

# Public Budget Forum Information Packet

- Thursday, January 14**      **7 - 9 p.m.**
- Thursday, January 21**      **7-9 p.m.**
- Tuesday, January 26**      **11 a.m. - 1 p.m.**



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# Past Budget Reductions since 2002-2003

	2007/08
Transfer Community Service fund to general fund	1,260,227
Additional School of Choice - 25 students	168,000
Increase Y-care rental fees	60,000
Lease vacant early childhood center	133,800
Increase indirect charge to Nutrition Services	25,000
Energy management savings	125,000
Health reimbursement account	200,000
Reduce pp by 5% and dept budgets by 5%	453,083
Reduce 3 high school media secretaries	230,232
Restructure noon supervision at high schools and elementaries	50,199
Reduce elementary staffing by increase ratio to 25:1	850,000
Reduce one bilingual staff and reallocate remaining staff	40,000
Reduce gen ed paras from 25 to 13 as required by contract	480,000
Reduce 3 reading recovery/lrning center staff	255,000
Eliminate SAPC positions	812,644
Elim noon aid time added to office clerks and paras	85,218
Eliminate one allocation at Highmeadow	85,000
Restructure high school schedule reduces 27	2,295,000
Eliminate high school intramurals	13,503
Reduce two office clerks at high schools	100,704
Reduce athletic coord time from 2 hours to one	48,500
Eliminate general fund subsidy for community musical	20,000
Reduce high school extra duty allocation	15,000
Reduce summer co-op program	25,000
Reduction in high school staff due to adjusting staffing ratios	595,000
Reduction in high school professional staff	255,000
Restructure summer school program	17,488
Reduce District guest staff for professional development	53,000
Reduction in District Media secretarial position through attrition	25,000
Reduction in summer workshops for professional development	25,000
Reduction in allocation for special education substitutes	2,900
Reduction in special education paraprofessional hours	25,000
Reduction in community education programs and staffing	41,070
Reduction in Galileo tuition allocation	10,000
Reduce residency investigator costs	25,000
Reduction in allocation for new textbooks	30,000
Reduction in DELTA staffing	42,500
Adjusts middle school secretarial hours	22,000
Elimination of the middle school intramural sports program	43,184
Eliminate Highmeadow transportation (net first year)	48,484
Reduce athletic transportation	70,000
Reduce music transportation	10,000
Reduce guest teacher costs via TPA	100,000
Reduce 8.5 custodial and 1 maintenance staff	634,578
Deferral of capital project expenditures	155,000
Deferral of bus purchases	160,000
Reduce one maintenance clerical staff	65,000
Reduce 12 month clerical to 11 month	25,000
Reduce one payroll position in business office	32,500
Reduce mail/record clerk in central office	39,660
Reduce attorney fees	25,000
Reduce capital equipment budget	50,000
Reduce fleet services supervisor, 2 IT techs, 2 tech serv techs	435,000

# Past Budget Reductions since 2002-2003

<b>2006/07</b>		
Increase pay to participate fees		45,000
Increase indirect charge for Nutrition Services		25,000
Increase revenue from science kits		40,000
Reduce per pupil by 5% and dept budgets by 5%		233,407
Consolidate Central High and adult education		144,435
Consolidate Preschool program-close FV		310,927
Deferral of bus purchases		620,000
Reduce teacher assignments- 6 elem+ 6 high school		960,000
Reduction of non unit administrative benefit costs		15,000
Implement chge to clerical ratio at school stores-5 hours total/day		18,337
Restructure CO clerical staff		0
Reduce clerical OT budget by 1/3		10,027
Elimination of the transfer to the technology fund		440,000
Reduce capital equipment outlay by 50%		200,000
Reduce Community Ed services		30,000
Reduce 5 custodial, 4 utility positions		540,000
Reduce 2.5 non-instructional support positions		105,212
Reduction of instructional support positions		480,000
Restructure DELTA 2 positions		160,000
Reduce one media tech and one media secretary		113,742
Reduce media online reference services		40,000
Reduce release days for SB of 350 less		50,000
Reduce 1.7 sped from o'Connell and TC time		164,721
Reduce middle school allocations = 22 positions		1,760,000
Reduce pay for athletic events		30,000
<b>2005/06</b>		
Implement a fee for athletics		57,000
Additional section 105 school of choice		120,000
Implement new energy management program		300,000
Benefits savings		400,000
Add employee assistance plan		(75,000)
Textbook deferral		200,000
Reduce one clerical position		55,000
Reduce days allocated for SB- 1/4 of 2004 allocation		80,000
Reduce 10 teacher assignments from class size		775,000
Reduce 5 maintenance/custodial positions		325,000
Reduce all supplies/pp 5%		167,000
Reduce maintenance supplies/ps		70,000
Eliminate deputy superintendent position		174,000
Reduce noon supervisor support and parapro at elementary level		246,000
Elimination of transfer to the technology fund		440,000
Reduce 60% of capital equipment allocation		300,000
Purchase assessment software		72,000
Replace grade book software		40,000
Expand all day kindergarten to two sites		77,500
<b>2004/05</b>		
Charge rental for Y Care		75,000
Additional school of choice		150,000
Vocational millage distribution		75,000
New phone service technology		75,000
Reduce IT maintenance contracts		100,000
Reduce instructional staff = 4.8 of which 3.8 are release for art, pe career dev, technology, science + 1 media secretary		350,000
Reduce 1/4th SB day allocation		85,000
Reduce one central support position		82,000
Reduce 3.5 clerical positions districtwide		195,000

# Past Budget Reductions since 2002-2003

<b>2004/05 Cont.</b>	
Reduce athletic event transportation costs	50,000
Reduce extra duty budgets	50,000
Eliminate grades 4-6 Spanish	465,000
Reduce 3 parapro staffing	120,000
Eliminate HIPPY program	17,500
Reduce learning center support	15,000
Reduce food costs	30,000
Reduce alternative high school costs	25,000
Reduce department budgets	70,000
Reduce early childhood subsidy	55,000
Reduction of transfer to technology fund	160,000
Reduction of bus purchases	320,000
Staff alignment to ratios-6 positions	465,000
<b>2003/04</b>	
Reduce 1.5 custodial and 1 maintenance position	130,000
Reduce one administrative position	100,000
Additional funds due to new Title III grant	103,000
Reduce extra duty pay	18,150
Implement School of choice	80,000
Reduce department budgets by 15%	615,000
<b>2002/03</b>	
Eliminate K-2 at early childhood centers	352,000
VOIP	90,000
Oakland School Contract for services	100,000
Additional funds due to Title III grant	115,000
Eliminate driver ed	21,000
Eliminate secondary school of choice transportation	50,000
Increase school staffing ratio by one student	1,333,500
Reduce sped resource room and some phys time	207,480
Reduce extra duty by 10%	33,000
Reduce swim parapro	35,000
Reduce administrative positions (2)	200,000
Reduce instructional support staff by 3	210,000
Reduce media tech time to schools - 8 to 7 hrs/day	108,000
Discontinue field trips of \$5/pupil	60,000
Reduce supplies and ps by 15% for depts and 5% for schools	500,000
Reduce clerical and parapro support positions	200,000
Reduce technology/capital purchases	895,000
Reduce community ed expenses	75,000
Reduce cost of high school foreign language	42,000
Reduce a portion of added teaching staff at schools-.5/hs.; 1/ms; two elementary	525,000
<b>Total</b>	<b>30,480,412</b>

# Athletics



## Facts about Farmington Athletic Department

- More than 3,600 students participate in athletics annually between the three high schools and four middle schools.
- The Farmington Athletic annual budget is \$2,300,000. This is less than 1.4 percent of the total operating budget of Farmington Public Schools.
- Farmington Athletics generates a large amount of revenue to help offset the cost of its budget.
- Pay-to-participate fees generate approximately \$250,000 (2008 - 2009).
- Gate receipts from athletic events generate an average of about \$135,000.
- Subtracting the revenue from the total athletic budget reduces the operating budget for athletics to \$1,915,000.

Programs/Areas Potentially Impacted*	Implications	Potential Reductions
<b>Increase pay-to-participate</b> to cover the budget cost for the athletic program and individual teams. (Current pay-to-participate fee is \$100 per high school athlete and \$50 per middle school athlete.)	<ul style="list-style-type: none"> <li>• Generate revenue to offset cost.</li> <li>• Pay-to-participate fee, if divided among all participants (3,600) \$692 per sport/per athlete</li> </ul>	\$2,300,000
Increase pay-to-participate fee as follows: <ul style="list-style-type: none"> <li>- Double fee from \$100 to \$200 per high school athlete</li> <li>- Double fee from \$50 to \$100 per middle school athlete</li> <li>- Triple fee from \$100 to \$300 per high school athlete</li> <li>- Triple fee from \$50 to \$150 per middle school athlete</li> </ul>	<ul style="list-style-type: none"> <li>• Generate revenue to offset cost</li> <li>• Added cost to families</li> <li>• Fewer athletes would participate</li> </ul>	\$480,000 - \$500,000  \$725,000 - \$750,000
<b>Athletic Reductions</b>  Middle School Athletics	<ul style="list-style-type: none"> <li>• Eliminate programing</li> <li>• Pay-to-participate fee increased to cover assorted costs</li> </ul>	\$300,000 - \$400,000
High School JV & Freshmen sports	<ul style="list-style-type: none"> <li>• Eliminate programing</li> <li>• Pay-to-participate fee increased to cover assorted costs</li> </ul>	\$500,000 - \$650,000

\*Please Note: This is not a complete list of all possible budget reductions.

# Athletics



Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Drop-off transportation ONLY (High School Only)	<ul style="list-style-type: none"> <li>• Reduce program costs</li> <li>• Parents would need to carpool for return trips</li> </ul>	\$130,000 - \$140,000
Reduce equipment purchases 15 percent	<ul style="list-style-type: none"> <li>• Reduction would result in savings</li> <li>• Less equipment would be able to be replaced each year</li> <li>• Boosters may have to purchase equipment</li> </ul>	\$45,000 - \$50,000
Freeze uniform purchasing	<ul style="list-style-type: none"> <li>• Four-year cycle would be stopped resulting in teams/boosters buying uniforms when needed.</li> </ul>	\$35,000 - \$40,000
Eliminate tournament funding (Not MHSAA tournaments)	<ul style="list-style-type: none"> <li>• Elimination would reduce program costs</li> <li>• Certain sports depend on tournament play</li> </ul>	\$28,000 - \$32,000
Eliminate in-District bussing for JV/Varsity	<ul style="list-style-type: none"> <li>• Elimination would reduce costs</li> <li>• Teams/parents would have to carpool</li> </ul>	\$8,000 - \$9,500
<b>Athletic Revenue</b> Increase gate admissions from \$5 to \$6 for adults and \$3 to \$4 for students	<ul style="list-style-type: none"> <li>• Increase revenue</li> <li>• Number of spectators may decrease</li> </ul>	\$25,000 - \$28,000

\*Please Note: This is not a complete list of all possible budget reductions.

# District Instructional Support Services



## Facts about the Farmington Public Schools Instructional Services:

- The District instructional department supports two early childhood centers, 13 elementary schools, four middle schools, four high schools and two special education centers, one school for adjudicated youth.
- The instructional department serves 12,000 students and supports 900 teachers.
- The curriculum follows the Michigan Curriculum Framework's benchmarks and content standards K-12.
- The instructional department consists of those who specialize in curriculum, instruction, professional development, assessment, special education and instructional equity.

Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Reduce administrative positions (3 - 6)	<ul style="list-style-type: none"> <li>• Additional duties will need to be assumed by other individuals.</li> </ul>	\$500,000 - \$750,00
Reduce the use of outside resources and consultants	<ul style="list-style-type: none"> <li>• Tripod survey will be done through Oakland Schools.</li> <li>• Utilize consultants (no fee) from Oakland Schools.</li> </ul>	\$100,000 - \$120,000
Reduction in daily professional development subs by 20 percent	<ul style="list-style-type: none"> <li>• Greater amount of professional development will have to occur outside the school day.</li> </ul>	\$90,000 - \$110,000
Freeze allocation for 2010 - 2011 textbook purchases	<ul style="list-style-type: none"> <li>• Current instructional resources will be utilized without revision or updating.</li> </ul>	\$560,000 - \$750,000
Departmentalized Central Budgets - 2010-2011 - 70 percent reduction	<ul style="list-style-type: none"> <li>• Decreased funds for instrumental repair/replacement, reduce transportation to festivals, eliminate Festival of the Arts participation.</li> </ul>	\$400,000 - \$800,000
Secretarial reduction, Instruction Department (reduce by 1.5 - 3)	<ul style="list-style-type: none"> <li>• District instructional staff will be responsible for providing self-support with clerical duties.</li> </ul>	\$100,000 - \$300,000

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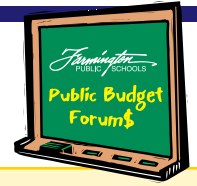
# District Instructional Support Services



Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Eliminate school police liaison services and supervision	<ul style="list-style-type: none"> <li>Impact partnerships with the cities</li> <li>Schools will need to rely on local community response services</li> <li>School will be directly responsible for providing additional security at extra-curricular events</li> </ul>	\$120,000
Discontinue residency investigation officers	<ul style="list-style-type: none"> <li>Schools and District administration will be directly responsible for residency investigations.</li> </ul>	\$30,000 - \$40,000
Reduce summer programs (Camp Read-A-lot, CLASS)	<ul style="list-style-type: none"> <li>Families will assume greater responsibility for providing learning beyond the school year.</li> </ul>	\$30,000 - \$40,000
Close District Media Center	<ul style="list-style-type: none"> <li>Individual school media centers will assume responsibilities.</li> </ul>	\$152,000
Eliminate special education positions (4 - 6)	<ul style="list-style-type: none"> <li>Other staff members will assume responsibilities.</li> </ul>	\$315,000 - \$600,000
Eliminate professional development for teachers during the summer	<ul style="list-style-type: none"> <li>Greater amount of professional development will have to be done during the school year.</li> </ul>	\$140,000 - \$160,000
Reduce 2009-2010 Staff Development budget as well as 2010-2011 Staff Development budget	<ul style="list-style-type: none"> <li>Fewer opportunities for professional development during the school year.</li> </ul>	\$500,000 - \$600,000
Reduce/restructure curriculum coordinator positions (6 - 8)	<ul style="list-style-type: none"> <li>Other staff members will assume responsibilities.</li> </ul>	\$500,000 - \$750,000
	<b>Estimated reduction for District instructional budget</b>	<b>\$3,497,000- \$5,442,000</b>

\*Please Note: This is not a complete list of all possible budget reductions.

# District Support Services



Support Service	Previous Reductions/Efficiencies
<p><b>Facilities Management</b></p> <p>The Farmington Public Schools’ facilities management services includes the custodial and maintenance department functions of the District. The Department is led by a maintenance supervisor, an afternoon shift custodial supervisor and an assistant supervisor that supports both supervisors. A facilities architect position plans and manages annual capital improvements to buildings/schools and oversees required government safety programs and other mandates. Staffing includes 20 licensed and skilled maintenance staff, 92 custodians and two and a half secretaries. This group provides the majority of maintenance and cleaning services to all 30 District buildings/schools containing almost 2.1 million square feet of floor space and 423 acres of land.</p> <p>An energy manager/educator oversees the District’s energy management program. Annual savings from the program is \$1.5 million or 30 percent from electric, gas and water/sewer use. The energy manager/educator also supports the District’s environmental sustainability initiatives and the student-led “Green Team/Kilowatt Keeper” programs in 13 schools.</p>	<p>Since 1997, 29 custodial positions have been reduced, even though the amount of building/school square feet increased from the 1997 bond issue (1.8 million to 2.1 million square feet). The reduction in staff, along with the increased square feet, has almost doubled the area assigned on average per custodian.</p> <p>Since 2001, 11 utility/maintenance positions have been reduced. As maintenance positions have been vacated, positions have been replaced primarily with licensed staff including two electricians, a plumber and two heating/ventilation/air conditioning technicians. This has allowed more work to be performed in-house, more quickly and at less cost, especially since the State now requires building permits for most licensed work performed in schools. Significant reduction in overtime and supplies has already occurred over the years.</p>
<p><b>Transportation Garage Services</b></p> <p>The Farmington Public Schools’ transportation department provides transportation to more than 5,000 students daily traveling almost 900,000 miles annually.</p> <p>Office staff includes a supervisor, two dispatchers and a secretary. In addition, there are 73 bus drivers, 16 substitute bus drivers, 16 bus aides and seven mechanics.</p>	<p>Former reductions include: elimination of take home transportation for school-of-choice students, elimination of transportation for Highmeadow Common Campus school-of-choice students, elimination of noon busing for kindergarten students with the advent of the all day kindergarten program, overall consolidation of bus stops and participation in Oakland Schools’ Special Education Transportation Program and reduction in overtime and athletic transportation. Also, the District participates in the purchase of consortium bid diesel and vehicle parts and the Michigan School Business</p>

*\*Please Note: This is not a complete list of all possible budget reductions.*

# District Support Services



Support Service	Previous Reductions/Efficiencies
<p>Services include transportation to and from school for three high schools, four middle schools, 13 elementary schools, four non-public schools, special education and Headstart, Oakland County Technical Centers and out-of-district special education schools. Athletic and field trip transportation is also provided.</p> <p>2008 - 2009 expenditures were \$6.8 million of which \$1.2 million, \$22,000 and \$202,000 is reimbursed for special education, Oakland Technical Centers and athletic and other trips, respectively at all levels.</p> <p>Cost of other transportation services not considered for reduction are:</p> <ul style="list-style-type: none"> <li>Late Start days ..... \$ 9,500</li> <li>Early Release days ..... \$ 12,700</li> <li>Math Shuttles ..... \$ 17,000</li> <li>Music ..... \$ 45,400</li> <li>Athletic ..... \$197,000</li> <li>High School busing.....\$183,000</li> </ul>	<p>Officials Bus Purchasing Program. The department also maintained 15 buses for Mercy High School and Detroit Catholic Central offsetting a portion of mechanic wages.</p>
<p><b>School Lunch Program</b></p> <p>The school lunch program is a federally mandated program. The federal government also requires that free and reduced lunches be provided to students whose families meet certain income guidelines. Partial federal reimbursement is received for these meals. The number of students qualifying for free and reduced lunches has continued to increase and a breakfast program is required in a school when its Title 1 student population exceeds 20 percent.</p> <p>The nutrition services department services 23 schools, the Headstart program and the Rainbow facility. Lunch is served in all 23 locations and</p>	<p>The Department participates in the Macomb-Oakland Regional Purchasing Consortium and continually bids and shops for the best food and non-food items pricing. Staffing levels have been reduced where appropriate.</p>

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# District Support Services



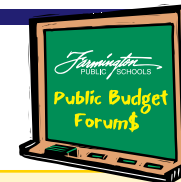
Support Service	Previous Reductions/Efficiencies
<p>breakfast in seven schools. The department staff includes one supervisor, one assistant supervisor, one eight-hour bookkeeper, and one six-hour secretary. In addition, 64 kitchen staff and one and one half drivers are employed.</p> <p>Lunch prices are \$2.50 at the elementary and \$2.75-\$3.25 at the secondary level. The price of the lunch has been increased twice in the last 8 years a total of 50 cents. Numerous lunch offerings are available including vegetarian. The department has made a concerted effort to offer healthier options and snacks to students and has eliminated soda, candy, cookies, and cakes from vending machines and serving lines. The program offers only snacks that meet less than 30 percent fat and sugar in its serving and vending lines.</p> <p>Program revenues cover direct program expenditures and provide \$100,000 per year to the District's general fund to cover indirect program costs such as, but not limited to, custodial services, refuse disposal, noon aides, payroll, human resources and the like.</p>	
<p><b>Information Technology (IT)</b></p> <p>The IT department consists of one director, one senior network engineer, one network engineer, one technology support specialist level I, two technology support specialists, one inventory control and asset management coordinator and 13 media technicians. The department maintains and supports a private fiber network that provides data, voice, and video services through LAN/WAN connections to 31 buildings including three additional T1 lines for non-connected buildings. The department configures, installs, supports and repairs 5,200 computers/ laptops, 50 servers (including web servers), 1,250 printers, all networking</p>	<ul style="list-style-type: none"> <li>• Over the last nine years, the department has decreased its staff by one and one half individuals (computer support technicians).</li> <li>• In 2004, the IT department took over the responsibility of the voice distribution and hardware support for all buildings/schools eliminating our contract with our voice provider with no increase in staff.</li> <li>• In 2005, the IT department began supporting all out-of-warranty desktop computers, servers and printers previously contracted with a local vendor also with no increase in staff.</li> <li>• Starting in 2007, IT assumed responsibility for the repair and maintenance of our video distribution systems, public announcement</li> </ul>

# District Support Services



Support Service	Previous Reductions/Efficiencies
<p>hardware including network switches, routers and more than 1,200 phones and a voice mail system, 950 televisions and more than 200 video projectors. The IT help desk averages 3,500 work orders per year, not including the work performed by the media technicians within the schools.</p>	<p>(PA) systems, and the repair of all other audio visual systems within the buildings/schools including the maintenance of TV-10's hardware. This responsibility was previously handled under the Technical Services Department that was eliminated.</p> <ul style="list-style-type: none"> <li>In 2007, the IT department took over managing 13 media technicians who previously reported to the Director of Media Services and Instructional Technology.</li> </ul>
<p><b>Business Services</b></p> <p>The business services department consists of one executive director, one director, one supervisor, one analyst, nine bookkeepers and one secretary. The department is responsible for the financial operations of the District including the budget, audit, investments, financial reporting, purchasing, bids and price quotes, mail, inter-building/schools delivery, accounts payable, payroll, grants, benefit bill reconciliation, employee reimbursements, purchasing cards, cash receipts, financial/human resources software, employee payroll elections for personal investing, risk management and insurance, internal control, fixed assets inventory and related records management. Support and advice on any number of financial transactions is provided. Approximately 1,700 staff are paid biweekly, 220 vendor payments weekly, and 70 purchasing cards maintained and processed. Annually, 4,200 purchase orders, 1,500 work orders, 15 full fledged bids and numerous price and product quotes are provided.</p>	<ul style="list-style-type: none"> <li>Since 1994 the department has reduced 10.5 positions. This has been accomplished through several reorganizations and efficiencies with the use of technology and through attrition of staff.</li> <li>Implemented a new financial management system that links human resources/payroll and financial transactions.</li> <li>Implemented an on-line payment processing system for parent use for payments to schools for various programs.</li> <li>All employee payments are by direct deposit and pay stubs are sent electronically.</li> <li>Eliminated an inventory warehouse and instituted just-in-time delivery of supplies to schools reducing costly inventory.</li> <li>Instituted the use of purchase cards to reduce the number of purchase orders and employee reimbursements.</li> </ul>

# District Support Services



## Support Service

## Previous Reductions/Efficiencies

### Adult and Community Education

The adult and community education department consists of one director, one supervisor, three secretaries, and two part-time, night time office clerks, and eleven part-time Adult Education teachers. The community education department is responsible for offering community education classes such as dance, fitness, youth classes, early childhood classes, and special interest classes for citizens and children in schools throughout the community. These classes are held after school and in the evenings for a nominal fee. In our preschool programs, held at Farmington Community School, Alameda, Eagle, Gill, Hillside and Wood Creek, we service 111 Head Start preschoolers (federally funded program), 39 G.S.R.P. (Great Start Readiness Program), nine A.P.E.X. (Achieving Preschool Excellence) and more than 400 tuition preschoolers.

The adult education program offers ESL (English as a Second Language) to our adult community who need to learn English, conversation skills, and American culture. We serve approximately 170 ESL students during a school year, both day and evening classes. In the HSC (High School Completion Program), new and repeat credit classes are held during the evening for those residents who still need to acquire their high school diploma. The high school completion classes are held two nights a week for 12 weeks each throughout the school year. The high school classes are free for residents 20 and over who are not currently in high school. We serve approximately 130 night students in either HSC, repeat classes or GED class.

Since 2005, the adult and community education department cut more than \$100,000 dollars by:

- Elimination of Saturday community education classes
- Closing the Farmington High School media center on Saturdays
- Eliminating free community ed classes for seniors
- Reducing the number of schools offering after school children programming
- Elimination of after school children programming brochure – consolidated it with community education brochure
- Consolidating the printing of community education brochures from three a year to two a year
- Reducing the number of night offerings in adult education from four choices a trimester to two choices a trimester
- Consolidation of Fairview Preschool into Alameda and Farmington Community School
- Consolidation of alternative high school on Ten Mile with Community School on Shiawassee – resulting in Farmington Central High School

# District Support Services



Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Reduce maintenance, custodial, utility and mechanic positions	<ul style="list-style-type: none"> <li>• Cleaning of schools and maintenance of facilities and vehicles will be accomplished with fewer staff. Some services will not occur as timely. Implementation of the 30 second rule.</li> <li>• Reduction of 20 maintenance, utility, custodial or mechanic positions</li> </ul>	\$1,411,000 saved
Reduce grass cutting by seasonal employees by one-third	<ul style="list-style-type: none"> <li>• The appearance of District sites will not look as good.</li> </ul>	\$33,000 saved
Reduce maintenance, custodial and information technology supplies/materials	<ul style="list-style-type: none"> <li>• Less money for materials and supplies will result in only necessary repairs and no added projects will be done.</li> </ul>	\$264,000 saved
The rebate for energy savings given back to schools for student achievement initiatives will be eliminated	<ul style="list-style-type: none"> <li>• Less money for school student achievement initiatives will be available.</li> </ul>	\$105,000 saved
Require that the school lunch program pay the general fund 100 percent of its indirect costs which equates to approximately 15 percent of program expenditures	<ul style="list-style-type: none"> <li>• Increase the price of the lunch by 50 cents, reduce program costs, or implement a combination of the two.</li> </ul>	The program will generate \$257,000 into the general fund for K-12 programming.
Reduce technology technical support	<ul style="list-style-type: none"> <li>• Fewer staff will be available to provide technology support requiring that staff be provided more training in trouble-shooting.</li> <li>• Reduction of 10 staff members.</li> </ul>	\$490,000 saved

\*Please Note: This is not a complete list of all possible budget reductions.

# District Support Services



Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Eliminate budget transfer for new bus purchases, capital projects and technology from the general fund	<ul style="list-style-type: none"> <li>The purchase of new buses will be put off. Money exists in the technology and capital projects fund which can be used in 2010 - 2011.</li> </ul>	\$550,000 for technology fund, \$800,000 for buses and \$1.5 million for capital projects for a total of \$2.85 million.
Reduction of an additional position in the Business Office	<ul style="list-style-type: none"> <li>Problems and issues will not be addressed as timely as they have in the past.</li> </ul>	\$75,000
Eliminate community education classes, night school adult education classes, and GED program	<ul style="list-style-type: none"> <li>Community will have to look to other sources to take enrichment classes. Students in pursuit of a high school diploma will have to go to other high school completion programs in the county.</li> <li>Staff reduction - two positions and several part-time positions</li> </ul>	\$250,000 in staff, supplies and materials

\*Please Note: This is not a complete list of all possible budget reductions.

# Elementary Programming



## Key Facts regarding elementary schools:

- Farmington Public Schools' (FPS) currently operates 13 elementary schools, 12 neighborhood and one magnet, ranging in enrollment from approximately 250 to 550 students. In total, FPS services 4,972 elementary school students.
- Each school provides a similar instructional program, based on State determined benchmarks, in English language arts, math, social studies and science.
- Each school provides music, art, and physical education.
- All schools provide special education, nutrition services and media services.
- All schools provide a full-day Kindergarten through 5th grade experience. A few schools house District-supported pre-school programs.

Category	Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Administration	Elementary Administrative Intern program	<ul style="list-style-type: none"> <li>• Larger schools will have less support with administrative duties</li> <li>• Reduced opportunities for growing future principals</li> <li>• Each school will have a principal</li> </ul>	\$250,000.00 to \$275,000.00
Class Size	Elementary Staffing Ratio increased by two students per classroom	<ul style="list-style-type: none"> <li>• Potential for more "blended" or "combination" grade classrooms</li> <li>• More students will be in each classroom</li> <li>• Potentially, fewer students sent to "overflow" schools</li> <li>• More students in each school, potentially greater efficiency</li> </ul>	\$900,000 to \$1,100,000
Curriculum and Teaching Supplies	<ul style="list-style-type: none"> <li>• Compass Learning</li> <li>• Ten percent reduction of teaching supplies</li> </ul>	<ul style="list-style-type: none"> <li>• Schools will have to make do with fewer consumable supplies</li> <li>• Parent group dollars may need to be spent on consumable supplies</li> <li>• Teacher may need to find alternatives to current practices</li> </ul>	\$70,000 to \$80,000

\*Please Note: This is not a complete list of all possible budget reductions.

# Elementary Programming



Category	Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Elective/Specials	Elementary Choir Elementary Instrumental Music Elementary Specialist Schedule Efficiency	<ul style="list-style-type: none"> <li>All students will take general music, art and physical education throughout elementary school which may need to be provided differently than in the current model</li> <li>Potential reduction of specialist travel time among schools</li> <li>Less flexibility within elementary specialist schedule</li> <li>Increased elementary specialist schedule efficiency</li> <li>All schools will provide similar specialist offerings to their students</li> </ul>	\$450,000 to \$500,000
Enrichments and Extracurricular Programs	Elementary DELTA Allocation Enrichments at Highmeadow Common Campus Extracurricular examples: <ul style="list-style-type: none"> <li>Student Council</li> <li>Safety Patrol</li> <li>Peer Mediation</li> <li>Service Squad</li> </ul>	<ul style="list-style-type: none"> <li>Classroom teachers and families may have to assume more responsibility for enrichments</li> <li>Reduced opportunities for faculty-led clubs and extracurricular groups</li> <li>Increased volunteerism will be necessary to provide extracurricular programs</li> </ul>	\$275,000 to \$320,000
Instructional Support Programs	Literacy Support Services Media Center Program Elementary Paraprofessionals	<ul style="list-style-type: none"> <li>Intervention for struggling learners will have to be provided differently than current models</li> <li>Reduced supplemental academic support</li> <li>Classroom teachers will need to increase the use of community volunteers</li> <li>Technology and media services may need to be provided differently than in the current model</li> <li>Reduced clerical support to school faculty and families</li> </ul>	\$1,700,000 to \$2,000,000
School Supervision	Noon Supervisors' reduction	<ul style="list-style-type: none"> <li>School faculty will have to assume additional supervision duties</li> </ul>	\$50,000 to \$60,000
		<b>Total Potential K-5 Reductions Range Represented</b>	<b>\$3,695,000 - \$4,335,000</b>

\*Please Note: This is not a complete list of all possible budget reductions.

# Human Resources - Facts regarding staff



## Facts regarding Farmington Public Schools' (FPS) staff:

- Nearly 90 percent of the FPS budget is spent on staffing our programs and support services
- FPS staff consists of several groups: teachers, bus drivers, clerical, paraprofessional, custodial, maintenance, nutrition services technology, instructional support and administration.
- The majority of FPS staff are represented by unions who negotiate wages, hours, and terms of employment.
- The FPS Human Resources department is responsible for day-to-day employee issues, coordination of staff hiring and evaluation, employee benefits issues, and representing the District in the collective bargaining process.
- Human Resources also processes all leaves of absence and worker's compensation claims in addition to administering COBRA, HIPAA and unemployment compensation and complies with all federal and State mandates and certification requirements.
- The current collective bargaining agreements with represented staff expire at the end of the 2009-2010 school year.

Examples/Descriptions	Implications	Potential Reductions*
<p>Reduce District costs through contract negotiations with staff.</p>	<p>The District and unions representing FPS staff have already begun preliminary discussions around the upcoming bargaining process. The current three-year contracts will expire at the end of the current school year.</p> <p>Through the bargaining that led to the current three year (2007-2008, 2008-2009, 2009-2010) contracts, FPS staff made a number of concessions in their pay and benefits that resulted in savings to the District of \$9 million over the life of the contract. These reductions took many forms: pay reductions; implementation of lower hourly pay for new employees (15% lower); reconfigured health, dental and vision programs with lower costs; increased contributions by staff in insurance premiums, deductibles, and co-pays; shortened work year for some staff. Factoring in the wage increases for the same period, the net savings to the District was nearly \$5 million.</p> <p>There is every reason to expect that our unions will again partner with the District to contribute toward bringing our annual expenditures in line with revenues.</p>	<p>Cost reductions resulting from negotiations cannot be estimated</p>

\*Please Note: This is not a complete list of all possible budget reductions.

# Human Resources - Facts regarding staff



Examples/Descriptions	Implications	Potential Reductions*
<p>Voluntary Employee Resignation Incentives</p>	<p>Providing an incentive for higher compensated staff to resign their employment with the District while retaining the lower compensated staff can provide savings in the short term. The savings comes from the difference in the salary/hourly wages between senior and newer staff. The savings is more significant when staff are not being replaced, as will happen as programs are reduced and services are tailored to fit revenues.</p>	<p>Actual savings are difficult to predict, however the differential in teacher salaries can be in the area of \$50,000 annually/teacher; hourly staff savings are significantly less but can be in the area of \$10,000 annually/staff member</p>
<p>Outsourcing non-instructional services</p>	<p>The District has the option of contracting with outside private providers for such non-instructional services such as transportation, custodial, maintenance, and nutrition services. This option has existed since 1994, but the Board has placed a priority on having those who serve our students as employees of the District. Several Districts are finding it necessary to turn to outsourcing as a means of addressing budget shortfalls. Depending upon the ability to identify savings through our contract negotiations, the District may be able to avoid outsourcing our non-instructional services.</p> <p>(The District has outsourced substitutes and other non-employee roles to a third party provider, but still has control over individuals assigned to serve our District.)</p>	<p>Those districts that have turned to outsourcing have been able to reduce the costs for those services. The actual savings varies widely among districts largely due to the unique characteristics of each. Square footage and age of buildings, transportation demands (miles driven) are just two of the variables impacting savings. The District would have to investigate potential savings through proposals solicited from those private companies who provide such services.</p>
<p>Shortened school year</p>	<p>State law requires that school districts have at least 180 days of instruction. Those districts that currently have fewer than 180 days are required to increase to the 180 day minimum. FPS currently has 180 days of instruction and does not have the option of going lower.</p>	<p>Because FPS can not lower instructional days, we could only reduce the work days of staff other than instructional days.</p>

*\*Please Note: This is not a complete list of all possible budget reductions.*

# Human Resources - Facts regarding staff



Examples/Descriptions	Implications	Potential Reductions*
<p>Modify health care benefits for staff</p>	<p>Health care costs are a function of the level of coverage, the deductibles covered by staff, and the co-pays associated with services. Changing any of these factors will change the cost of the benefit package. For those staff represented by a union, changes to any of these factors can only be made through the collective bargaining process (contract negotiations).</p> <p>Unlike the majority of school districts in Michigan, FPS has, since 1994, provided its staff with a basic health care package which is fundamentally self-funded. By self-funding health coverage, the District has been able to monitor claims and pursue changes that result in cost savings. By example, the contract negotiations in 2007 resulted in modifications to health care representing annual cost savings of nearly \$1.5 million.</p>	<p>The District will be negotiating new contracts for the upcoming school year. This will include a thorough analysis of health care costs with proposals for changes that have the potential of providing savings to the District. Non-represented staff benefits will be aligned to reflect negotiated changes.</p>
<p>Pension/retirement costs</p>	<p>The pension/retirement benefits of employees in private industry are provided, and thus controlled, by the employer. Public school employees are covered by a State-wide pension/retirement system that dictates the contributions required by both the school district (employer) and the individual employee. At the present time, the retirement contribution by the District is approximately 18 percent of the base compensation. Employees contribute an additional four percent.</p>	<p>Because the pension/retirement system is operated by the State, the school district has no ability to modify or otherwise influence the cost to the District.</p>

\*Please Note: This is not a complete list of all possible budget reductions.

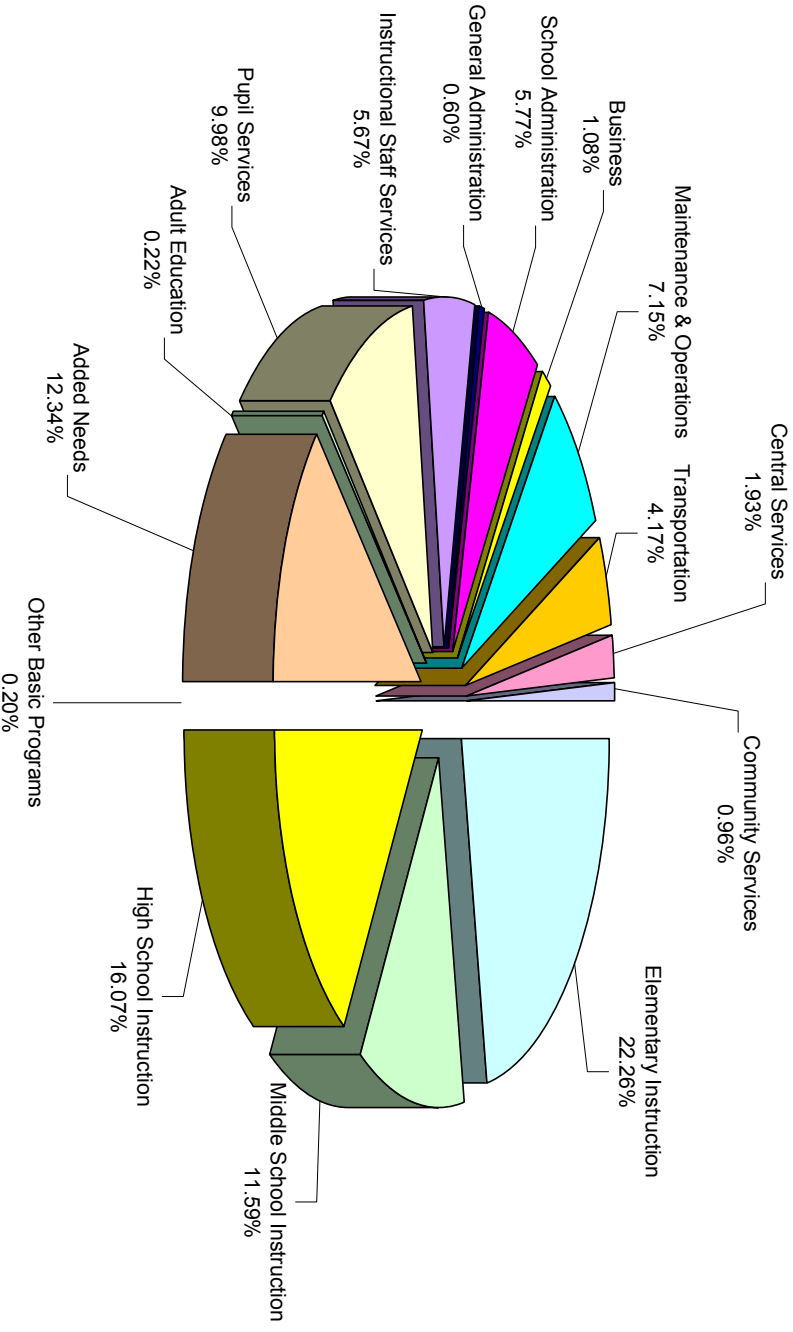
## Farmington Public School District 2009-2010 Original Budget

### General Fund Salaries and Benefits\* by Function

	2009-10 BUDGET
Elementary Instruction	\$ 30,357,754
Middle School Instruction	15,806,452
High School Instruction	21,923,700
Other Basic Programs	274,218
Added Needs	16,831,618
Adult Education	298,012
Pupil Services	13,609,700
Instructional Staff Services	7,735,151
School Administration	7,875,922
<b>Total Instruction</b>	<b>\$ 114,712,527</b>
General Administration	816,938
Business	1,470,011
Maintenance & Operations	9,757,698
Transportation	5,689,720
Central Services	2,630,019
<b>Total Support Services</b>	<b>\$ 20,364,386</b>
Community Services	1,310,191
<b>Total Salaries and Benefits</b>	<b>\$ 136,387,104</b>

\* Benefits include retirement, social security payroll taxes, and health, life, and disability insurance.

### Farmington Public School District Salaries and Benefits by Function 2009-2010 General Fund Budget



## **GENERAL FUND EXPLANATION OF BUDGET CATEGORIES EXPENDITURES**

**Instruction Expenditures** include the direct classroom costs of the elementary, middle and high school programs, and summer school programs. These expenditures include teacher and paraprofessional salaries, benefits, classroom supplies, textbooks and equipment.

**Added Needs Expenditures** includes the direct classroom costs of primarily the special education, compensatory education (i.e. Headstart, Bilingual Services), and vocational education.

**Adult & Continuing Education** includes costs associated with the operation of the adult high school completion program.

**Pupil Services Expenditures** includes the costs associated with providing direct services to students in support of the basic classroom offerings. These services include high school and middle school counselors, occupational and physical therapists, nurses, psychologists, speech and audio therapists, social workers, teacher consultants and playground supervisors.

**Instructional Staff Expenditures** include costs associated with staff development and curriculum coordinators, media (library) specialists, audiovisual services and supervision of staff.

**General Administration** includes costs incurred by the Board of Education in the area of the mandated annual audit, legal fees, election costs, stipends paid to the Board, and salaries, benefits and supplies for executive administration.

**School Administration** includes the salaries, benefits and supply costs for the building principals, assistant principals and school clerical staff.

**Business** includes the direct costs associated with the operation of the business office (purchasing, accounting, accounts payable, payroll, budgeting, investments and financial reporting), the initial budget for capital expenditures from the general fund budget, district-wide mail costs, and warehouse operations.

**Maintenance & Operations** includes the costs associated with all custodians, maintenance personnel, supervisors, contracted services, supplies and materials, property and liability insurance, and all utilities.

**Transportation** includes the drivers, mechanics, paraprofessionals, and supervisory costs related to transporting students to and from school, field trips and other school-related events.

**Central Services** includes the costs of information technology, school/community relations, human resources, worker's compensation, and unemployment costs.

**Community Services** includes those costs associated with the operation of the Community Service Program (including preschool) and services to the Farmington Youth Assistance Program.

**FARMINGTON PUBLIC SCHOOL DISTRICT**

**FULL-TIME EQUIVALENT (FTE) POSITIONS BY FUNCTION**

FUNCTION NUMBER	FUNCTION CATEGORY	BUDGET 2009/10
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**GENERAL FUND**

Elementary Teachers	253
Elem Paraprofessionals	45
Middle School Teachers	134
High School Teachers	200
Secondary Paraprofessionals	14

**TOTAL BASIC PROGRAMS**

646

Special Education	169
Compensatory Education	25
Vocational Education	1

**TOTAL ADDED NEEDS**

195

Guidance	40
Health	11
Psychological	10
Speech	20
Social Work	14
Teacher Consultant	13
Other Pupil Services	19

**TOTAL PUPIL SERVICES**

127

Improvement of Instruction	19
Media Center	36
Instructional Staff Supervision	18

**TOTAL INSTR STAFF SERVICES**

73

Executive Administration	4
School Administration	70
Business	16
Maintenance and Operations	119
Transportation	114
Central Information Services	3
Personnel Services	8
Data Processing Services	9

**TOTAL OTHER SUPPORT SERVICES**

343

Community Services	1
Pre-school	3

**TOTAL GENERAL FUND**

1,388

**SPECIAL REVENUE FUND**

Special Education Center	118
Athletic	2
Nutrition Services	71

**TOTAL SPECIAL REVENUE FUND**

191

**TOTAL ALL FUNDS**

1,579

# Middle School/High School Programming



## Key Facts regarding secondary schools: (middle schools and high schools)

- Farmington Public Schools currently operates four high schools; three conventional high schools and one alternative high school. Farmington Public Schools also operates four middle schools. Each school provides a similar instructional program, based on State determined benchmarks, in English language arts, math, social studies and science.
- Each school provides music, art and physical education.
- All schools provide special education, nutrition services and media services.
- All schools provide a variety of co-curricular and extracurricular experiences for their students.

Example/Description	Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Eliminate administrative positions		<ul style="list-style-type: none"> <li>• Additional duties will need to be assumed by other administrators</li> </ul>	\$340,000 - \$850,000
Reduction due to increase in class size (Middle & High School)	<ul style="list-style-type: none"> <li>• Staff reductions</li> <li>• All elective and core classes will be impacted in terms of the student-to-teacher ratio</li> </ul>	<ul style="list-style-type: none"> <li>• An increase in the student-to-teacher ratio in grades 6-12</li> </ul>	\$3,000,000
Reduction of elective and core classes	<ul style="list-style-type: none"> <li>• All elective and core classes</li> </ul>	<ul style="list-style-type: none"> <li>• Programs will be shared among schools</li> <li>• Core and elective classes would require 25 students to be offered. The focus is on efficiencies.</li> <li>• Students may have to travel among schools for courses.</li> </ul>	\$300,000- \$700,000
Reduction/Restructuring of Intervention Programming	<ul style="list-style-type: none"> <li>• High school hired security</li> <li>• School-based Intervention Programming at the middle and high school levels</li> </ul>	<ul style="list-style-type: none"> <li>• Seek out more efficient and cost effective intervention models; reduce security force at the high school level.</li> </ul>	\$500,000 - \$750,000

\*Please Note: This is not a complete list of all possible budget reductions.

# Middle School/High School Programming



Example/ Description	Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Reduction in “non-load bearing” instructional staff	<ul style="list-style-type: none"> <li>High school and middle school media center services</li> <li>Middle school instructional coaching positions</li> <li>High school guidance counselors</li> </ul>	<ul style="list-style-type: none"> <li>Media center services reduced, school-based instructional coaching positions reduced or eliminated, and high school guidance counselor positions reduced or eliminated.</li> </ul>	\$800,000 - \$1,200,000
Reduction of school-based support positions	<ul style="list-style-type: none"> <li>High school secretarial services</li> <li>High school paraprofessional services</li> </ul>	<ul style="list-style-type: none"> <li>Secretarial or paraprofessional reduction</li> </ul>	\$200,000 - \$300,000
Restructuring of District-wide school programs	<ul style="list-style-type: none"> <li>Farmington Central High School programming</li> <li>TV-10</li> </ul>	<ul style="list-style-type: none"> <li>Staff reductions</li> <li>Possible changes in student enrollment numbers or the location of Farmington Central High School</li> <li>Reduction or elimination of TV-10 as a class offering</li> </ul>	\$250,000 - \$750,000
<ul style="list-style-type: none"> <li>Reduction in Extracurricular Activities</li> <li>Institute a fee-based (pay-to-participate) fee for activities</li> </ul>	<p>The following are some examples of the types of activities that could be impacted:</p> <ul style="list-style-type: none"> <li>Clubs (MS &amp; HS)</li> <li>Forensics &amp; Debate (MS &amp; HS)</li> <li>Model United Nations (HS)</li> <li>Fine Arts Activities (FUPE, Plays, Musicals)-(HS &amp; MS)</li> <li>Publications (HS &amp; MS)</li> <li>Quiz Bowl (HS)</li> <li>Class Advisor Positions (HS)</li> <li>Student Council (MS &amp; HS)</li> </ul>	<ul style="list-style-type: none"> <li>Reductions in programming</li> </ul>	\$35,000 - \$75,000

*\*Please Note: This is not a complete list of all possible budget reductions.*

# Middle School/High School Programming



Example/ Description	Programs/Areas Potentially Impacted*	Implications	Potential Reductions
Curriculum and teaching supplies (reduced by 10 percent)	All elective and core classes, as well as the general operations of each school.	<ul style="list-style-type: none"> <li>• Schools will have to make do with fewer consumable supplies</li> <li>• Parent group dollars may need to be spent on consumable supplies</li> <li>• Teachers may need to find alternatives to current practices</li> </ul>	\$70,000 - \$90,000
		<b>Estimated reduction for Grades 6-12</b>	<b>\$5,495,000 - \$7,715,000</b>

\*Please Note: This is not a complete list of all possible budget reductions.