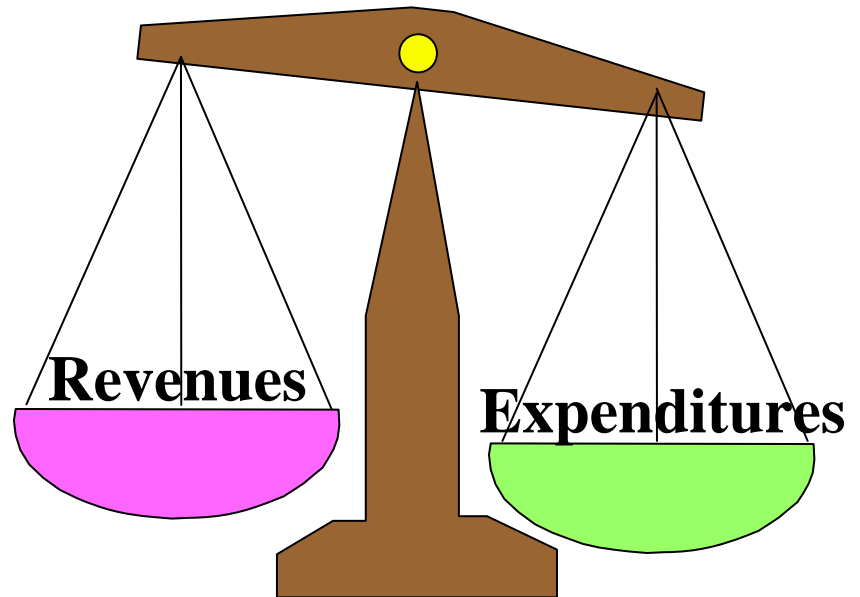


2011-12 BUDGET



Farmington Public Schools

FUNDS

- **General**
- **Capital Projects**
 - **Technology**
 - **Maintenance/Bus Purchases**



FUNDS

- **Special Revenue**
 - Nutrition Services
 - Special Ed Center
- **Debt Service**



BUDGET DEVELOPMENT PROCESS

- **ADMINISTRATIVE COMMITTEE**
- **PROACTIVE MODEL**
- **REPURPOSE \$ SPENT ON IB**
- **BIDS ON NON INSTRUCTIONAL AREAS**
- **CONCESSIONS BY CUSTODIANS AND BUS DRIVERS**

BUDGET DEVELOPMENT PROCESS

www.farmington.k12.mi.us

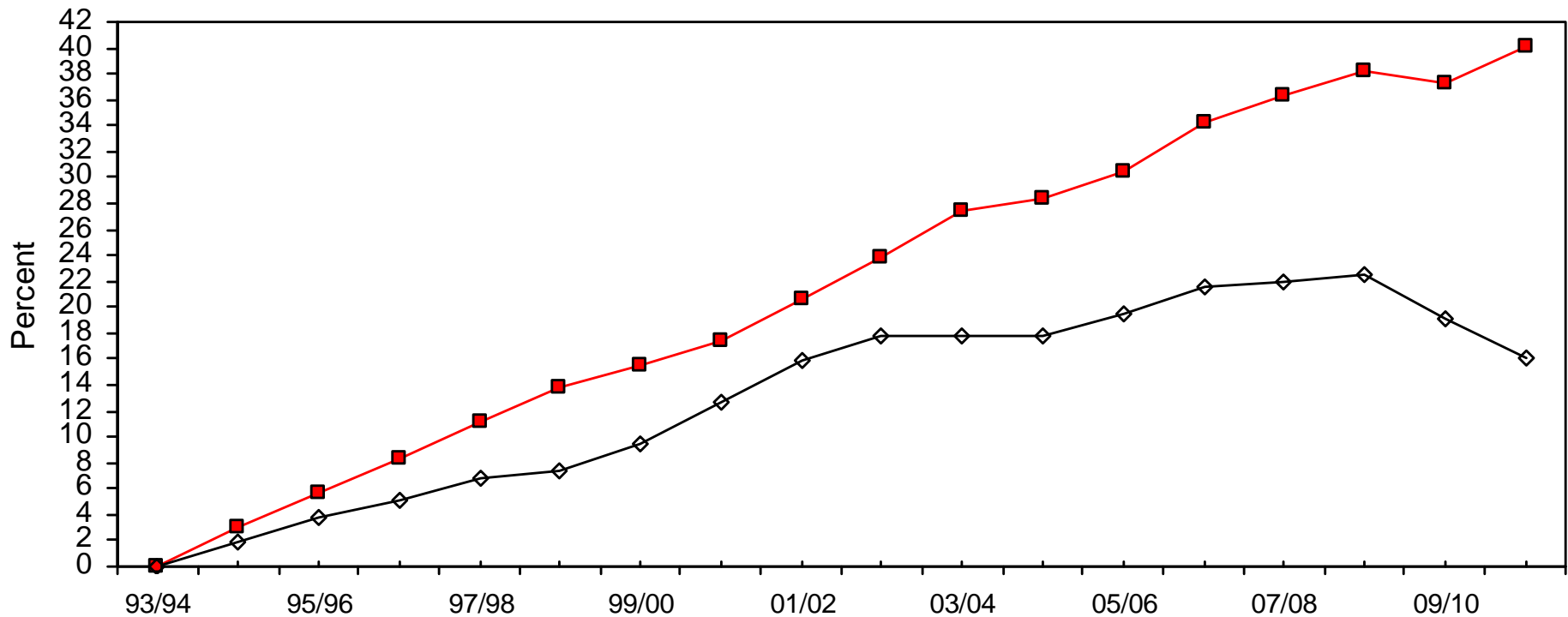


Budget
Information

BASE FOUNDATION CHANGES

<u>Fiscal Year</u>	<u>\$ Increase</u>	<u>% Increase</u>	<u>Mid Year Adj</u>
2002-03	192	1.9%	(\$59)
2003-04	0	0	(\$74)
2004-05	0	0	0
2005-06	175	1.7%	0
2006-07	210	1.7%	0
2007-08	56	.5%	0
2008-09	56	.5%	0
2009-10	(345)	(3.2%)	0
2010-11	(170)	(1.7%)	0
2011-12	<u>(300)</u>	<u>(2.9%)</u>	<u>???</u>
*Estimated Net	(126)	(1.5%)	(\$133)

Farmington Public School District
Cumulative Rate of Inflation vs Percent
Increase
Per Pupil Foundation Funding 1993/94 to
2011/12



- **GF Rev** **\$139,900,000**
- **GF Exp** **\$147,800,000**
EXP>REV **(\$ 7,900,000)**
- **Fund Balance** **19.6%**

Budget Unknowns

Self Funded Insurance Benefit Costs & Usage

Student Count Information

Negotiations, staffing costs

Diesel Fuel

Utility costs, retirement rates

State & Local School District Millage Homestead 2011-12

Operating	10.1534
Debt	2.1800
State	<u>6.0000</u>
TOTAL	<u>18.3334</u>
Prior to Proposal A	<u>33.51</u>
CHANGE	(15.1766)

State & Local School District Millage Homestead 2011-12

Taxable Value \$100,000

HH Millage 9.9278

Amount Paid **\$992.78**

Debt Millage 2.1000

amount paid **\$210.00**

Taxable Value \$ 92,600

HH Millage 10.1534

Amount Paid **\$940.20**

Debt Millage 2.1800

Amount Paid **201.87**

State & Local School District Millage Nonhomestead 2011-12

Operating	18.0000
Debt	2.18
State	<u>6.00</u>
TOTAL	<u>26.1800</u>
Prior to Proposal A	<u>33.51</u>
CHANGE	(7.3300)

State & Local School District Millage Commercial Personal 2011-12

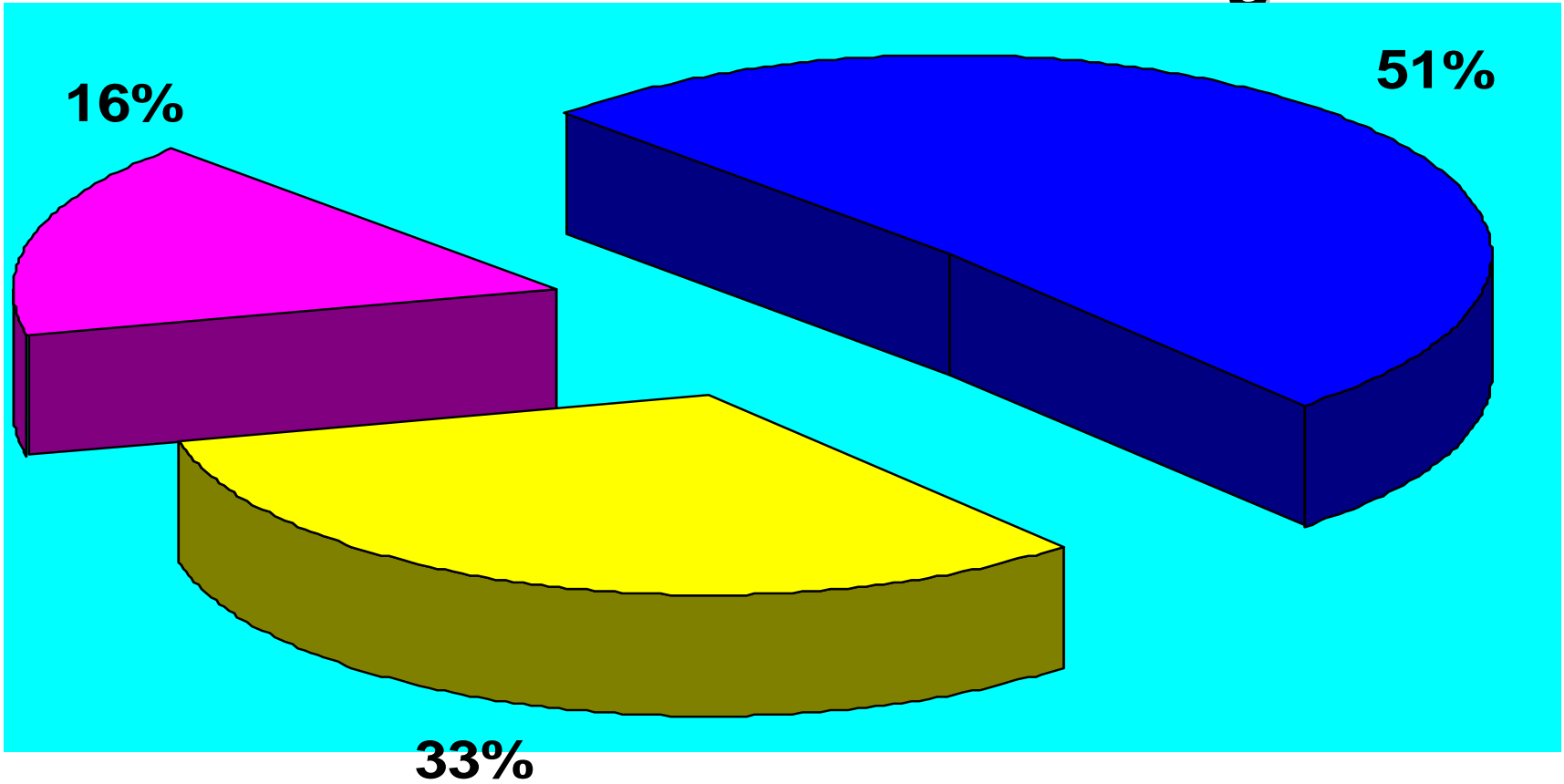
Operating	16.1534
Debt	2.1800
State	<u>6.0000</u>
TOTAL	<u>24.3334</u>
Prior to Proposal A	<u>33.51</u>
CHANGE	(9.1766)

State & Local School District Millage Industrial Personal 2011-12

Operating	10.1534
Debt	2.1800
State	<u>0.0000</u>
TOTAL	<u>12.3334</u>
Prior to Proposal A	<u>33.51</u>
CHANGE	(21.1766)

REVENUE

2011-12 General Fund Budget

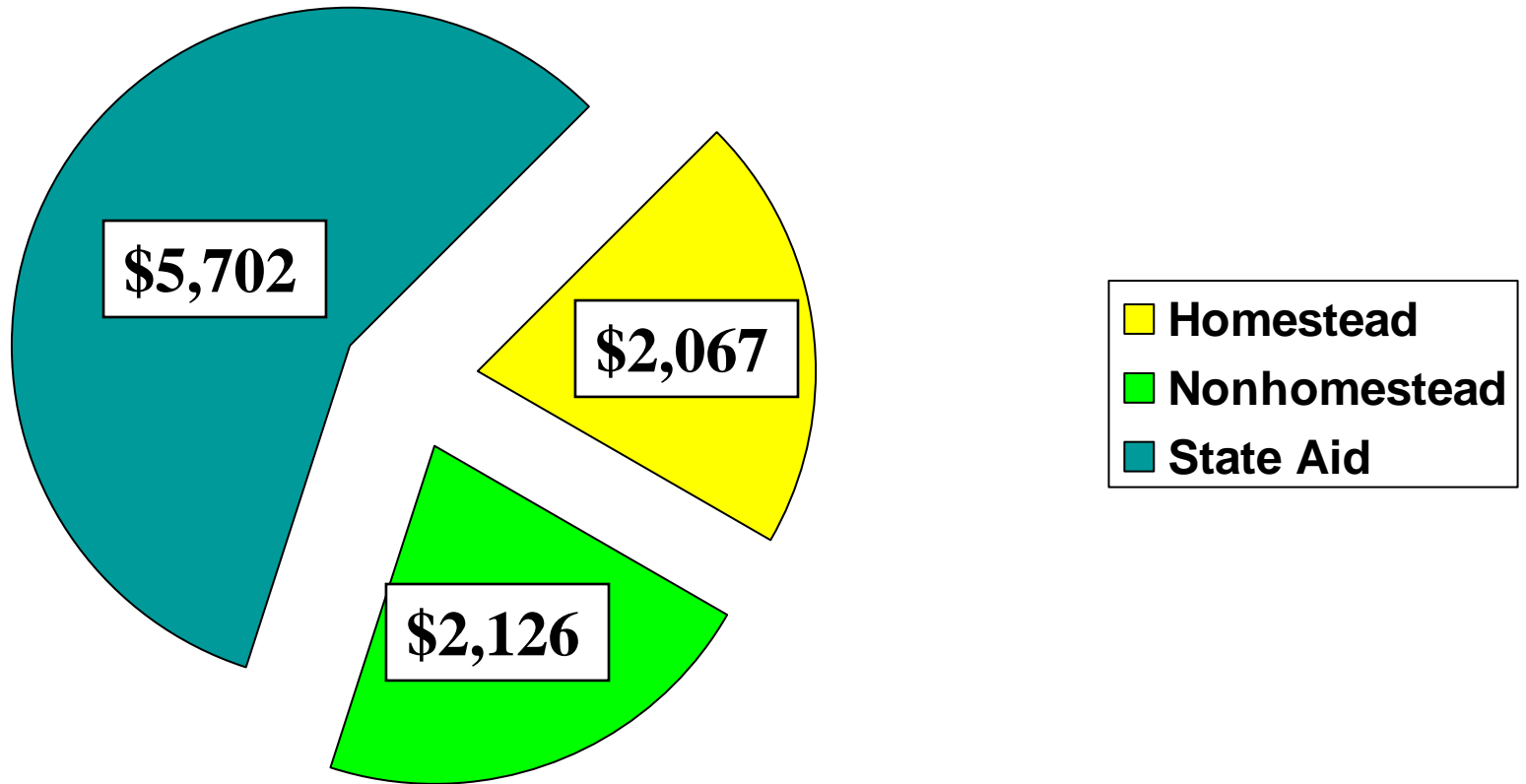


■ State Aid

■ Property Taxes

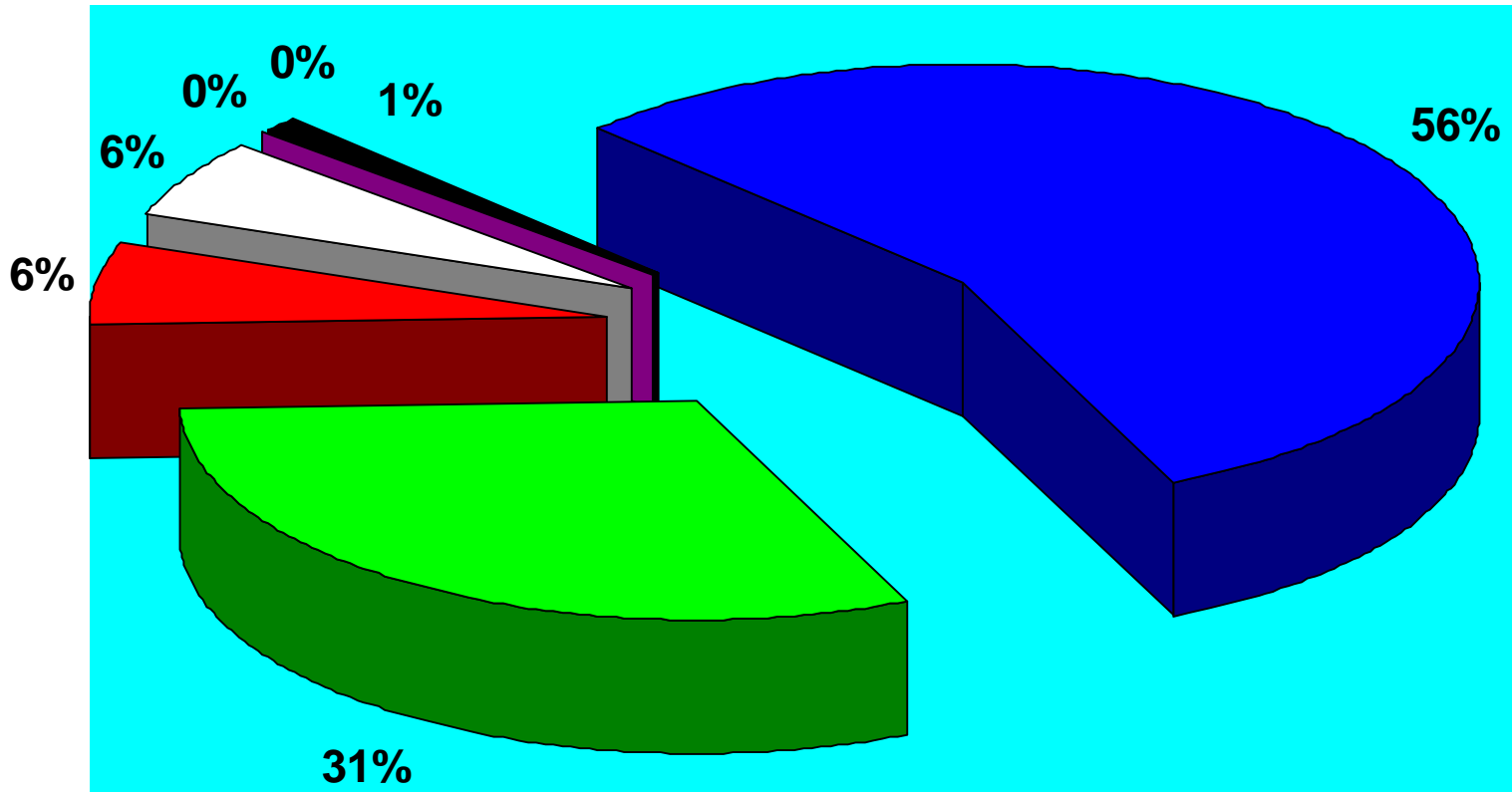
■ Other

Per Pupil Foundation Funding



EXPENDITURES BY OBJECT

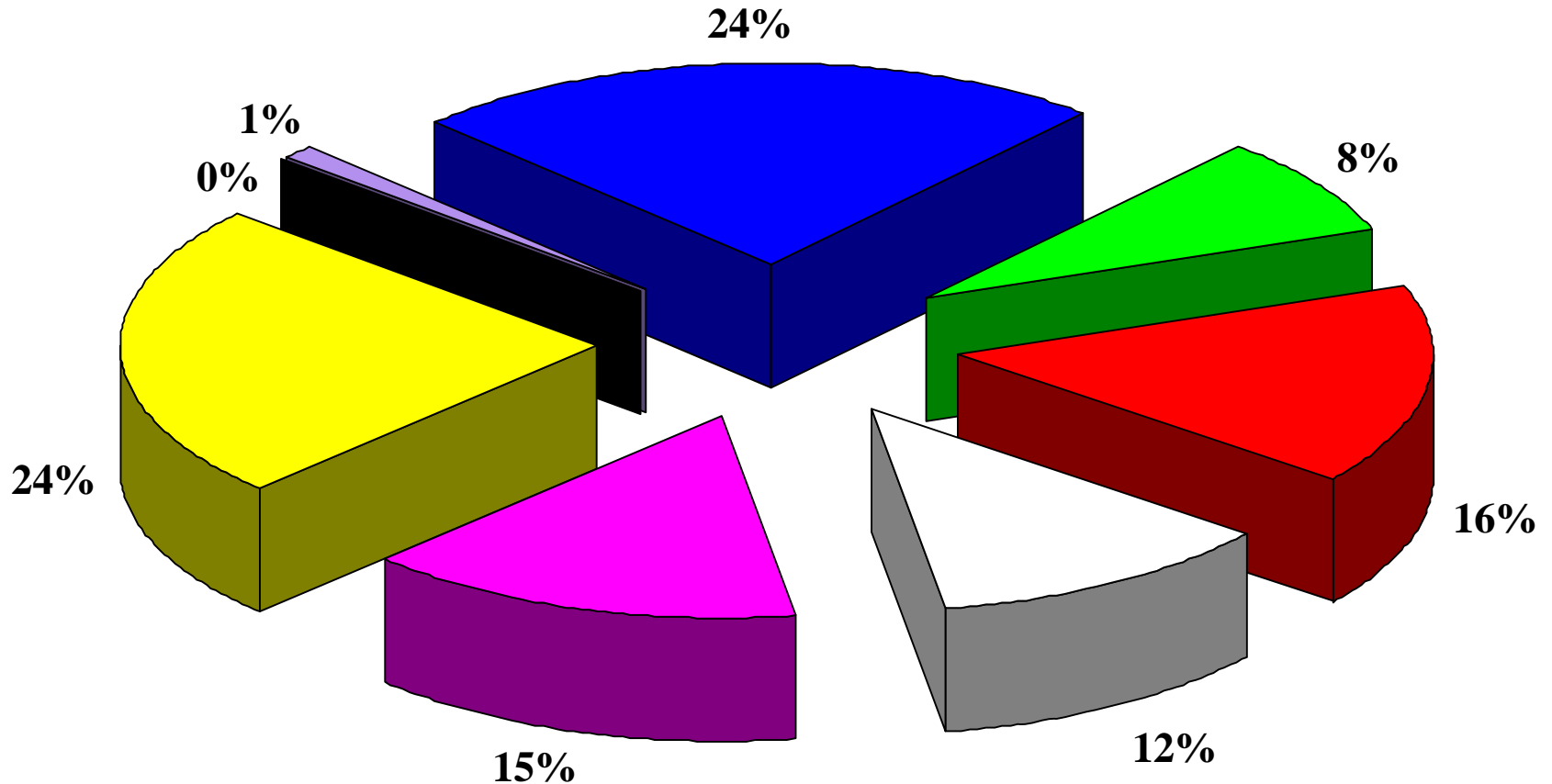
2011-12 General Fund Budget




- | | |
|--|---|
|  Salaries |  Employee Benefits |
|  Purchase Services |  Supplies & Other |
|  Transfers |  Capital Outlay |
|  Intergovernmental Payments | |

EXPENDITURES BY FUNCTION

2011-12 General Fund Budget



- | | |
|---|--|
|  EL Instruction |  MS Instruction |
|  HS Instruction |  Other Instruction |
|  Pupil & Staff Services |  Support Services |
|  Intergovernmental Transfers |  Transfers |

LOOKING AHEAD

- **3 Year Projection 2014/15**
- **Fund Balance - Negative**
- **Start the process early**

FUNDS

- **Capital Projects**
 - **Technology**
 - **Maintenance/Bus Purchases**



FUNDS

- **Special Revenue**
 - Nutrition Services
 - Special Ed Center
- **Debt Service**



INFO SECTION

- **Goals for 2010/11**
- **Points of Pride**
- **Committee Report - FST**
- **Committee Report – IB**
- **5/6 Work Group Report**

INFO SECTION

- **Performance Measures**
 - **ACT**
 - **SAT**
 - **Advanced Placement**
 - **AYP**

INFO SECTION

- **Tax Levy Information**
- **Bond Amortization**
- **Taxable Values**

INFO SECTION

- **Actual/Projected Enrollment**
- **Glossary**

2010/11 AMENDMENTS

- **Federal Grants**
- **Reconciliation to State for Special Education Costs**
- **Rising cost of diesel fuel**
- **Project costs for start up work in June, 2011**

SPECIAL THANKS

Jennifer Kaminski

Julie Yelick

Gail Green

Lynne Meyer

**GOOD
JOB!**

A red ribbon with a yellow starburst containing the text 'GOOD JOB!' is positioned at the bottom right of the scroll.

