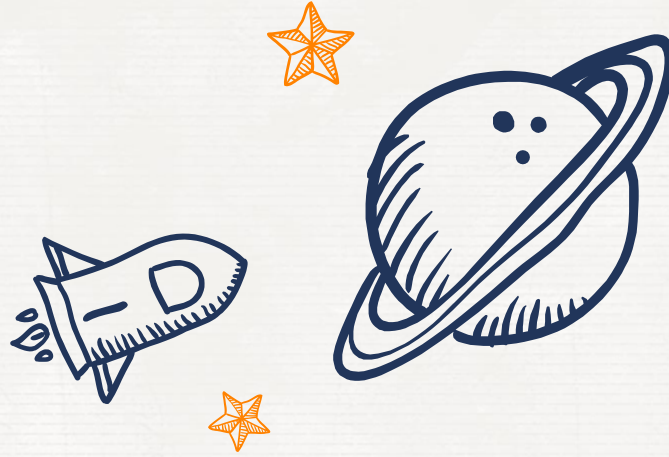


SOUTHFIELD PUBLIC SCHOOLS

PROPOSED
FY 2025 BUDGET





THE BLUEPRINT



THE BLUEPRINT

Equitable Allocation
of District-Level
Resources Based on
Student Need

Staffing Ratios

Problem-Solving
Driver System

Licenses, software and
subscriptions

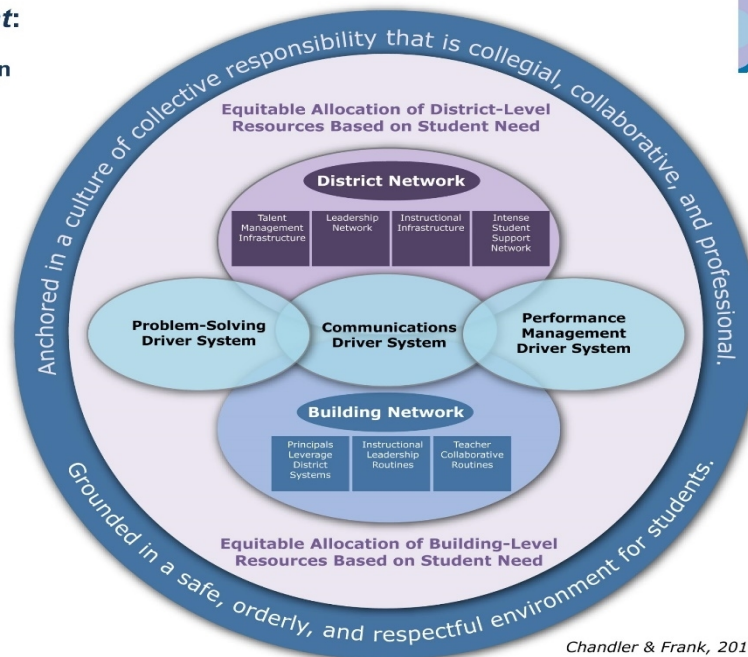
Communications
Driver System

Parent and community
partnerships

The Blueprint:
Systemic
Reconfiguration



Dramatic Improvement in Student, Teacher, and Leader Performance in a Short Amount of Time.



Equitable Allocation of
Building-Level
Resources Based on
Student Need

School supplies,
personnel and programs

Performance
Management

Curriculum, literacy and
math coordinators



Chandler & Frank, 2015

Pastoral care

Care

Every adult supports every student with a ferocious unwillingness to allow a student to flounder or to fail.

Support

Student participation in academic tasks must be accompanied by personal support from teachers.

Safety

Action is centered on students as persons not simply as occupants of the institution of school.

Membership

Engaging students in a physically present intellectually immersed, socially connected and emotionally centered manner.

1. BUDGET ASSUMPTIONS



BUDGET ASSUMPTIONS

✗ Foundation Allowance

- \$217 increase per FTE
(\$12,627 per FTE)
 - House's Proposal
 - Governor Proposal - \$241
 - Senate Proposal - \$302

✗ Zero Based Budgeting

- Bare Bones (Minimum Spending Level)
 - Past Practice



REVENUE ASSUMPTIONS

- ✗ Student Membership
 - 4,687 Student FTE
 - 2% decrease
- ✗ Property Tax Decrease
 - Non-Homestead Mill Rate remains 18.0000
 - Decrease in Homestead Mill Rate to 8.6141



REVENUE ASSUMPTIONS

- ✗ Total revenue decrease of \$6.2M
 - ESSER III
 - Loss of students
 - Decrease of PA18 Millage for Special Ed based upon spending patterns.



PERSONNEL ASSUMPTIONS

✖ Staffing

- Assumes savings of \$3.6 million (approximately 36 positions) through:
 - The elimination of vacancies
 - Staff leveling
 - Consolidations at the University Campus
 - Consolidating Vandenberg/Thompson



PERSONNEL ASSUMPTIONS

✗ Salaries and Benefits

- Prevailing CBAs
- Pension rate remains at 48.88%.
 - The three branches of state government are considering proposals, which could reduce our pension rate.
 - To be conservative, this budget assumes the pension rate remains the same.



PERSONNEL ASSUMPTIONS

- ✗ Total personnel budget decrease of \$960K
 - Section 31a
 - Decrease of \$700K
 - ESSER III
 - Decrease of \$570K



NON-PERSONNEL ASSUMPTIONS

✖ Buildings and Grounds

- Budget consistent with FY 2024

Security

- \$300K increase based upon spending patterns and new agreement.

✗ Transportation

- Budget consistent with FY 2024



NON-PERSONNEL ASSUMPTIONS

- ✗ Total non-personnel budget decrease of \$4.2 million
 - Primarily related to ESSER III
 - Building Improvement Services (capital projects)
 - Technology Assisted Instruction



FUND BALANCE

- ✗ FY 2024 Operating Deficit
 - \$1.7 million deficit for FY 2024
 - Possible structural deficit



2. FY 2024 BUDGETS



FY 2025 GENERAL FUND

Operating Budget for 2024-25

Revenues


98,710,252

Expenditures

101,820,685

Net Operations

(3,110,433)



Fund Equity (before any assignments)

Projected Fund Equity for July 1, 2024

10,504,602

Net 2024-25 Operations

(3,110,433)

Projected Fund Equity for June 30, 2025

7,394,169

Fund Equity Benchmarks:

Board Policy: % of expenditures (10%+)

7.3%

State-Early Warning: % of revenues (5%+)

7.5%

FY 2025 2017 DEBT SUMMARY

Budget for 2024-25

Revenues

5,720,442

Expenditures

5,843,750

Net Operations

(123,308)

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

1,270,480

Net 2024-25 Operations

(123,308)

Projected Fund Equity for June 30, 2025

1,147,172



FY 2025 2020 BDLG AND SITE SUMMARY

Budget for 2024-25

Revenues

10,000

Expenditures

2,000,000

Net Operations

(1,990,000)

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

2,609,753

Net 2024-25 Operations

(1,990,000)

Projected Fund Equity for June 30, 2025

619,753



FY 2025 2023 DEBT SUMMARY

Budget for 2024-25

Revenues

10,506,934

Expenditures

11,386,750

Net Operations

(879,816)

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

2,018,629

Net 2020-25 Operations

(879,816)

Projected Fund Equity for June 30, 2025

1,138,813



FY 2025 2023 BLDG & SITE SUMMARY

Budget for 2024-25

Revenues

51,000,000

Expenditures

32,121,971

Net Operations

18,878,029

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

61,013,450

Net 2024-25 Operations

18,878,029

Projected Fund Equity for June 30, 2025

79,891,479



FY 2025 SINKING FUND SUMMARY

Budget for 2024-25

Revenues

2,138,449

Expenditures

1,861,895

Net Operations

276,554

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

147,311

Net 2024-25 Operations

276,554

Projected Fund Equity for June 30, 2025

423,865



FY 2025 FOOD SERVICE FUND SUMMARY

Budget for 2024-25

Revenues	3,439,137
Expenditures	<u>3,439,137</u>
Net Operations	<u>-</u>

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024	10,804
Net 2024-25 Operations	<u>-</u>
Projected Fund Equity for June 30, 2025	<u>10,804</u>



FY 2025 SCHOOL ACTIVITY FUND SUMMARY

Budget for 2024-25

Revenues	350,617
Expenditures	350,617
Net Operations	-

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024	338,180
Net 2024-25 Operations	-
Projected Fund Equity for June 30, 2025	338,180



FY 2025 EXPENDABLE TRUST SUMMARY

Budget for 2024-25

Revenues

-

Expenditures

-

Net Operations

-

Fund Equity (COMMITTED)

Projected Fund Equity for July 1, 2024

17,631

Net 2024-25 Operations

-

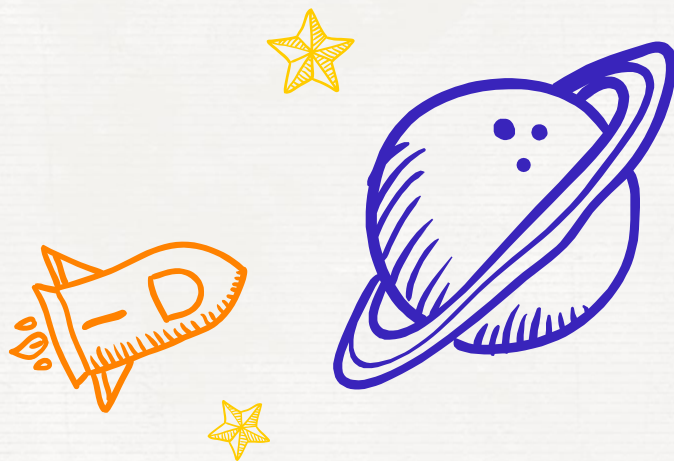
Projected Fund Equity for June 30, 2025

17,631



3. QUESTIONS





THANK YOU

