$999		\$ 219		\$ 500		\$ 281		128.31%	
2	612	NON-INSTRUCTIONAL SUPPLIES	\$344		\$ 365		\$ 200		\$ (165)		-45.21%	
2	645	LIBRARY BOOKS	\$6,491		\$ 21		\$ 5,037		\$ 5,016		23885.71%	
2	647	PERIODICALS	\$190		\$ 202		\$ 202		\$ -		0.00%	
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -		#DIV/0!	
2	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -		#DIV/0!	
2	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
2	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		#DIV/0!	
2	810	DUES & FEES	\$300		\$ 305		\$ 305		\$ -		0.00%	
2	998	TRANSFER IN							\$ -		#DIV/0!	
2	TOTAL	LIBRARY SERVICES	\$105,348	0.00	\$ 67,813	1.66	\$ 82,993	2.00	\$ 15,180		22.38%	

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
2	2223	AUDIO-VISUAL SERVICES										
2	111	SALARY-CERTIFIED								\$ -	#DIV/0!	
2	112	SALARY-NON-CERTIFIED	\$983		\$ 1,017		\$ 1,058			\$ 41	3.99%	
2	431	INSTRUCT EQUIPMENT REPAIR								\$ -	#DIV/0!	
2	432	NON-INSTRUCT EQUIPMENT REPAIR								\$ -	#DIV/0!	
2	611	INSTRUCTIONAL SUPPLIES	\$232		\$ 245		\$ 245			\$ -	0.00%	
2	731	INSTRUCTIONAL EQUIPMENT-NEW								\$ -	#DIV/0!	
2	732	INSTRUCTIONAL EQUIPMENT-REPLA			\$ 1,862		\$ 1,700			\$ (162)	-8.70%	
2	TOTAL	AUDIO-VISUAL SERVICES	\$1,215	0.00	\$ 3,124	0.00	\$ 3,003	-		\$ (121)	-3.89%	
2	2410	OFFICE OF THE PRINCIPAL										
2	111	SALARY-CERTIFIED	\$151,109		\$ 164,502	1.51	\$ 127,678	1.51		\$ (36,824)	-22.39%	
2	112	SALARY-NON-CERTIFIED	\$77,576		\$ 81,056	2.00	\$ 84,950	2.00		\$ 3,894	4.80%	
2	432	NON-INSTRUCT EQUIPMENT REPAIR								\$ -	#DIV/0!	
2	532	POSTAGE	\$1,410		\$ 1,500		\$ 1,500			\$ -	0.00%	
2	550	PRINTING EXPENSE	\$2,134		\$ 2,886		\$ 2,886			\$ -	0.00%	
2	580	TRAVEL EXPENSES	\$5							\$ -	#DIV/0!	
2	611	INSTRUCTIONAL SUPPLIES								\$ -	#DIV/0!	
2	612	NON-INSTRUCTIONAL SUPPLIES	\$2,103		\$ 2,825		\$ 2,900			\$ 75	2.65%	
2	731	INSTRUCTIONAL EQUIPMENT-NEW								\$ -	#DIV/0!	
2	732	INSTRUCTIONAL EQUIPMENT-REP			\$ 238							
2	733	NON-INSTRUCTIONAL EQUIPMENT-N								\$ -	#DIV/0!	
2	734	NON-INSTRUCTION EQUIPMENT-REP								\$ -	#DIV/0!	
2	810	DUES & FEES								\$ -	#DIV/0!	
2	TOTAL	OFFICE OF THE PRINCIPAL	\$234,338	0.00	\$ 253,007	3.51	\$ 219,914	3.51		\$ (33,093)	-13.08%	

CC			Current Budget								
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change	
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%	
2	2490	OTHER SCHOOL ADMINISTRATION									
2	339	PURCH. SERVICES-OTHER	\$364		\$ 600		\$ 600		\$ -		0.00%
2	531	TELEPHONES							\$ -		#DIV/0!
2	612	NON-INSTRUCTIONAL SUPPLIES	\$857		\$ 1,000		\$ 1,000		\$ -		0.00%
2	TOTAL	OTHER SCHOOL ADMINISTRATION	\$1,221		\$ 1,600		\$ 1,600		\$ -		0.00%
2	2610	CUSTODIAL & HOUSEKEEPING									
2	432	NON-INSTRUCT EQUIPMENT REPAIR	\$1,810		\$ 750		\$ 850		\$ 100		13.33%
2	998	TRF IN BLDG USE OT	-\$2,171						\$ -		#DIV/0!
2	TOTAL	CUSTODIAL & HOUSEKEEPING	-\$360	0.00	\$ 750	0.00	\$ 850	-	\$ 100		13.33%
2	2620	MAINTENANCE & REPAIR									
2	531	TELEPHONES	\$3,896		\$ 4,052		\$ 4,255		\$ 203		5.00%
2	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!
2	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		#DIV/0!
2	810	DUES & FEES	\$443		\$ 400		\$ 392		\$ (8)		-2.00%
2	TOTAL	MAINTENANCE & REPAIR	\$4,339	0.00	\$ 4,452	0.00	\$ 4,647	-	\$ 195		4.37%

CC			Current Budget							Change	Change	
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$			%
2	7001	CAPITAL-FACILITIES										
2	720	BUILDINGS & IMPROVEMENTS	\$14,815		\$ -		\$ -		\$ -		\$ -	#DIV/0!
2	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$1,245		\$ -		\$ -		\$ -		\$ -	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -		\$ -	#DIV/0!
2	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -		\$ -	#DIV/0!
2	TOTAL	CAPITAL-FACILITIES	\$16,060	0.00	\$ -	0.00	\$ -	-	\$ -		\$ -	#DIV/0!
2	7002	CAPITAL-TECHNOLOGY										
2	720	BUILDINGS & IMPROVEMENTS	\$27,687		\$ -		\$ -		\$ -		\$ -	#DIV/0!
2	730	EQUIPMENT							\$ -		\$ -	#DIV/0!
2	731	INSTRUCTIONAL EQUIPMENT-NEW			\$ -		\$ 2,757		\$ 2,757		\$ 2,757	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA					\$ 1,200		\$ 1,200		\$ 1,200	#DIV/0!
2	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$1,298		\$ -		\$ -		\$ -		\$ -	#DIV/0!
2	TOTAL	CAPITAL-TECHNOLOGY	\$28,985	0.00	\$ -	0.00	\$ 3,957	-	\$ 3,957		\$ 3,957	#DIV/0!
2	7003	CAPITAL-OTHER										
2	720	BUILDINGS & IMPROVEMENTS							\$ -		\$ -	#DIV/0!
2	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -		\$ -	#DIV/0!
2	732	INSTRUCTIONAL EQUIPMENT-REPLA							\$ -		\$ -	#DIV/0!
2	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		\$ -	#DIV/0!
2	734	NON-INSTRUCTION EQUIPMENT-REP			\$ -		\$ -		\$ -		\$ -	#DIV/0!
2	TOTAL	CAPITAL-OTHER	\$0	0.00	\$ -	0.00	\$ -	-	\$ -		\$ -	#DIV/0!
	TOTAL	NORTHVILLE ELEMENTARY SCHOOL	\$2,911,321	0.00	\$3,012,858	55.53	\$2,966,144	53.55	\$ (46,714)		-1.55%	