



GROSSE POINTE  
PUBLIC SCHOOL SYSTEM



# Budget 2010-11

PRESENTED  
MONDAY, JUNE 28, 2010

# Budget 2010-11



- This balanced budget maximizes available funds to provide the best possible educational experience for our students
- Process took months
- Incorporates input from the board, staff and community
- Financial documents are updated monthly at [www.gpschools.org](http://www.gpschools.org) including budget drafts

# Enrollment



	<b>Actual Fall 08-09</b>	<b>Actual Fall 09-10</b>	<b>Fall 10-11 Projected</b>	<b>Increase (Decrease)</b>
Elementary	3,350	3,289	3,175	(114)
Middle	1,947	1,924	1,904	(20)
High School	3,009	2,960	2,985	25
Special Ed.	256	244	245	1
<b>TOTAL</b>	<b>8,562</b>	<b>8,417</b>	<b>8,309</b>	<b>(108)</b>
Total Blended Enrollment	8,359	8,196	8,086	(110)

# Staff



	<b>Actual 08-09</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>	<b>Increase (Decrease)</b>
Teachers General Ed	470.5	456.6	441.9	(14.7)
Teachers Special Ed	133.2	123.4	116	(7.4)
Administrators	30	30	30	0
Custodial	76	76	68	(8)
Non Instructional	18.8	17.9	15.2	(2.7)
Clerical	61	58.2	47.3	(10.9)
Teachers Ast.	153	135.6	118.3	(17.3)
Paraprofessional	11.9	11.7	8.4	(3.3)
Technology	7	7	7	0
Total	961.4	916.35	852.1	(64.3)

# Taxable Value (TV)



Total for all cities*			
Homestead TV 09-10 \$2,591,495,628	Homestead TV 10-11 \$2,377,777,904	(\$213,717,724)	-8.2%
Non- Homestead 09-10 \$424,931,773	Non- Homestead 10-11 \$405,814,570	(\$19,117,203)	-4.5%
Total TV 09-10 \$3,016,427,401	Total TV 10-11 \$2,783,592,474	(\$232,834,927)	-7.7%

\*Budget book shows by city as well as total overall

# Summary of Local Taxes



	Estimated Actual 09-10	Proposed 10-11	Increase/ (Decrease)
Property Taxes:			
Hold Harmless	\$15,514,796	\$15,306,798	(\$207,998)
Non-Homestead	7,646,754	7,350,174	(\$296,580)
Debt Fund	4,150,000	4,200,000	\$50,000
Sinking Fund	2,937,397	2,785,000	(\$152,397)
<b>Total Local Taxes</b>	<b>\$30,248,947</b>	<b>\$29,641,972</b>	<b>(\$606,975)</b>

# Per Pupil Foundation Amount



	Actual Rates 09-10	Projected 10-11	Increase/ Decrease
State Aid Per Pupil	\$7,193	\$7,217	\$24
Hold Harmless	1,893	1,893	0
Non Homestead	933	909	(24)
<b>Foundation Allowance</b>	<b>\$10,019</b>	<b>\$10,019</b>	<b>\$0</b>

# Expenditures for All Funds



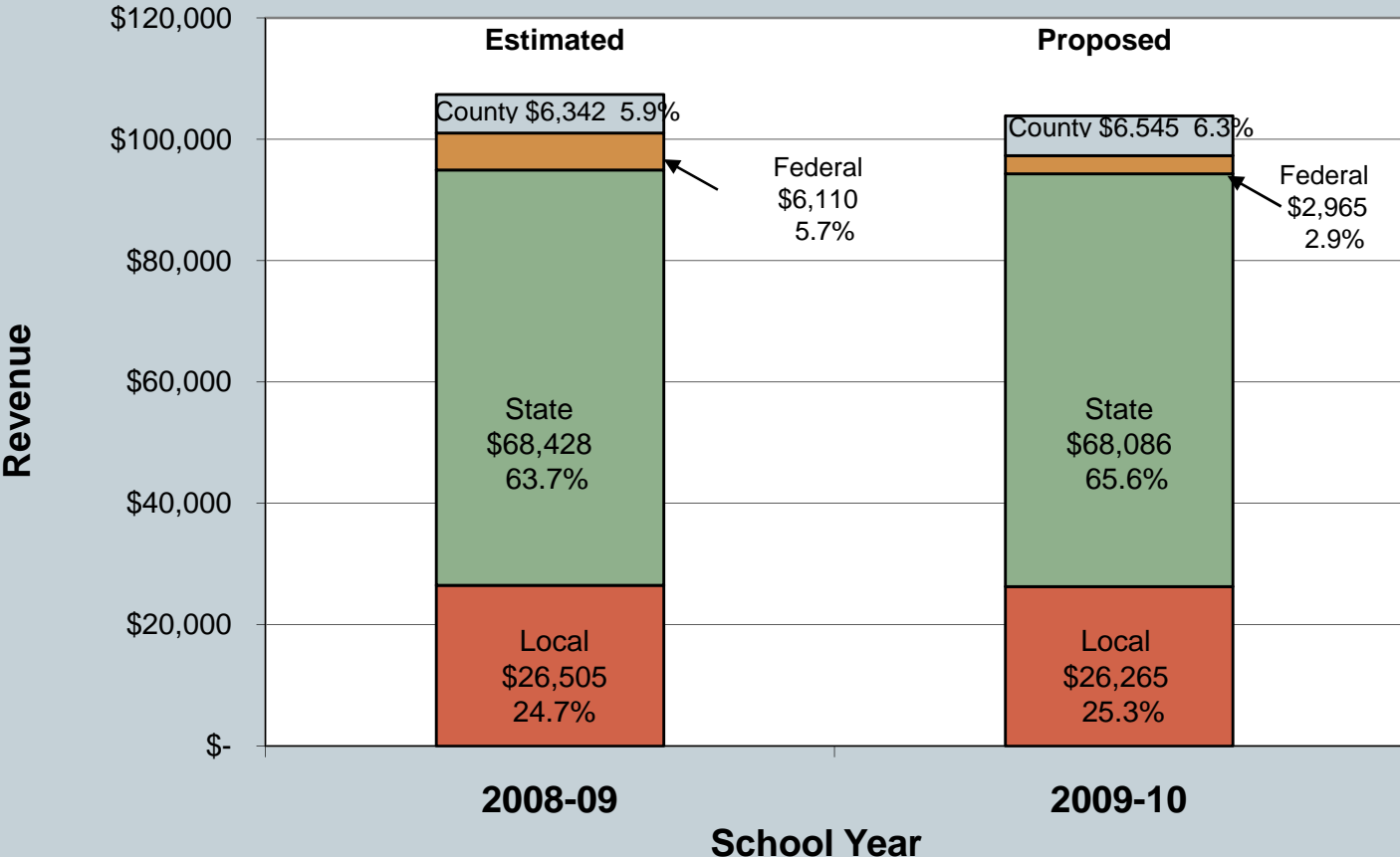
	2009-10 Estimated Actual	2010-11 Proposed Budget	Percent of Total	Percent Increase/ (Decrease)
General Fund	\$100,629,477	\$98,104,814	89.2	(2.5)
School Services	2,620,170	2,640,593	2.4	0.8
Debt Fund	4,945,325	4,973,300	4.5	0.6
<b>Subtotal</b>	<b>\$108,194,972</b>	<b>\$105,718,707</b>	<b>96.2</b>	<b>(2.3)</b>
Sinking Fund	2,949,671	2,846,000	2.6	(3.5)
Capital Projects	9,400,000	1,273,419	1.2	(86.5)
<b>Total</b>	<b>\$120,544,643</b>	<b>\$109,838,126</b>	<b>100.0</b>	<b>(8.9)</b>



# Revenue by Source



The Grosse Pointe Public School System  
General Fund and School Services Fund



# Summary of Expenditures

## General Fund and School Service Fund



	Estimated 09-10	Proposed 10-11	Difference 09-10 to 10-11	Percent
Salaries	\$61,914,995	\$60,313,396	(\$1,601,599)	(2.6)
Employee Benefits	26,210,034	26,178,412	(31,622)	(0.1)
Purchase Services	9,431,401	9,055,429	(375,972)	(4)
Supplies	4,522,354	4,498,425	(23,929)	(0.5)
Capital Items	975,416	497,831	(477,585)	(49)
Other	195,447	201,914	6,467	3.3
Transfers	684,000	692,606	8,606	1.3
<b>Total</b>	<b>\$103,933,647</b>	<b>\$101,438,013</b>	<b>(\$2,495,634)</b>	<b>(2.4)</b>

# Total Sources



	Estimated Actual 09-10	Proposed Budget 10-11	Difference 09-10 to 10-11	Percent
Property Taxes	\$4,150,000	\$4,200,000	\$50,000	1.2
Transfer from General Fund	684,000	692,606	8,606	1.3
Interest Income	19,000	25,000	6,000	31.6
Total Revenues	\$4,853,000	\$4,917,606	64,606	1.3
Beginning Fund Equity	1,110,142	1,017,817	(92,325)	(8.3)
<b>Total Debt Fund Sources</b>	<b>\$5,963,142</b>	<b>\$5,935,423</b>	<b>(\$27,719)</b>	<b>(0.5)</b>

# Total Uses



	Estimated Actual 09-10	Proposed 10-11	Difference 09-10 to 10-11	Percent
Paying Agent Fees	\$1,500	\$1,000	\$0	0.0
Principal Payments	2,525,000	2,655,000	130,000	5.1
Total Interest	2,418,825	2,317,300	(101,525)	(4.2)
Total Expenditures	\$4,945,325	\$4,973,300	\$28,474	0.6
Ending Fund Equity	1,017,817	1,057,192	(65,694)	(5.9)
<b>Total Debt Fund Uses</b>	<b>\$5,963,142</b>	<b>\$5,935,423</b>	<b>(\$27,719)</b>	<b>(0.5)</b>

# Sinking Fund



	Estimated 09-10	Proposed 10-11	Difference	Percent
Property Taxes	\$2,937,397	\$2,785,000	(\$152,397)	(5.2)
Interest Income	3,000	2,700	(300)	(10.0)
Total Revenue	\$2,940,397	\$2,787,700	(\$152,697)	(5.2)
Beginning Fund Equity	84,661	75,387	(9,274)	(11.0)
<b>Total Sources</b>	<b>\$3,025,058</b>	<b>\$2,863,087</b>	<b>(\$161,971)</b>	<b>(5.4)</b>
Repairs/Improvements	2,949,671	2,846,000	(103,671)	(3.5)
Ending Fund Equity	75,387	17,087	(58,300)	(77.3)
<b>Total Uses</b>	<b>\$3,025,058</b>	<b>\$2,863,087</b>	<b>(\$161,971)</b>	<b>(5.4)</b>

# Capital Projects



	Estimated Actual 09-10	Proposed Budget 10-11	Difference	Percent
Voted Bond Interest	\$60,000	\$60,000	\$0	0.0
Other Income	700	700	0	0.0
Total Revenues	\$60,700	\$60,700	\$0	0.0
Voted Bond Fund Equity	10,592,468	1,253,168	(9,339,300)	(88.2)
<b>Total Sources</b>	<b>\$10,653,168</b>	<b>\$1,313,868</b>	<b>(\$9,339,300)</b>	<b>(87.7)</b>
Voted Bond Projects	\$9,400,000	1,273,419	(8,126,581)	(86.5)
Total Expenditures	\$9,400,000	\$1,273,419	(\$8,126,581)	(86.5)
Voted Bond Fund Equity	1,253,168	40,449	(1,212,719)	(96.8)
<b>Total Uses</b>	<b>\$10,653,168</b>	<b>\$1,313,868</b>	<b>(\$9,339,300)</b>	<b>(87.7)</b>