

MANAGING OUR FUTURE



Northville Public Schools
Community Forum



Purpose of Community Forum

- Gain understanding of the School Funding Crisis in Michigan and its impact on Northville Public Schools
- Opportunity for student, staff, parent, and community feedback on potential budget cuts
- The Board of Education is looking for a sense of what staff and community value as we face very difficult budgetary decisions in the months ahead.



School Aid FY 2009-10

NPS is served by Wayne RESA

- **\$165 per pupil reduction (\$263 million)**
- **ISD operation reduction of 20% (\$16.3 million)**
- **Elimination and reduction of specific categorical programs totaling \$32.8 million**
- **Governor vetoed the Sec. 20J payments which reduced funding to 39 districts by a total of \$51.5 million**
- **Governor issued proration letter to further reduce payments to districts by an additional \$127 per pupil and \$8.8 million to ISDs**

**Impact on Northville Public Schools =
\$165 + \$321 20j + \$127 = \$613/student = \$4.3 million**



2010-2011 State Funding Cuts also Projected

■ 2009-10 School Year

\$165 per pupil cut = \$1.2 million

\$321 (20 j) cut per pupil = \$2.2 million

\$127/per pupil = \$0.9 million

Total = \$613/pupil = \$4.3 million

■ 2010-11 School Year Cuts Projected by State

Add'l cuts of \$300-\$600/pupil = \$2.1 - \$4.3 million



**\$4.3 million + \$2.1-\$4.3 million =
Potential \$6.4 - \$8.6 million cut**

Impact on NPS Per Pupil Funding:

	\$8539/student
-\$165	= \$8374/student
-\$321	= \$8053/student
-\$127	= \$7926/student
-\$300	= \$7626/student to
-\$300	= \$7326/student

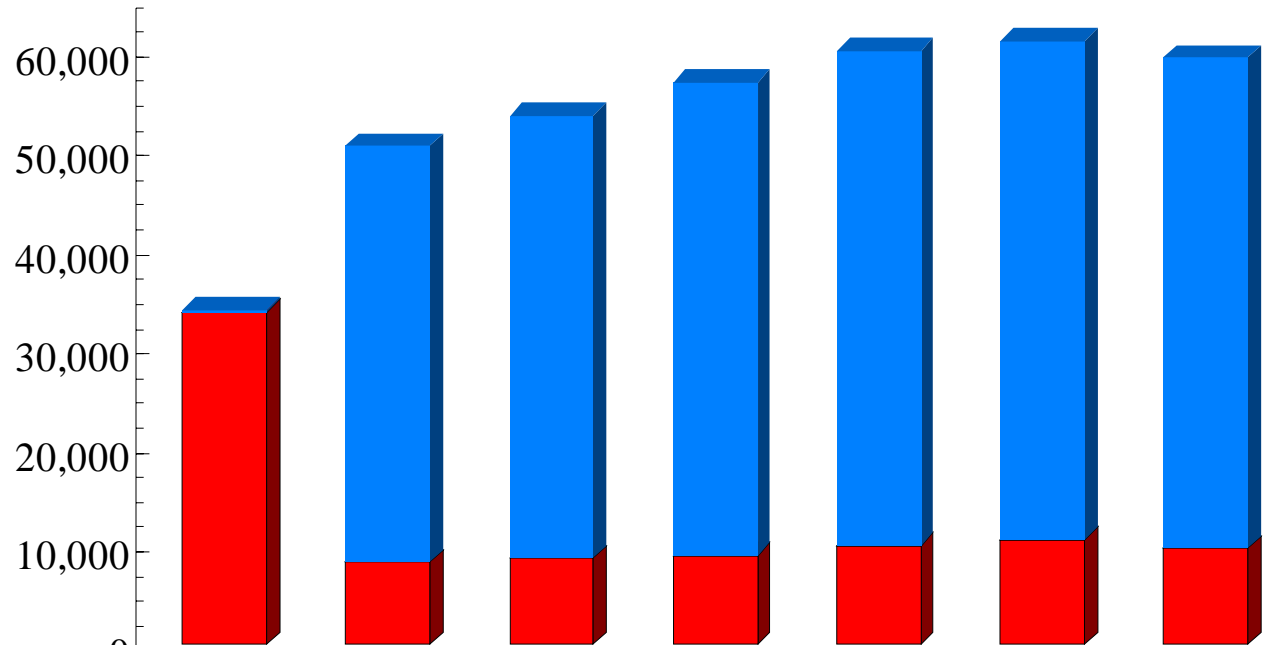
Why does Michigan have a school funding crisis ?

- School funding shifted from local property taxes to state aid.
- The state foundation allowance hasn't been able to keep up with the rate of inflation.
- In the last 6 years, school funding has risen about 9% while inflation has risen 16%.

Northville Public Schools General Fund Property Taxes and State Sources Revenue without Center Programs Years Ended June 30



Thousands of
Dollars



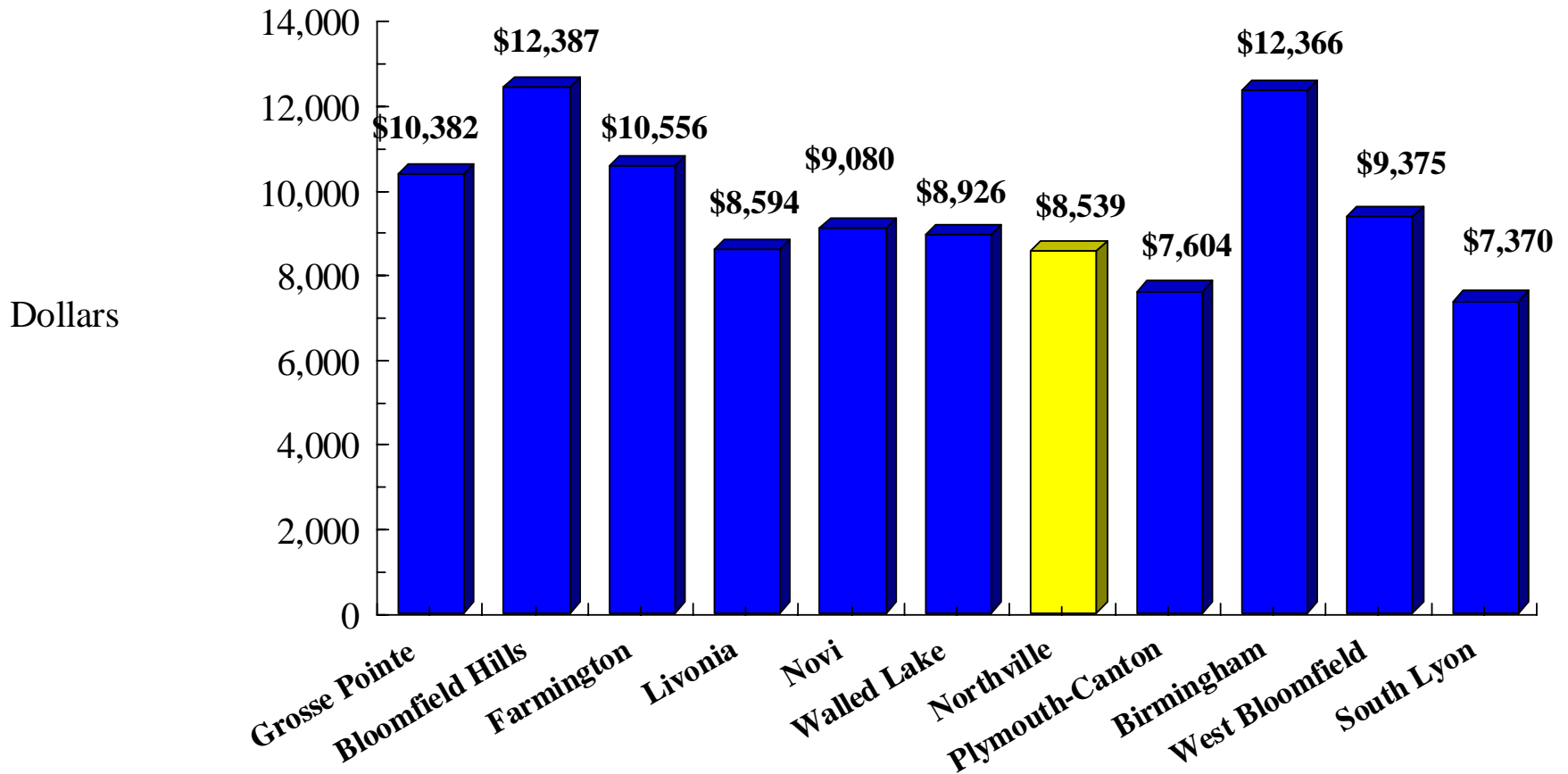
	1994 (inflation adjusted)	2004	2005	2006	2007	2008	2009
■ State Sources	204	42,013	44,648	47,748	49,889	50,304	49,558
■ Property Taxes	33,555	8,330	8,744	9,061	9,995	10,646	9,726

Source: Northville Public Schools Audited Financial Statements



Northville Public Schools

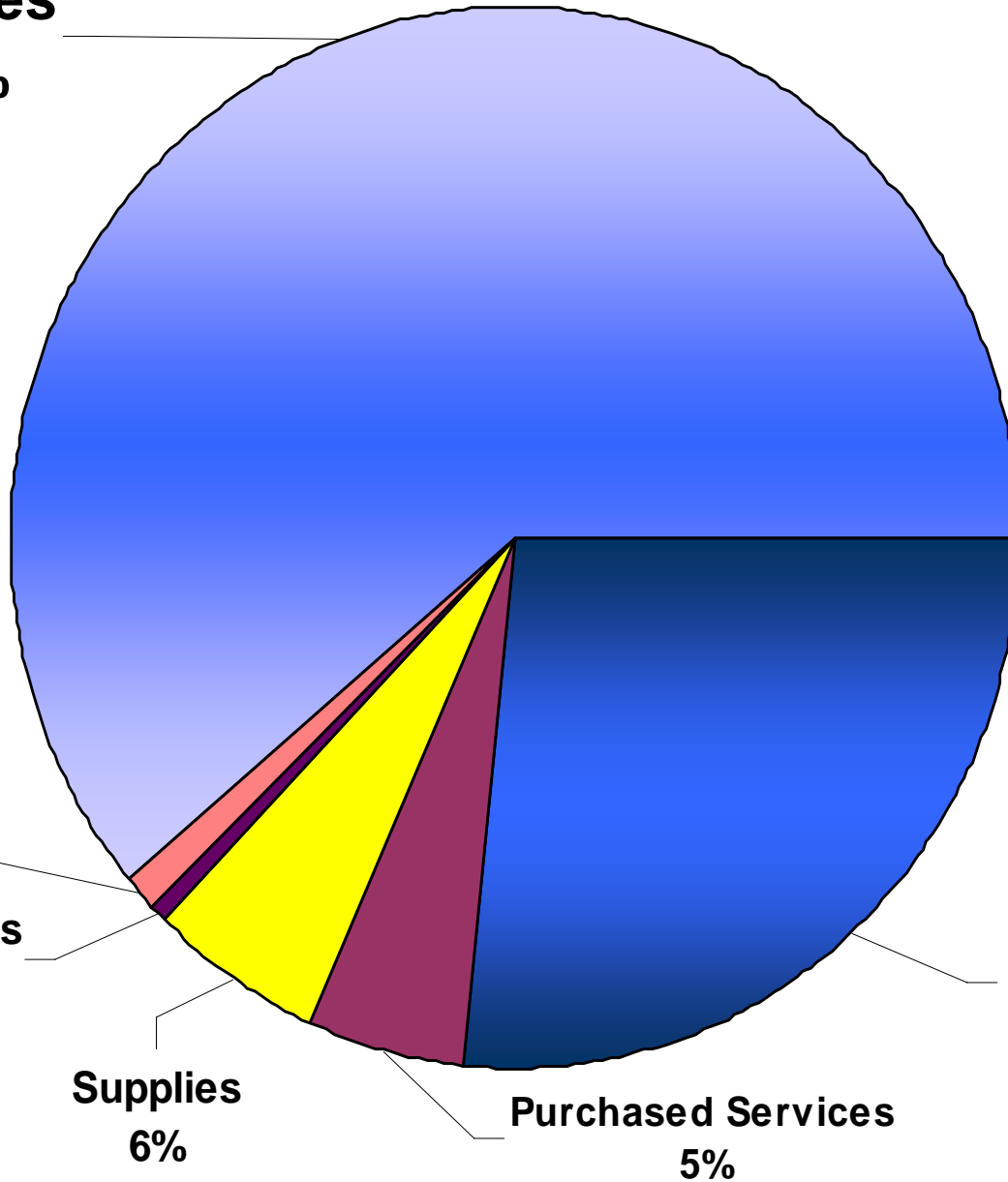
Comparison of Foundation Allowance per pupil at Wayne and Oakland County School Districts Year Ended June 30, 2009



**Northville Public Schools
General Fund Expense Budget
2009-10**



**Salaries
61%**



- Salaries
- Employee Benefits
- Purchased Services
- Supplies
- Misc Expenses
- Transfers

**Transfers
1%**

**Misc Expenses
0%**

**Supplies
6%**

**Purchased Services
5%**

**Employee
Benefits
27%**

Northville Public Schools
General Fund Expense Budget
2009-10



Salaries
61%

**88% of NPS Budget =
Salaries + Benefits**

- Salaries
- Employee Benefits
- Purchased Services
- Supplies
- Misc Expenses
- Transfers

Transfers
1%

Misc Expenses
0%

Supplies
6%

Purchased Services
5%

**Employee
Benefits**
27%



Future thoughts, while not the focus of these forums:

There are many ideas worth exploring for the future, however, not practical to implement in the next 6-12 months. These include:

- An option to pay for transportation (requires change in law)
- Local Millage election (requires a change in law)
- Sinking Fund Election (cannot use for general fund – for buildings, and renovations/repair only)
- County-Wide Enhancement Millage (would require county-wide support)



Great Efforts Continuing, while not the primary focus of these forums:

There are also many very worthy efforts already underway or being further explored to raise revenue and/or decrease costs. Examples include:

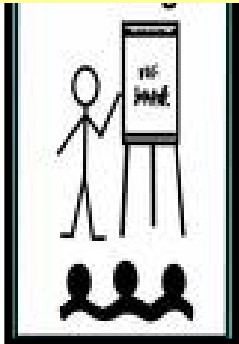
- Northville Educational Foundation (NEF): an opportunity for local funds to support NPS (visit the NEF table)
- Increased Advertising at events
- Energy Initiatives
- Consolidation of Services
- Keeping the pressure on Lansing – Governor and Legislators (stop by the PTA Legislative Action Network (LAN) table)



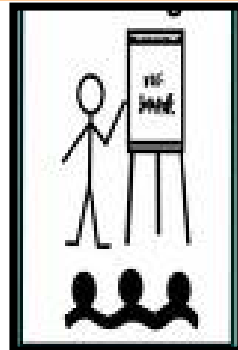
Focus of Forum:

Short-Term (6 – 12 mos.) Solutions that Yield Significant Dollars. Key Stations were selected based on \$\$ associated with these areas/services:

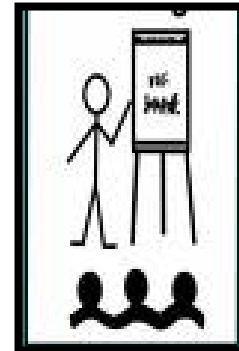
K-12 Program



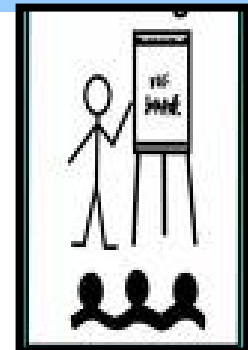
Athletics/ Extra Curricular



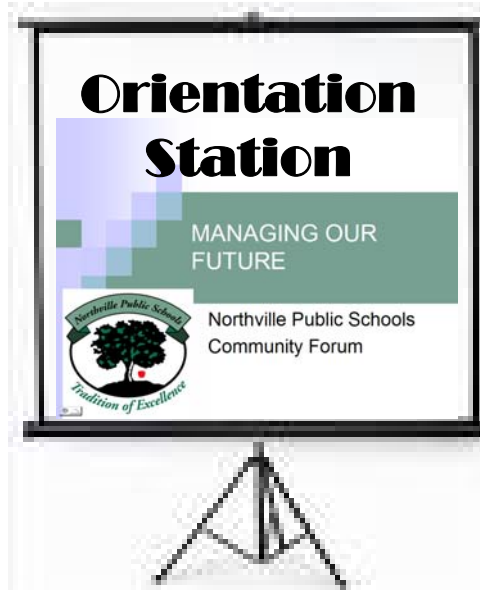
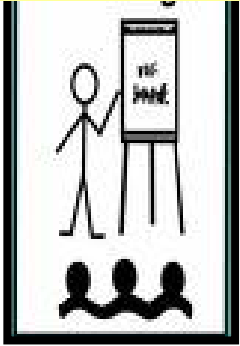
Transportation



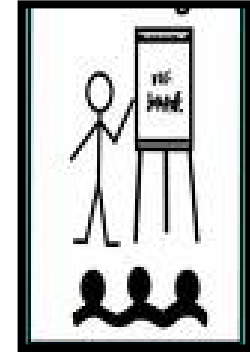
NPS Staffing



K-12 Program



Athletics/ Extra Curricular



PTA Leg. Action Network

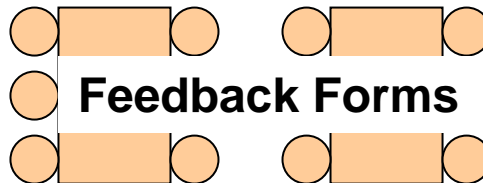
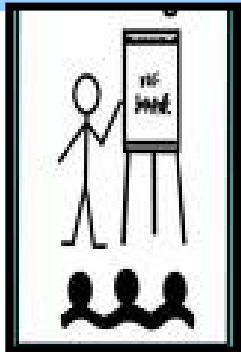
Northville Ed. Foundation

Center Programs

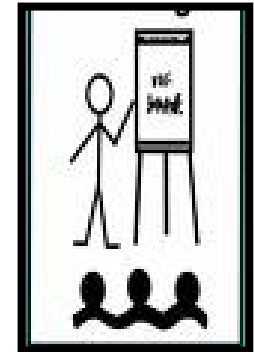
School Budget Info

District Services: Food, Operations, Tech.

NPS Staffing



Transportation



Early Childhood Program

Study Reports: Full Day Kdg., IB Program



Keep in mind ...

- At each station, you will hear a brief presentation outlining examples of potential cuts and the approximate cost savings associated with each.
Presentations will repeat about every 20 minutes.
- Rather than asking questions during presentations, there will be an opportunity for questions and dialog following each presentation.
- This is a painful and difficult process –
 - Given the magnitude of the cuts that are necessary,
 - The fact that 88% of the budget is in staffing,
 - The reality is that people's jobs, their compensation, the services provided to families and the opportunities that our children have are likely to be impacted.



Next steps ...

- Please complete a feedback form, either tonight, or anytime between now and Friday, December 18.
- The Board of Education is seeking to gain a sense of what is valued – by staff and community. Therefore, the feedback forms reflect the broader ideas within each category, as opposed to every example provided.
- Feedback forms will be compiled, with a report to the Board of Education in January, 2010. This feedback, considered together with the NPS collective vision, mission and Graduate Profile, will guide the Board's decision-making process.



All Managing Our Future Forum Information ...

- Is also available on the District website at:

www.northville.k12.mi.us

Northville Public Schools | Managing Our Future

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Managing Our Future

Northville school families, staff and community members can get a clearer picture of the school district's budget, the cost of various programs and services, and offer their input on managing the school district's financial future in light of the severe state budget cuts during a series of four community forums being sponsored by the Northville Public Schools Board of Education in December.

The Managing Our Future Forums are scheduled for the following dates, times and locations.

Day/Date	Time	Location	Room
Tuesday, December 1	6:30-8:30 p.m.	Heads Mill Middle School 16700 Franklin Road	Cafeteria
Thursday, December 3	6:30-8:30 p.m.	Hillside Middle School 775 North Center Street	Cafeteria
Monday, December 7	6:30-8:30 p.m.	Northville High School 45700 Six Mile Road	Cafeteria
Monday, December 14	6:30-8:30 p.m.	Northville High School 45700 Six Mile Road	Cafeteria

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- Community Forum Information

Additional Information on School Funding:

- Michigan's Economy and Budget (House Fiscal Agency, November 2009)
- Facing Michigan's School Funding Crisis (Flash Video - Washtenaw Intermediate School District - created 2007, updated 2009)

- Including an opportunity to submit the Feedback Form online (via Zoomerang)

<http://www.northville.k12.mi.us/district/mof.asp>