



Budget Reductions 2010-2011

This document represents a condensed version of the District budget reductions as presented to the Board of Education on

Wednesday, February 24, 2010

The complete budget reduction plan is on the District's web site at:
www.farmington.k12.mi.us

The Board of Education is expected to take action on authorizing administration to begin implementation of the proposed reduction plans at their meeting on **Tuesday, March 2 at 7:30 p.m.**

The meeting will be held at North Farmington High School
32900 W. Thirteen Mile Rd.,
Farmington Hills.

Additional budget information can be found on the District's web site at www.farmington.k12.mi.us



- Total Projected Reductions Needed to Maintain Fund Balance (11%) to Avoid Borrowing \$18.2 Million**

- Why We Have a Problem**

School Aid Revenues & Expenditures

- Expenditures grow 5% per year
- Revenues at 1960s levels
- Shortfall of 2-5% each and every year without spending and revenue policy changes

Impact on Farmington Public Schools

\$165 Per pupil reduction	\$165 Per pupil reduction
\$191 Elimination of (20j)	\$191 Elimination of (20j)
+ \$127 Proposed proration?	+ \$191 Elimination of (20j)
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\$483 Per student or \$5.8 million	\$356 Per student or \$4.4 million

- What do our reductions look like?**

Classroom

Percent of Reductions.....41%
Number of Positions70

Total amount reduced..... \$7,326,000

Non-Classroom

Percent of Reductions.....59%
Number of Positions.....90

Total amount reduced \$10,589,625

Total positions = 160

Employee Type	# of Positions	% of Type
Teachers	103	11%
Administration	11	13%
Custodial/Maintenance/Garage	17	13%
Clerical/Paraprofessional Support	28	8%

- Budget Reductions by Area**

District Support Services

	# of Positions	Budget Impact
Superintendent/Board	0	\$17,675
Non Instructional Services	36	\$3,174,950
Instructional Services	21.4	\$4,309,000
Total District Support Services	57.4	\$7,501,625



Budget Reductions 2010-2011

Future Budget Meetings

Tuesday • May 25, 2010

Board of Education Meeting
Presentation of the
2010-2011 Budget
7:30 p.m.
Central Office, Board Room

Tuesday • June 8, 2010

Board of Education
Public Hearing
2010-2011 Budget
7:30 p.m.
Central Office, Board Room

Tuesday • June 22, 2010

Board of Education Meeting
Approval of 2010-2011 Budget
7:30 p.m.
Central Office, Board Room



Updated 2/26/10

• Budget Reductions by Area (continued)

Non Instructional Support

	# of Positions	Budget Impact
Maintenance/Custodial		
Transportation/Energy	17	\$1,617,950
Technology	14	\$741,000
Business	1	\$75,000
Nutrition Services	0	\$258,000
Human Resources	.5	\$168,500
School/Community Relations	.5	\$55,500
Adult/Community Education	3	\$259,000
Total Non Instructional Support	36	\$3,174,950

Instructional Support

	# of Positions	Budget Impact
Administration	2.5	\$345,000
Contracted Services	-	\$149,000
Instructional Support Programming	6.6	\$812,000
Professional Development	0	\$642,000
Curriculum & Instructional Professional Staff	10	\$900,000
Curriculum Supplies	-	\$1,260,000
Support Staff	1.5	\$201,000
Total Instructional Support	21.4	\$4,309,000

Elementary Instruction

	# of Positions	Budget Impact
Administration	3	\$270,000
Curriculum Supplies	-	\$83,000
Curriculum Enrichment	1.2	\$108,000
Instructional Support Programming	16.2	\$1,465,000
Instructional Professional Staff	17.9	\$1,611,000
Total Elementary	38.3	\$3,537,000

Secondary Instruction

	# of Positions	Budget Impact
Administration	2	\$340,000
Class Size	33.8	\$3,042,000
Curriculum Supplies	-	\$60,000
Class Offerings	3	\$270,000
Extracurricular Activities	-	\$60,000
Instructional Support Programs	4.5	\$280,000
Behavior & Academic Intervention Programs	5.2	\$585,000
Non-Load Bearing Instructional Staff	16	\$1,305,000
Athletics	0	\$935,000
Total Secondary	64.5	\$6,877,000

Budget Reductions by Area

	# of Positions	Budget Impact
District Support Services (Non-Inst & Inst)	57.4	\$7,501,625
Elementary	38.3	\$3,537,000
Secondary	64.5	\$6,877,000
Total	160.2	\$17,915,625