

WEST BLOOMFIELD SCHOOL DISTRICT
GENERAL FUND BUDGET AMENDMENT
FY ENDING JUNE 30, 2010
 February 22, 2010

	2008-09 ACTUAL	2009-10 JUNE ADOPTED	2009-10 FEB AMENDED
REVENUES			
Local	\$13,589,616	\$ 14,412,466	\$ 13,928,969
Intermediate	2,636,185	2,347,066	2,439,924
State	48,945,557	52,060,247	47,255,914
Federal	4,638,708	1,996,179	5,340,502
Other	4,000	0	30,600
Transfers	330,130	380,130	408,025
TOTAL REVENUE	\$70,144,196	\$71,196,088	\$69,403,934
EXPENDITURES			
INSTRUCTION	\$45,602,446	\$44,299,960	\$46,132,291
SUPPORTING SERVICES	27,078,637	27,050,089	27,155,370
TRANSFERS	962,166	972,067	976,032
TOTAL EXPENDITURES	\$73,643,249	\$72,322,116	\$74,263,693
EXCESS REVENUE (APPROPRIATIONS)	(3,499,053)	(1,126,028)	(4,859,759)
FUND BALANCE, JULY 1	5,215,000	1,333,459	1,715,947
FUND BALANCE, JUNE 30	\$1,715,947	\$207,431	(\$3,143,812)
% of Fund Balance	2.33%	0.29%	-4.23%

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REVENUES			
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Intermediate	2,636,185	2,347,066	2,439,924
State	48,945,557	52,060,247	47,255,914
Federal	4,638,708	1,996,179	5,340,502
Other	4,000	0	30,600
Transfers	330,130	380,130	408,025
TOTAL REVENUE	\$70,144,196	\$71,196,088	\$69,403,934
EXPENDITURES (DEFINITIONS)			
INSTRUCTION			
Basic Programs (classroom instruction)	\$45,602,446	\$44,299,960	\$46,132,291
SUPPORTING SERVICES			
Pupil Services (counselors, speech, psy., social workers, etc.)	3,315,676	3,544,763	3,697,175
Instructional Services (instructn dept., media ctrs, Fed. ARRA)	3,839,966	3,755,528	4,105,438
General Administration (board of ed & superintendent)	642,960	638,055	669,336
School Administration (principals & asst., clerical)	4,263,599	4,254,554	4,296,560
Business (fiscal operations, property ins.)	1,057,314	1,343,451	1,180,377
Operations & Maintenance (staffs, utilities, bldgs & grounds)	6,822,237	6,561,988	6,586,237
Transportation (K-12 regular & sp. ed. transp.)	5,028,266	4,907,882	4,584,677
Central (Community Rel., M.I.S., H.R., D.M.C.)	1,880,611	1,838,840	1,840,376
Support Service-Other	465	465	2,000
Community Services - Title I	16,735	16,735	7,321
Payments to non public schools - Refuge	178,783	187,828	185,873
Payments to other public schools - Safe Schools Grant	32,025	0	0
Transfers (Athletics, Cocurr, Comm. Ed.,)	962,166	972,067	976,032
TOTAL EXPENDITURES	\$73,643,249	\$72,322,116	\$74,263,693
EXCESS REVENUE (APPROPRIATIONS)	(3,499,053)	(1,126,028)	(4,859,759)
FUND BALANCE, JULY 1,	5,215,000	1,333,459	1,715,947
FUND BALANCE-GENERAL FUND, JUNE 30,	\$1,715,947	\$207,431	(\$3,143,812)
% of Fund Balance	2.33%	0.29%	-4.23%

*WEST BLOOMFIELD SCHOOL DISTRICT
GENERAL FUND REVENUE BUDGET AMENDMENTS
FISCAL YEAR ENDING JUNE 30, 2010
February 22, 2010*

ACCOUNT DESCRIPTION	2008-09 FINAL	2009-10 JUNE ADOPTED	2009-10 FEB AMENDED	+ or - BUDGET
Property Tax Collections	\$ 12,730,586	\$ 13,310,377	\$ 13,274,237	\$ (36,140)
Tuition Based Programs	195,813	196,323	176,704	(19,619)
Cooperative County Transportation	13,237	10,000	10,000	0
Investment Income	77,555	77,573	37,000	(40,573)
Other Local Revenue	404,134	516,704	431,028	(85,676)
Medicaid	168,291	301,489	0	(301,489)
OISD	2,636,185	2,347,066	2,439,924	92,858
Sale of Buses/Surplus Property	4,000	0	30,600	30,600
State	48,945,557	52,060,247	47,255,914	(4,804,333)
Funded Grants	4,638,708	1,996,179	5,340,502	3,344,323
Indirect Costs	230,130	230,130	258,025	27,895
Transfers	100,000	150,000	150,000	0
GENERAL FUND REVENUES	\$ 70,144,196	\$ 71,196,088	\$ 69,403,934	\$ (1,792,154)

WEST BLOOMFIELD SCHOOL DISTRICT
GENERAL FUND EXPENDITURE BUDGET AMENDMENTS
FISCAL YEAR ENDING JUNE 30, 2010
February 22, 2010

CODE	ACCOUNT DESCRIPTION	2008-09 FINAL	2009-10 JUNE ADOPTED	2009-10 FEB AMENDED	+ or - BUDGET
011	Roosevelt Elementary School	20,135	21,859	31,603	9,744
012	Scotch Elementary School	39,328	33,928	41,471	7,543
013	Green Elementary School	27,400	25,708	25,185	(523)
014	Ealy Elementary School	32,258	26,230	25,708	(522)
015	Doherty Elementary School	25,956	23,284	26,443	3,159
016	Gretchko Elementary School	26,530	20,671	21,383	712
	TOTAL UNIT ELEMENTARY	171,607	151,680	171,793	20,113
050	Abbott Middle School	43,520	37,658	38,178	520
060	Orchard Lake Middle School	47,409	39,692	40,596	904
	TOTAL UNIT MIDDLE	90,929	77,350	78,774	1,424
071	West Bloomfield High School	127,519	130,851	150,569	19,718
073	West Bloomfield High Other	34,331	34,875	30,475	(4,400)
091	Oakland Early College	110,412	111,905	190,850	78,945
	TOTAL UNIT HIGH SCHOOL	272,262	277,631	371,894	94,263
100/120	Board of Education/Superintendent	190,316	197,759	215,833	18,074
	TOTAL BOARD/SUPERINTENDENT	190,316	197,759	215,833	18,074
200	Maintenance & Operations	778,328	720,000	720,000	0
	TOTAL MAINT/ OPERATIONS	778,328	720,000	720,000	0
205	School Security	116,681	110,300	110,300	0
	TOTAL SCHOOL SECURITY	116,681	110,300	110,300	0
210	Utilities	1,915,068	1,996,960	1,996,960	0
	TOTAL UTILITIES	1,915,068	1,996,960	1,996,960	0
219-221	Pupil Transportation	517,221	412,062	419,062	7,000
	TOTAL TRANSPORTATION	517,221	412,062	419,062	7,000
300	Business & Finance	278,023	319,652	341,687	22,035
	TOTAL BUSINESS & FINANCE	278,023	319,652	341,687	22,035
303	Central Services	61,030	41,261	61,261	20,000
	TOTAL CENTRAL SERVICES	61,030	41,261	61,261	20,000
305	Management Information Systems	277,218	293,000	293,000	0
	TOTAL MANAGEMENT INFO	277,218	293,000	293,000	0
306	Instructional Technology	102,154	94,754	99,754	5,000
	TOTAL INSTRUCT TECHNOLOGY	102,154	94,754	99,754	5,000
309	Safe Schools Grant	268,298	0	0	0
	SAFE SCHOOLS GRANT	268,298	0	0	0

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GENERAL FUND EXPENDITURE BUDGET AMENDMENTS
FISCAL YEAR ENDING JUNE 30, 2010
February 22, 2010

CODE	ACCOUNT DESCRIPTION	2008-09 FINAL	2009-10 JUNE ADOPTED	2009-10 FEB AMENDED	+ or - BUDGET
315	Retirement	7,095,377	7,110,888	7,230,363	119,475
316	Social Security	3,292,142	3,215,190	3,266,765	51,575
320	Attendance Incentive	25,610	49,650	38,510	(11,140)
321	Other Benefits	128,944	122,630	122,630	0
322	Annuities	142,391	129,793	131,237	1,444
323	Teacher Daycare	30,178	30,178	30,178	0
324	Severance Pay	160,930	230,945	261,374	30,429
325	Voluntary Severance	391,800	532,800	532,800	0
326	Team Management Mileage	62,517	57,192	57,060	(132)
327	Elementary & Secondary Association	7,738	7,738	7,870	132
328	Workers Comp/Unemp/Uniforms	306,071	585,232	396,064	(189,168)
340	Insurance	9,896,027	9,961,027	10,271,788	310,761
	TOTAL EMPLOYEE BENEFITS	21,539,725	22,033,263	22,346,639	313,376
330	Telecommunications	132,875	113,650	113,650	0
	TOTAL TELECOMMUNICATIONS	132,875	113,650	113,650	0
318/350	Federal Grants	99,909	105,044	593,456	488,412
	TOTAL FEDERAL GRANT SUPPLIES	99,909	105,044	593,456	488,412
400	Instruction	42,067	80,252	54,901	(25,351)
	TOTAL INSTRUCTION	42,067	80,252	54,901	(25,351)
401	Curriculum	46,868	45,603	43,803	(1,800)
405	Title II-Teacher Training	91,947	87,500	112,923	25,423
407	Instruments/Band	13,901	5,000	7,500	2,500
410	International Academy	90,606	90,606	138,432	47,826
420	Textbooks	227,000	232,269	230,517	(1,752)
443	Student Testing	8,590	9,000	40,303	31,303
449	Drug Free Grant	5,166	5,166	5,166	0
	TOTAL OTHER INSTRUCTION	484,078	475,144	578,644	103,500
460	Summer AI Program	18,207	18,207	9,659	(8,548)
461	Special Services	68,791	64,958	106,802	41,844
463	IDEA Flowthru Grant - Reg/ARRA	266,918	372,140	566,261	194,121
464	IDEA Preprimary Grant-Reg/ARRA	1,755	1,250	28,453	27,203
466	IDEA Carryover	14,473	0	0	0
	TOTAL SPECIAL SERVICES	370,144	456,555	711,175	254,620
477	Vocational Education	2,956	16,169	16,169	0
	TOTAL OTHER PROGRAMS	2,956	16,169	16,169	0
500	Community Relations	53,337	64,592	64,592	0
505	West Bloomfield Ed Foundation	591	0	0	0
	TOTAL COMMUNITY RELATIONS	53,928	64,592	64,592	0

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510	Books & Materials	36,979	36,754	39,731	2,977
520	District Media Center	56,462	55,231	58,312	3,081
550	Fine Arts Program	6,632	11,251	11,251	0
	TOTAL SCHOOL/DISTRICT MEDIA	100,073	103,236	109,294	6,058
560	Summer Grasp Program	3,045	3,046	2,599	(447)
562	Laker Academy	524,818	456,323	457,990	1,667
563	Intramurals	13,549	13,549	13,549	0
569	Adult Basic Education	95,274	95,274	75,621	(19,653)
570	Adult Education	224,016	235,278	238,570	3,292
	TOTAL COMM ED PROGRAMS	860,702	803,470	788,329	(15,141)
796	Mentoring	7,811	14,420	7,220	(7,200)
797	Human Resource	44,428	50,536	50,536	0
799	Teacher Enrichment	75,000	75,000	75,000	0
	TOTAL HUMAN RESOURCES	127,239	139,956	132,756	(7,200)
800	Misc Wages	140,304	145,898	162,723	16,825
	TOTAL MISC. WAGES	140,304	145,898	162,723	16,825
801	District Supervisors	332,651	336,426	326,252	(10,174)
	TOTAL SUPERVISORS	332,651	336,426	326,252	(10,174)
802	Executive Secretaries	248,726	248,726	249,886	1,160
	TOTAL EXECUTIVE SECYS	248,726	248,726	249,886	1,160
803	Supplemental Pay	266,885	271,651	242,617	(29,034)
	TOTAL SUPPLEMENTAL PAY	266,885	271,651	242,617	(29,034)
804	District Coordinators Salaries	307,277	307,471	300,265	(7,206)
	TOTAL DISTRICT COORDINATORS	307,277	307,471	300,265	(7,206)
808	Cabinet Salaries	578,279	595,277	581,704	(13,573)
	TOTAL CABINET	578,279	595,277	581,704	(13,573)
859	Building Checks	8,170	8,830	8,830	0
860	Substitute Custodians/Drivers	120,132	125,410	125,090	(320)
	TOTAL SUB DRIVERS & CUST	128,302	134,240	133,920	(320)
861	Overtime Custodial, Maint, Technicians	72,273	70,837	70,076	(761)
	TOTAL OT CUST/TECHNICIANS	72,273	70,837	70,076	(761)
862	Overtime Drivers/Mechanics	133,663	132,000	132,000	0
	TOTAL OT DRIVERS/MECHANICS	133,663	132,000	132,000	0

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870	Substitute Secretaries	66,559	9,204	28,521	19,317
871	Overtime Secretaries	46,384	0	31,418	31,418
	TOTAL SECRETARIES OTHER	112,943	9,204	59,939	50,735
875	Special Projects	29,478	31,076	28,982	(2,094)
880	Substitute Teachers	886,056	813,000	831,844	18,844
895	Substitute Parapros	63,549	60,000	60,000	0
899	Funded Project Wages	98,342	80,282	118,020	37,738
	TOTAL TEACHING OTHER WAGES	1,077,425	984,358	1,038,846	54,488
900	WBEA Grant Project Teachers	2,667,203	666,665	1,218,700	552,035
901	WBEA Teachers Salaries	27,530,795	28,494,832	28,942,890	448,058
	TOTAL TEACHER SALARIES	30,197,998	29,161,497	30,161,590	1,000,093
902	Custodial Maintenance Technicians	2,316,167	2,178,441	2,196,998	18,557
	TOTAL CUST/ MAINT/ TECHNICIANS	2,316,167	2,178,441	2,196,998	18,557
903	Transportation & Garage	2,220,649	2,161,693	1,989,513	(172,180)
	TRANSP/ GARAGE WAGES	2,220,649	2,161,693	1,989,513	(172,180)
904	Clerical Wages	1,664,700	1,664,851	1,580,336	(84,515)
	TOTAL CLERICAL WAGES	1,664,700	1,664,851	1,580,336	(84,515)
905	Parapros	1,749,609	1,735,543	1,507,639	(227,904)
906	Federal Grant Parapros	222,983	171,068	206,414	35,346
	TOTAL PARAPRO WAGES	1,972,592	1,906,611	1,714,053	(192,558)
907	Team Management	2,057,418	1,957,128	1,957,020	(108)
	TOTAL TEAM MANAGEMENT	2,057,418	1,957,128	1,957,020	(108)
999	Transfer to Athletics/Cocurr	962,166	972,067	976,032	3,965
	TOTAL TRANSFERS	962,166	972,067	976,032	3,965
	GENERAL FUND EXPENSES	\$ 73,643,249	\$ 72,322,116	\$ 74,263,693	\$ 1,941,577