

TROY

SCHOOL DISTRICT

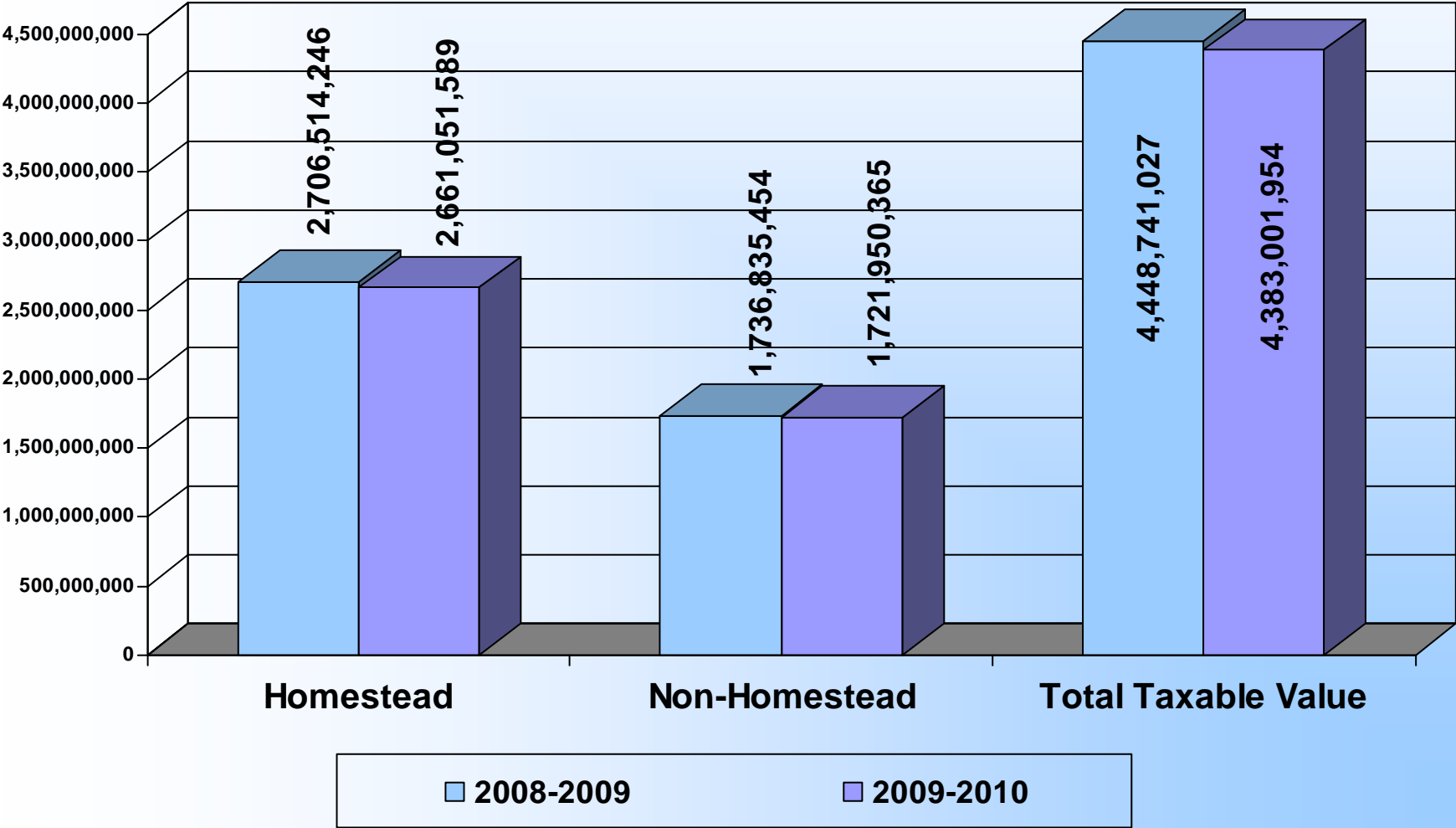


2009-2010

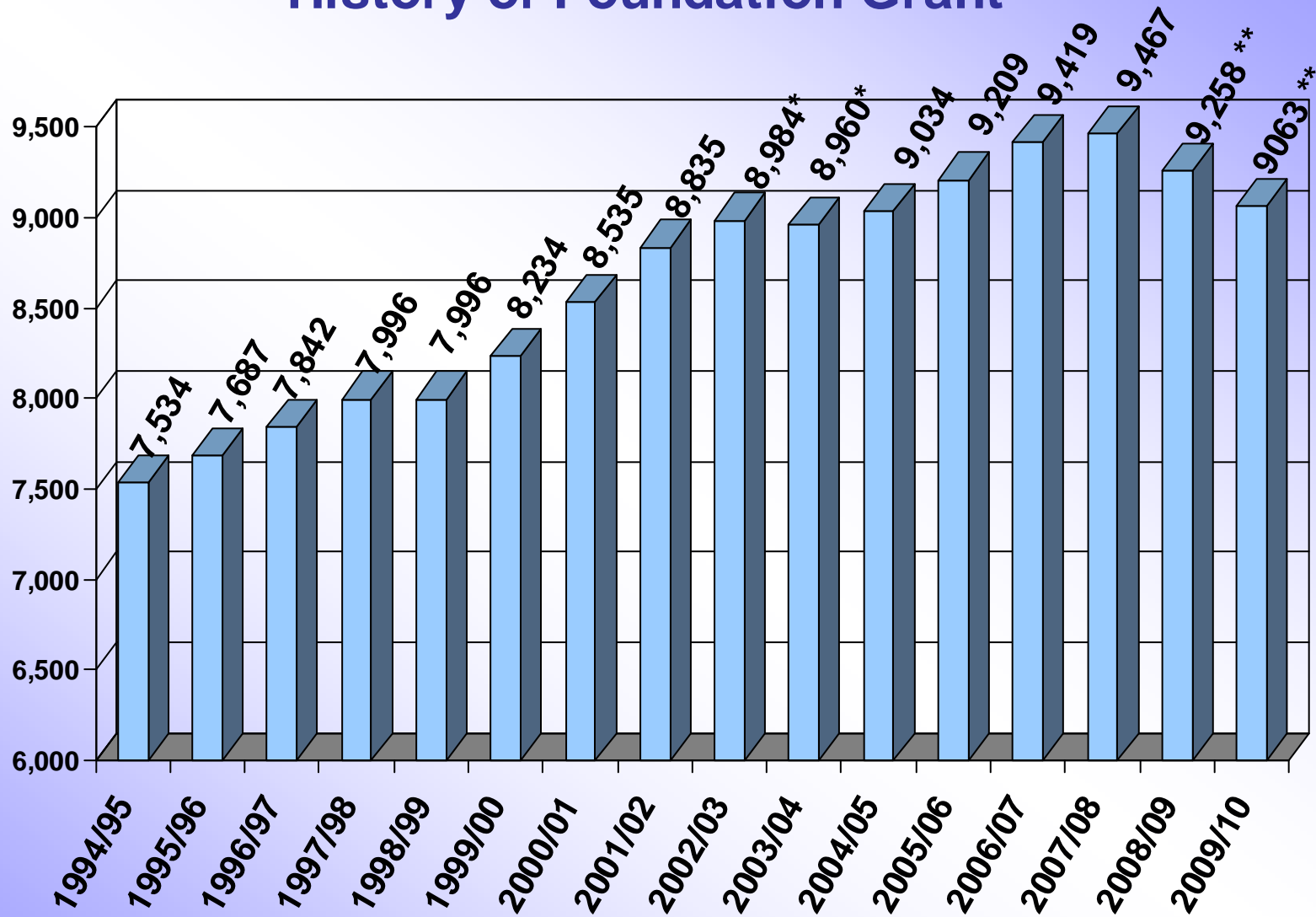
Proposed Budget

June 16, 2009

2008-2009 Taxable Values Homestead & Non-Homestead



History of Foundation Grant



■ Foundation

* Includes Proration Reduction of \$51 in 2002/03 and \$74 in 2003/04

** Estimated reductions of \$265 pp in 08/09 and \$460 pp in 09/10 (s/b offset by ARRA Federal money)

Troy School District

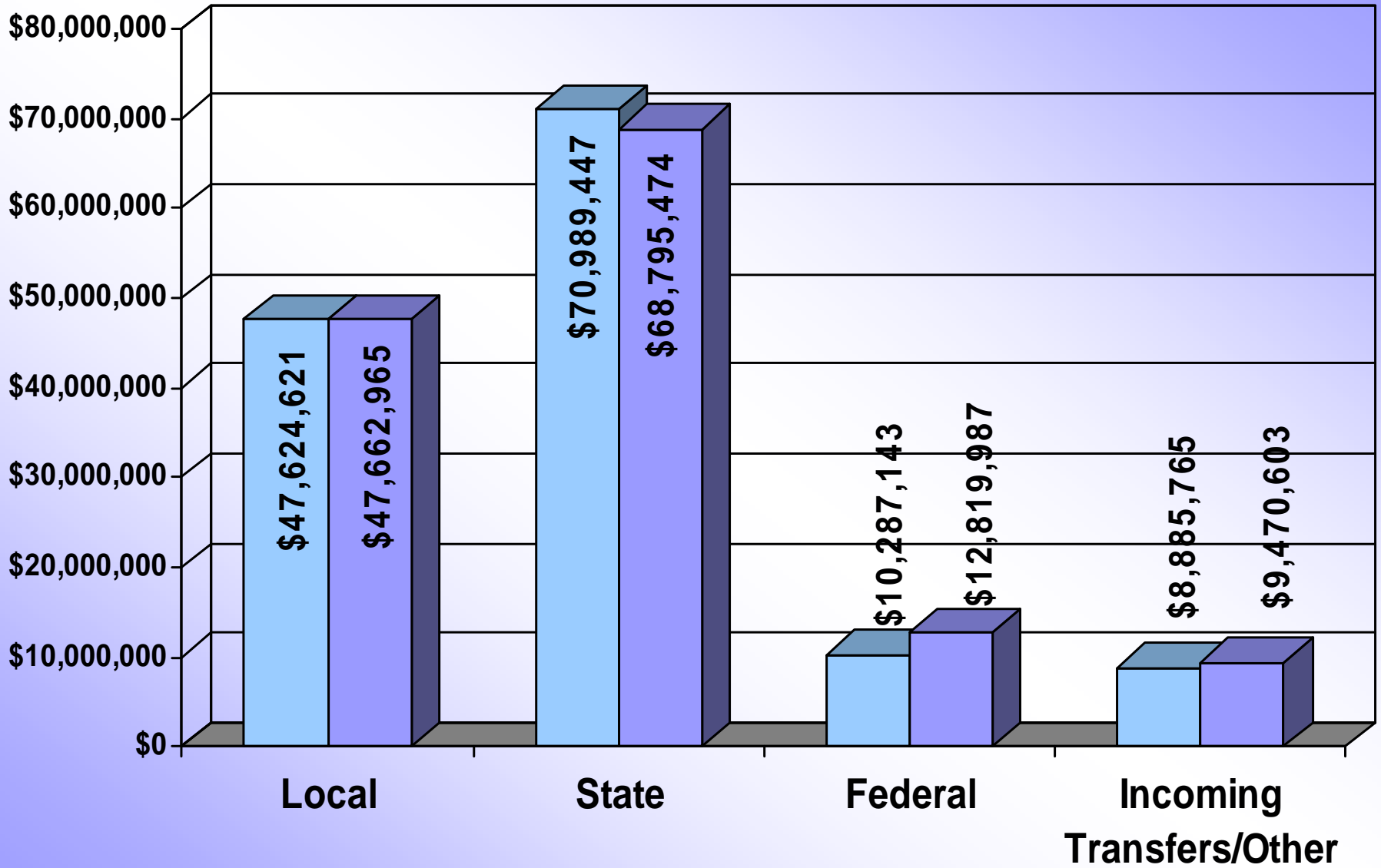
Summary of General Fund Revenue

2009-2010



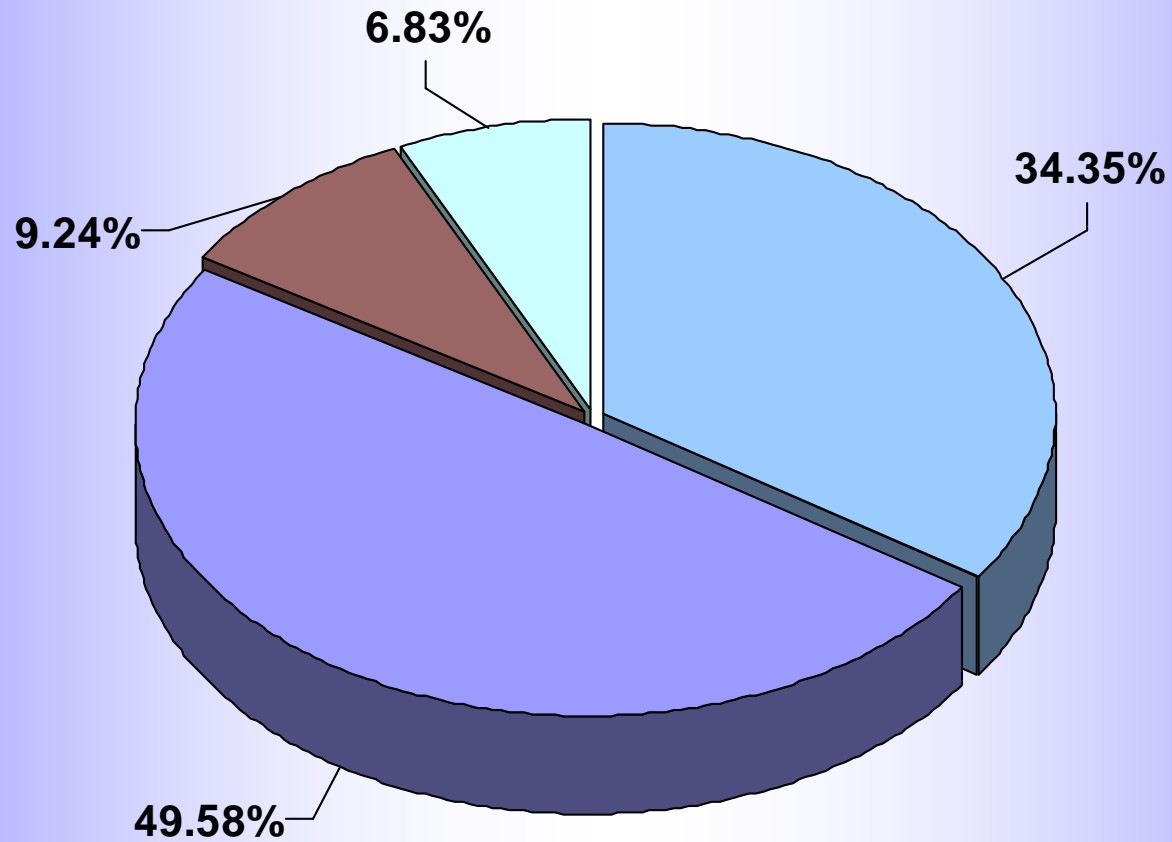
	Proposed Amended Budget 2008-2009	Proposed Budget 2009-2010	Change
Local	\$47,624,621	\$47,662,965	\$38,344
State	70,989,447	68,795,474	(2,193,973)
Federal	10,287,143	12,819,987	2,532,844
Incoming Transfers/Other	8,885,765	9,470,603	584,838
Total Revenue	\$137,786,976	\$138,749,029	962,053

2009-2010 General Fund Revenue Budget



Budget 08-09 Budget 09-10

2009-2010 General Fund Revenue Budget



Local **State** **Federal** **Transfers**

Troy School District
Summary of General Fund Expenditures
2009-2010



	Proposed Amended Budget 2008-2009	Proposed Budget 2009-2010
Instruction		
Basic Programs	74,583,737	67,997,040
Added Needs	17,131,456	16,570,995
Adult/Cont. Ed.	3,836,996	4,076,876
Total Instruction	95,552,189	88,644,911

Summary of General Fund Expenditures (continued)

2009-2010



	Proposed Amended Budget 2008-2009	Proposed Budget 2009-2010
Support Service		
Pupil	10,958,248	9,955,685
Instructional Staff	8,428,929	7,365,622
General Administration	2,030,212	1,984,987
School Administration	7,644,908	7,668,695
Business Services	1,903,027	1,495,967
Operation & Maintenance	13,445,567	11,929,132
Pupil Transportation	4,702,770	4,258,437
Central Services	1,830,051	1,657,542
Total Support Services	50,943,712	46,316,067

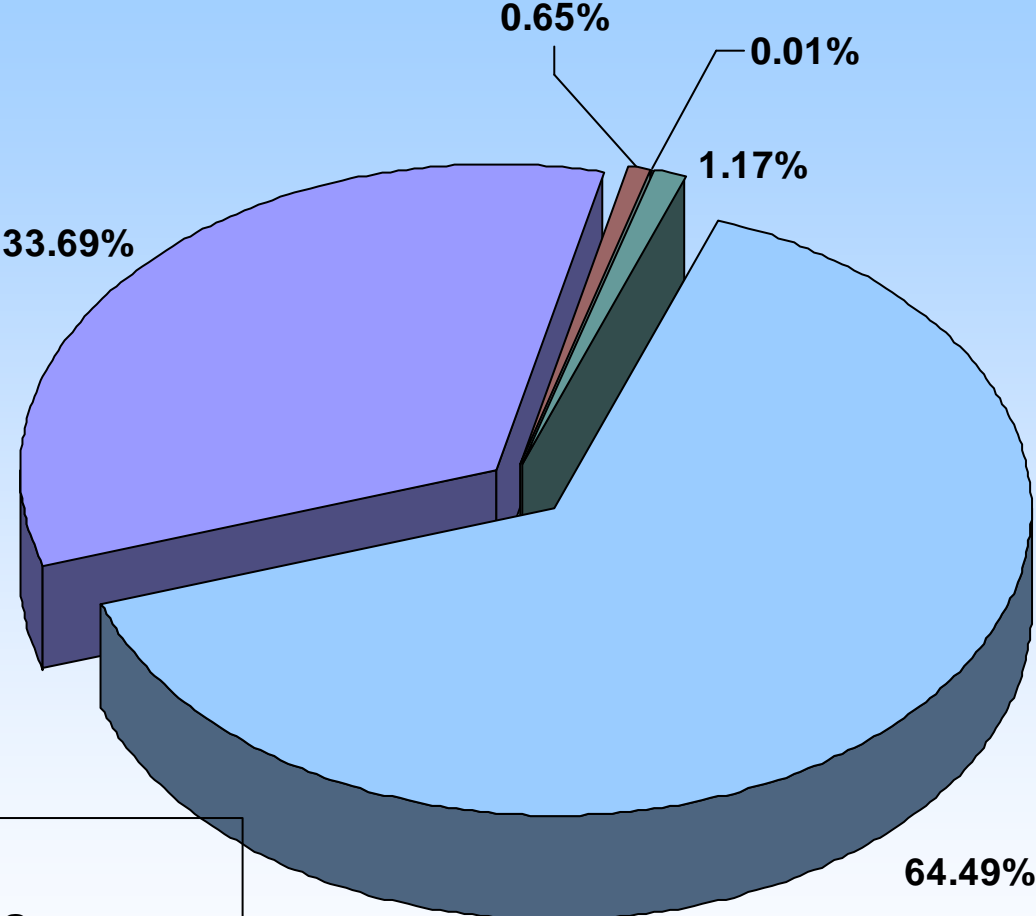
Summary of General Fund Expenditures (continued)

2008-2009



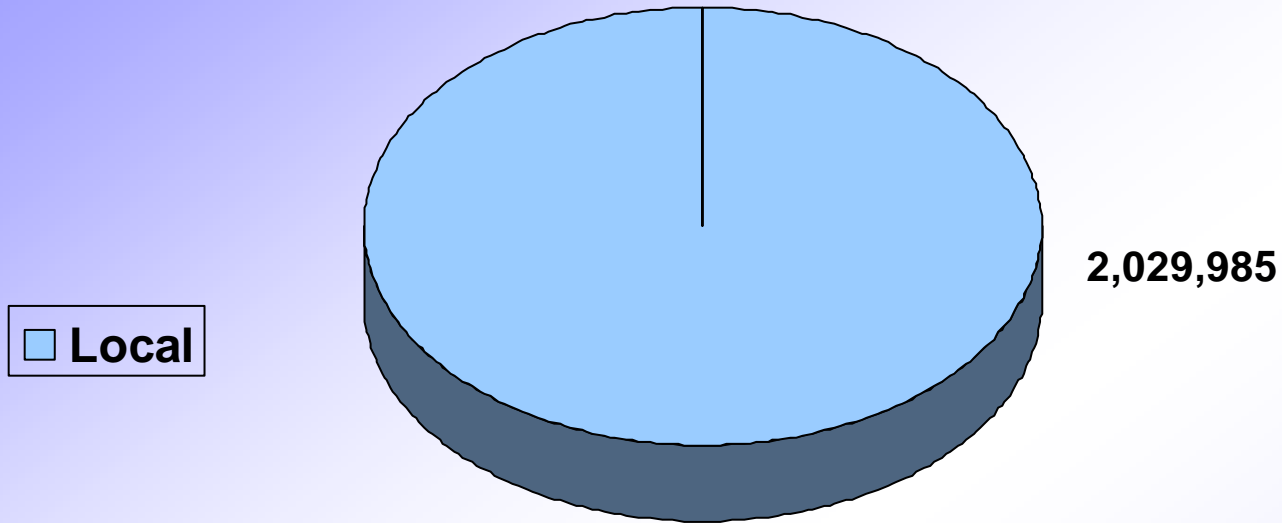
	Proposed Amended Budget 2008-2009	Proposed Budget 2009-2010
Community Services	876,563	889,368
Site Acquisition Services	39,726	12,333
Outgoing Trans./Other	1,678,921	1,601,563
Total Expenditures	149,091,111	137,464,242
Excess Revenues/(Expend.)	(11,304,135)	1,284,787
Beginning Fund Balance, July 1	24,196,986	12,892,851
Ending Fund Balance, June 30	12,892,851	14,177,638

2009-2010 General Fund Expenditures

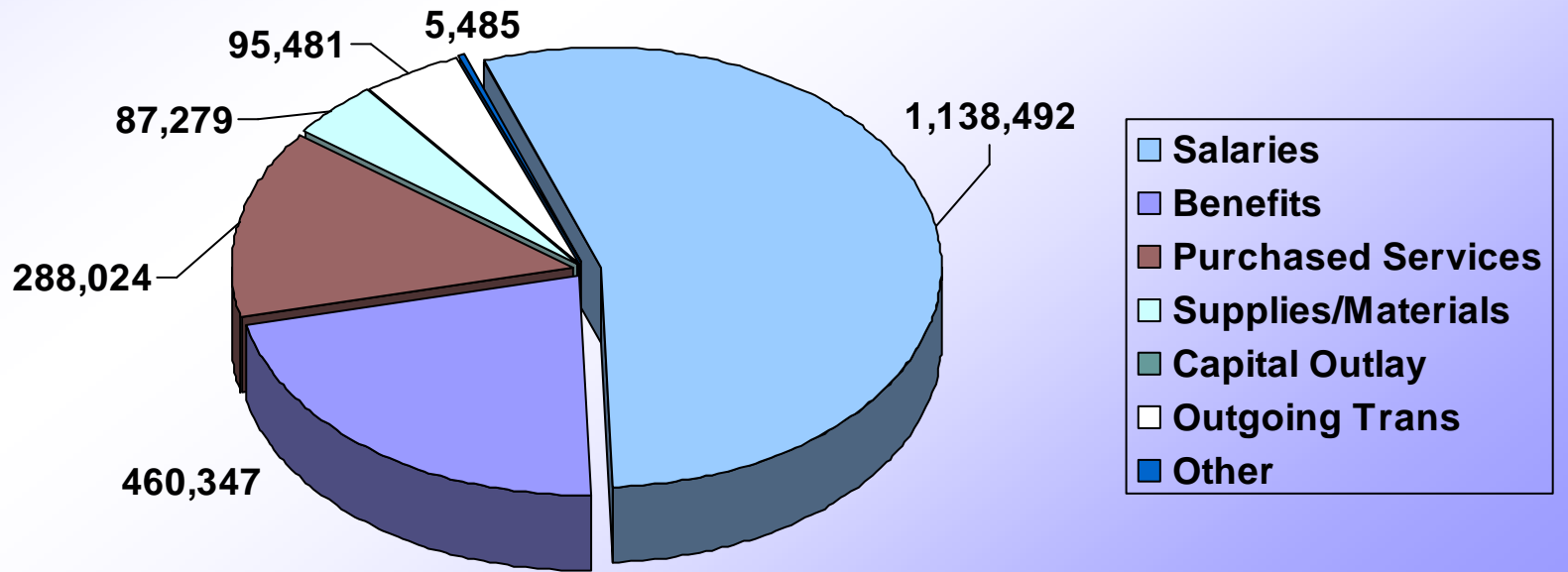


- Instruction
- Support Services
- Community Services
- Site Acquisition Services
- Transfers and Other

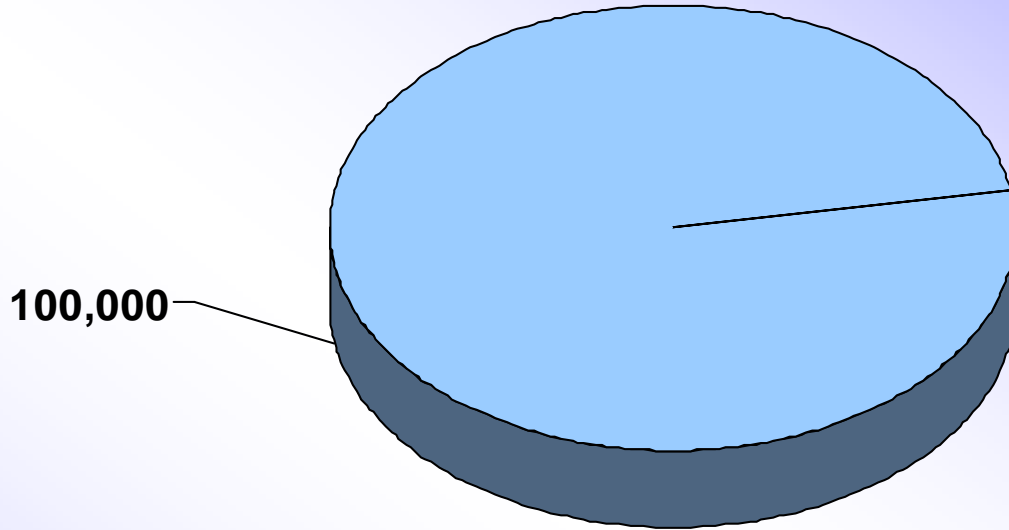
2009-2010 Community Education Fund Revenue



2009-2010 Community Education Fund Expenditures

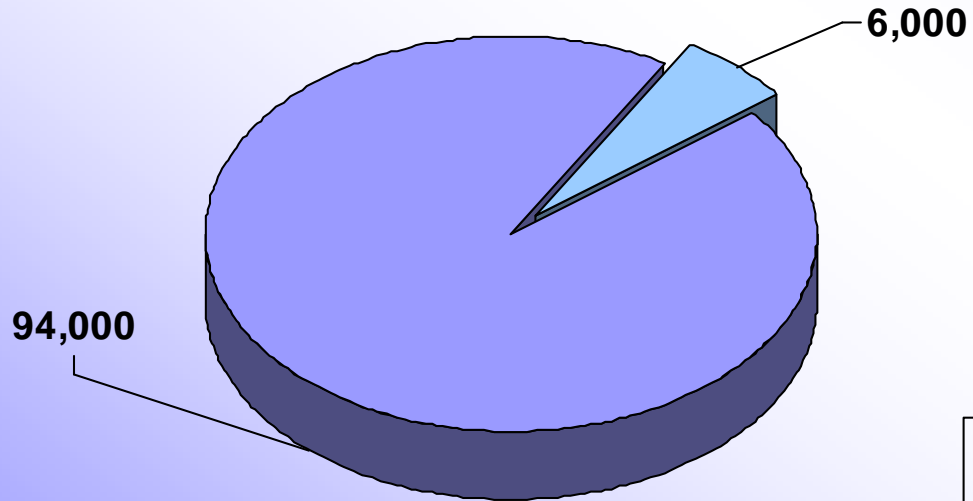


2009-2010 Durant Fund Revenue



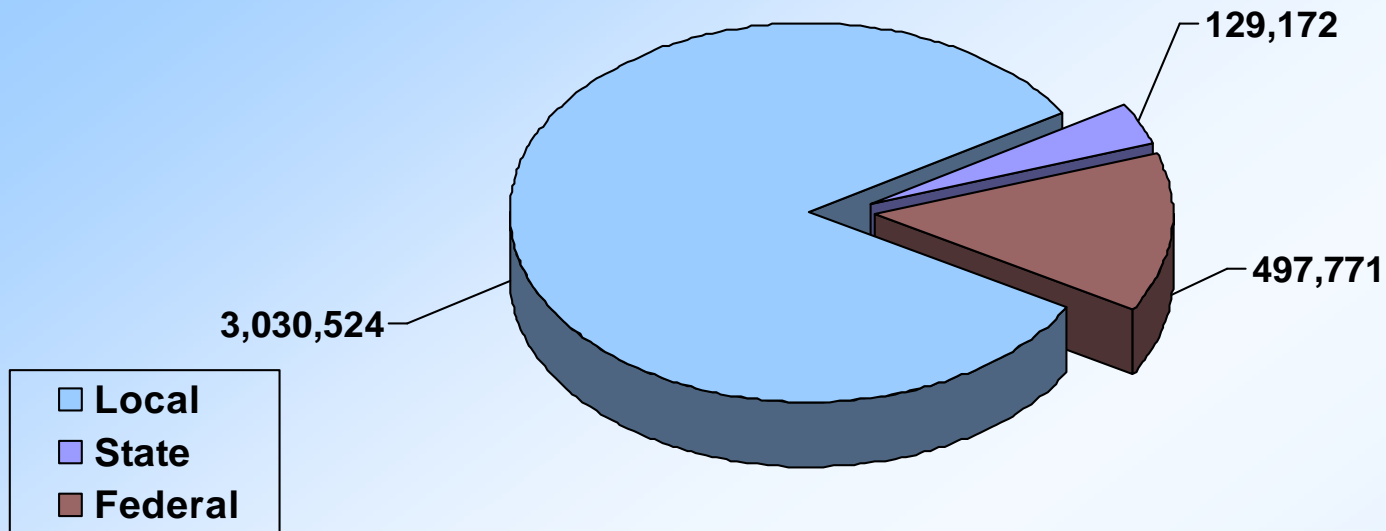
Local

2009-2010 Durant Fund Expenditures

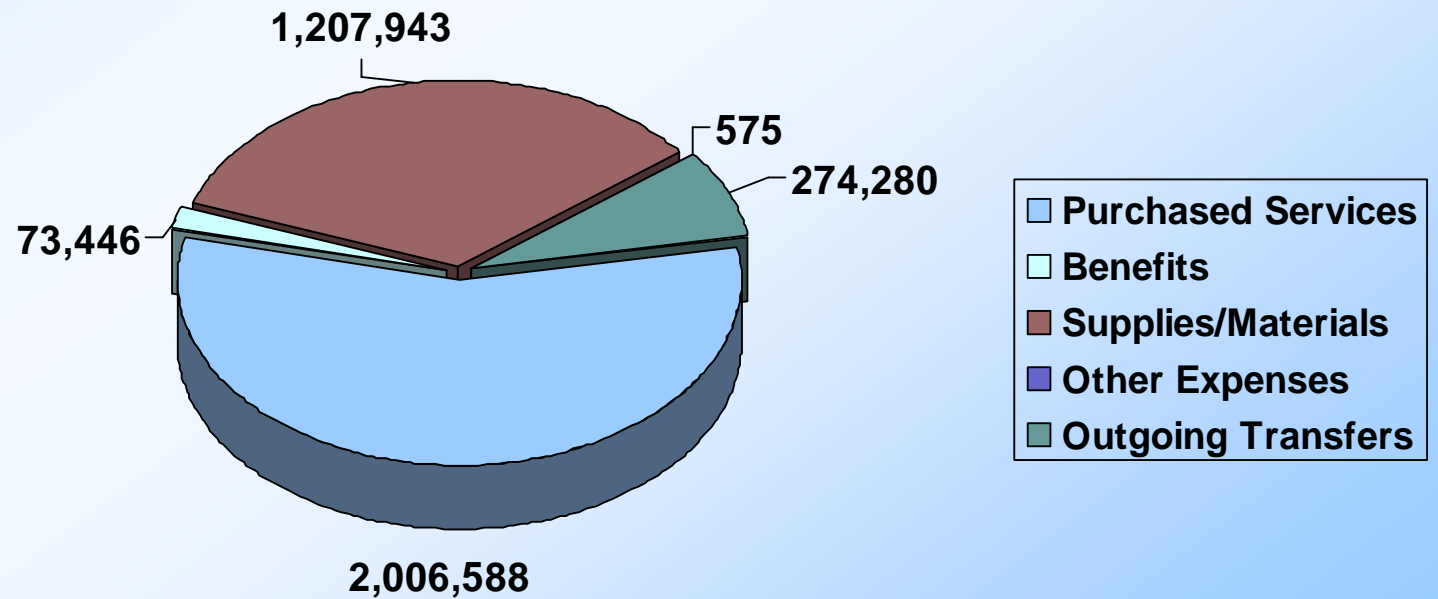


Supplies & Materials
Outgoing Transfers

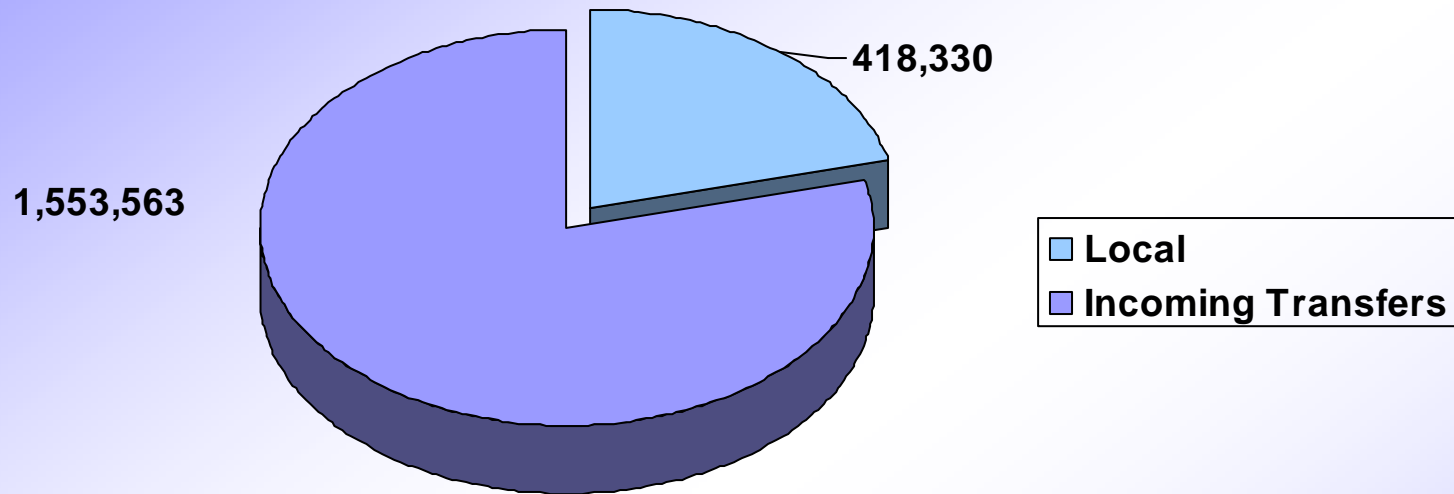
2009-2010 Food Service Fund Revenue



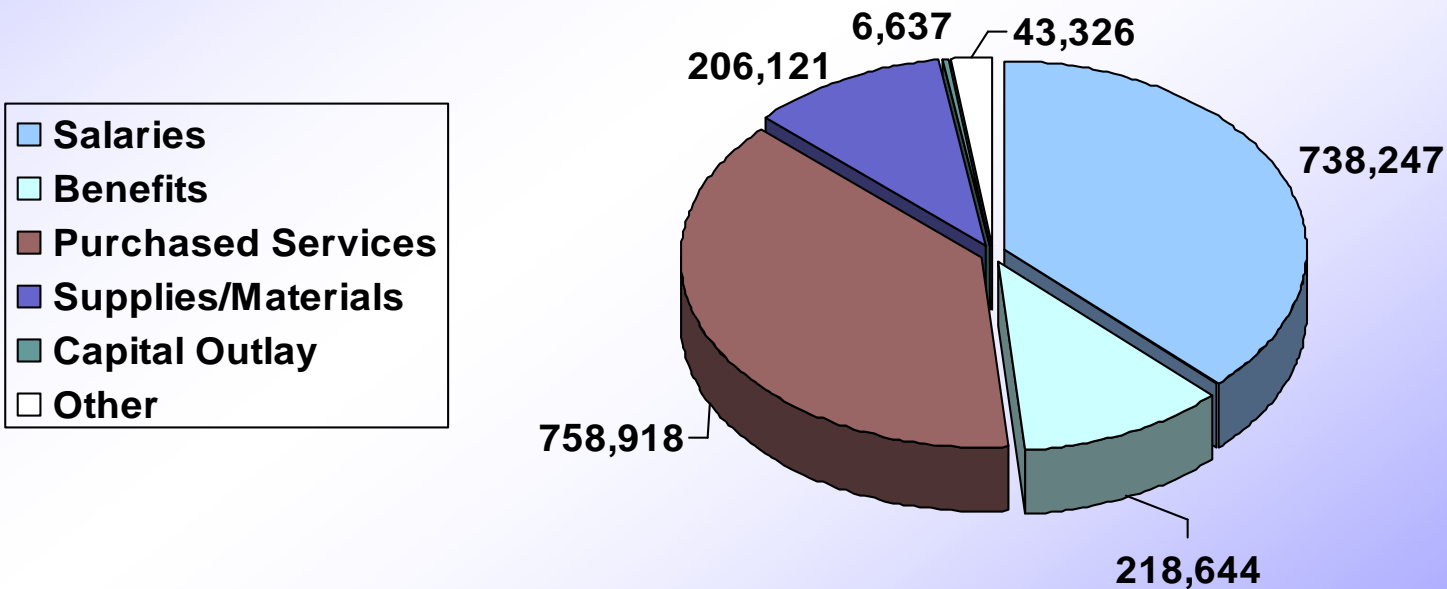
2009-2010 Food Service Fund Expenditures



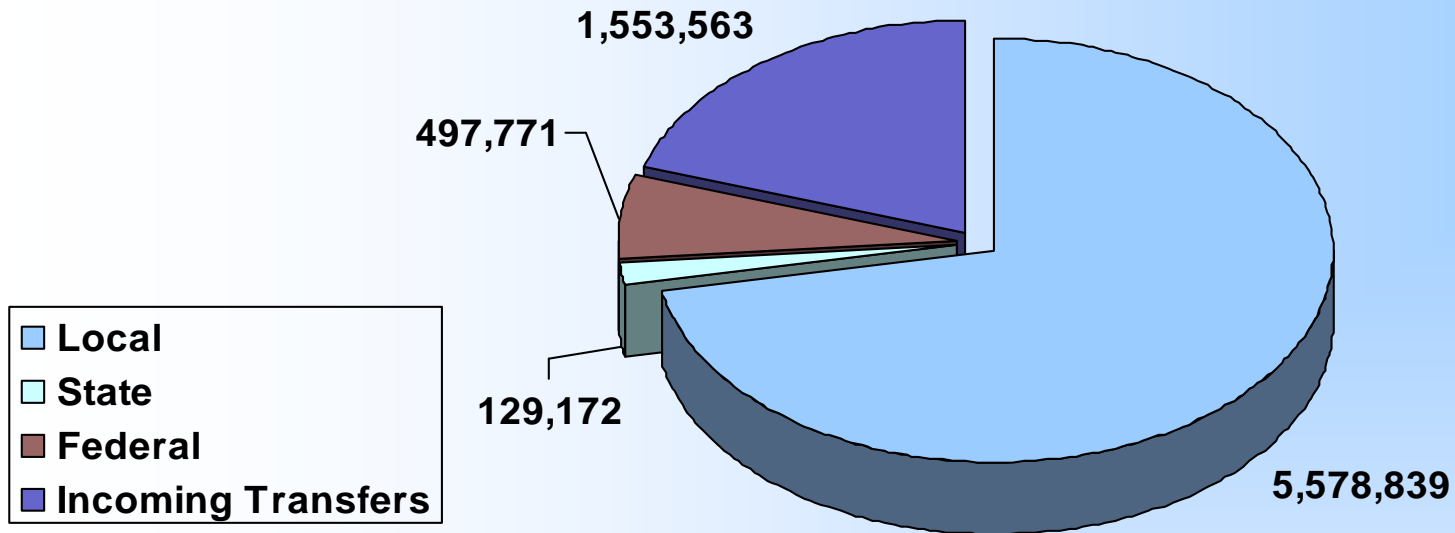
2009-2010 Athletic Fund Revenue



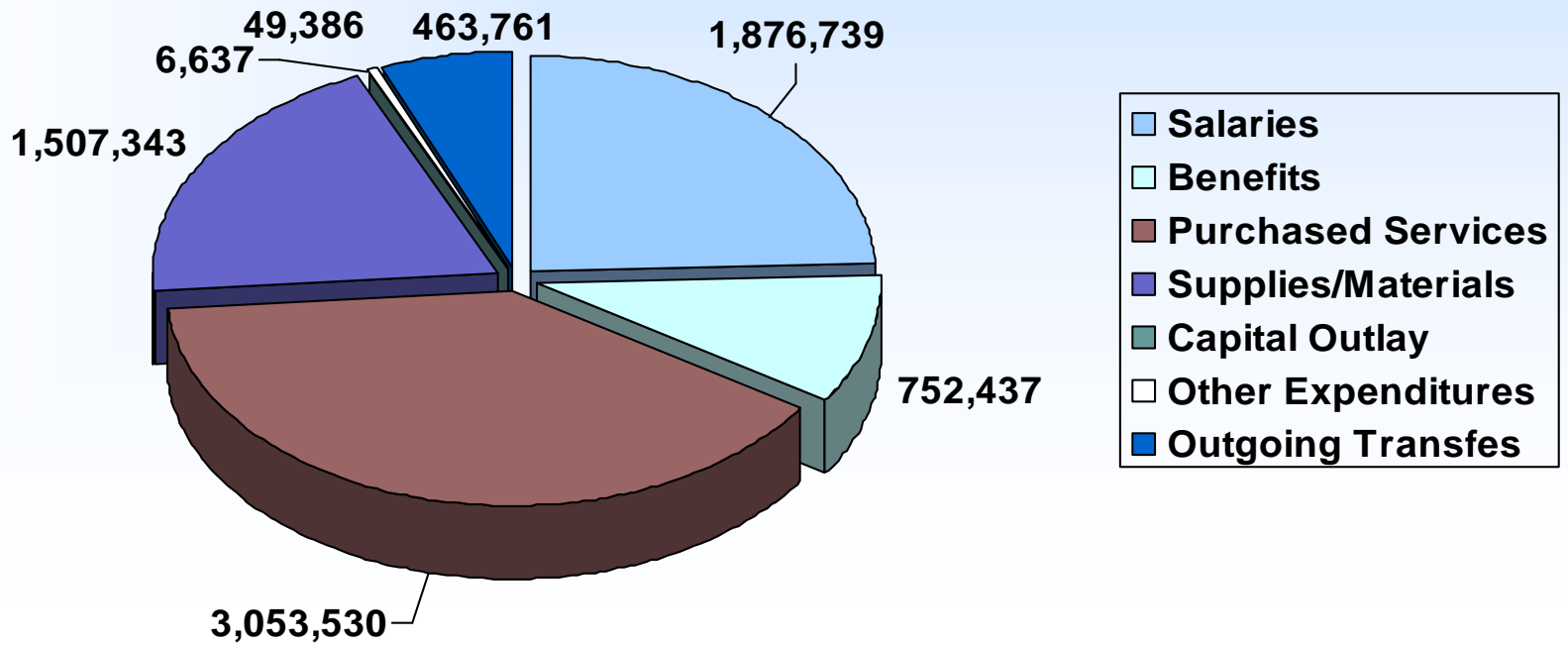
2009-2010 Athletic Fund Expenditures



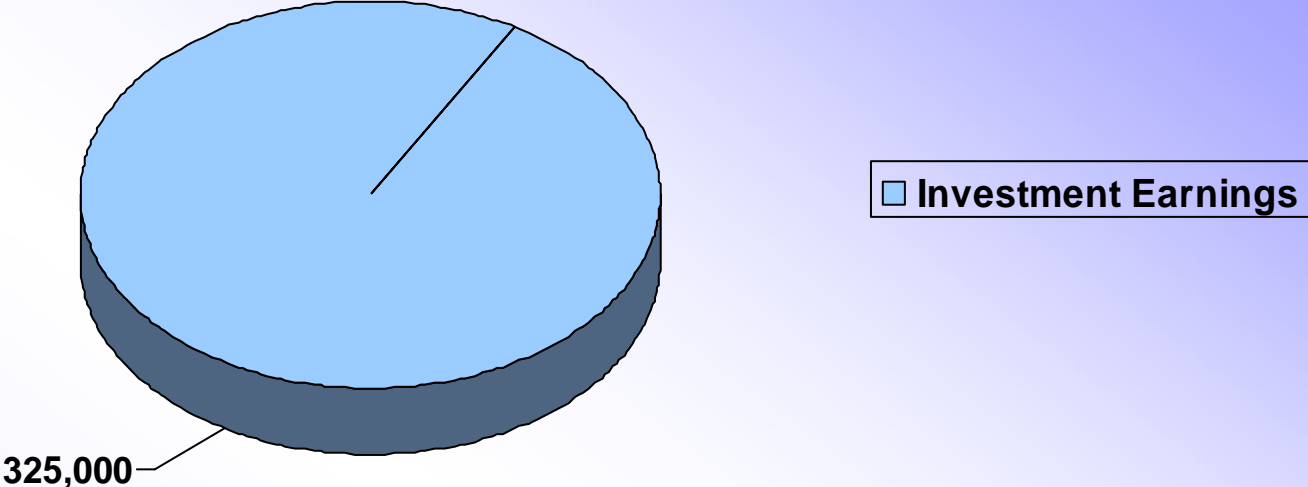
2009-2010 Consolidated Special Revenue Fund Revenue



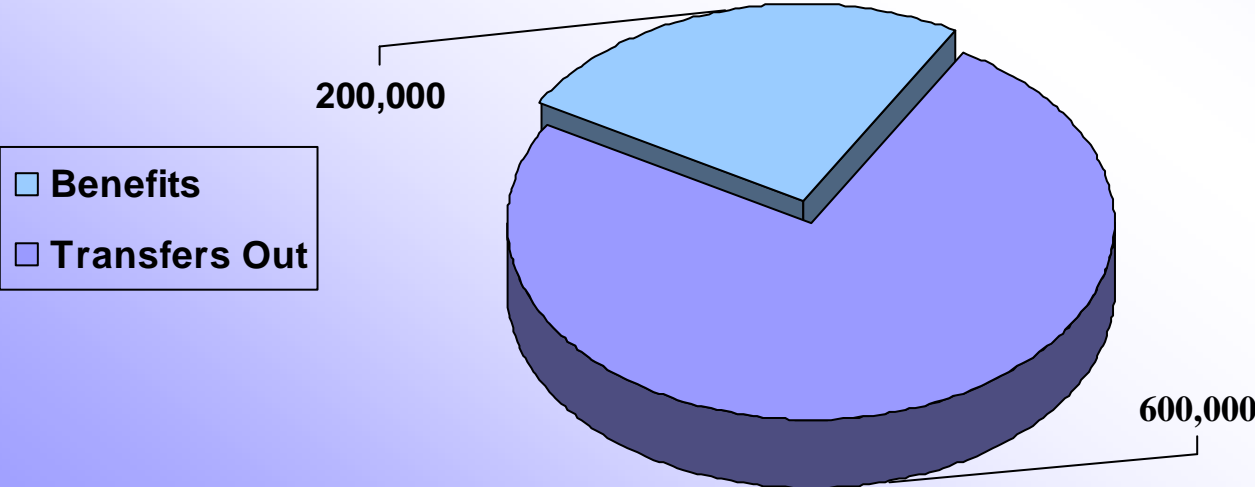
2009-2010 Consolidated Special Revenue Fund Expenditures



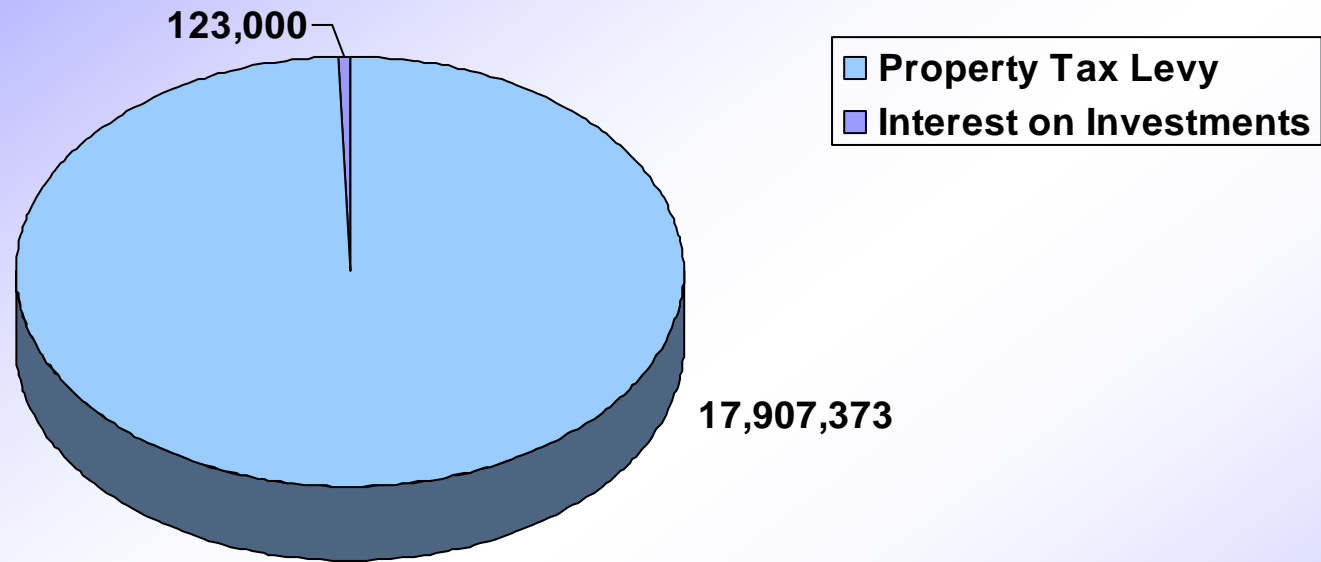
2009-2010 Internal Service Fund Revenue



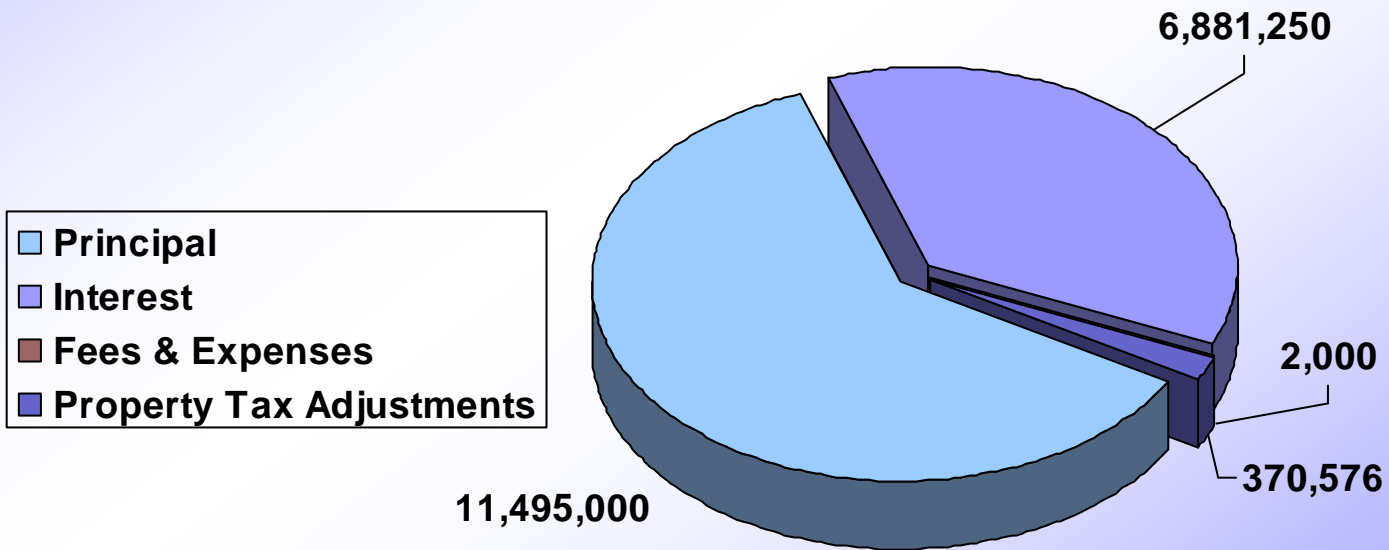
2009-2010 Internal Service Fund Expenditures



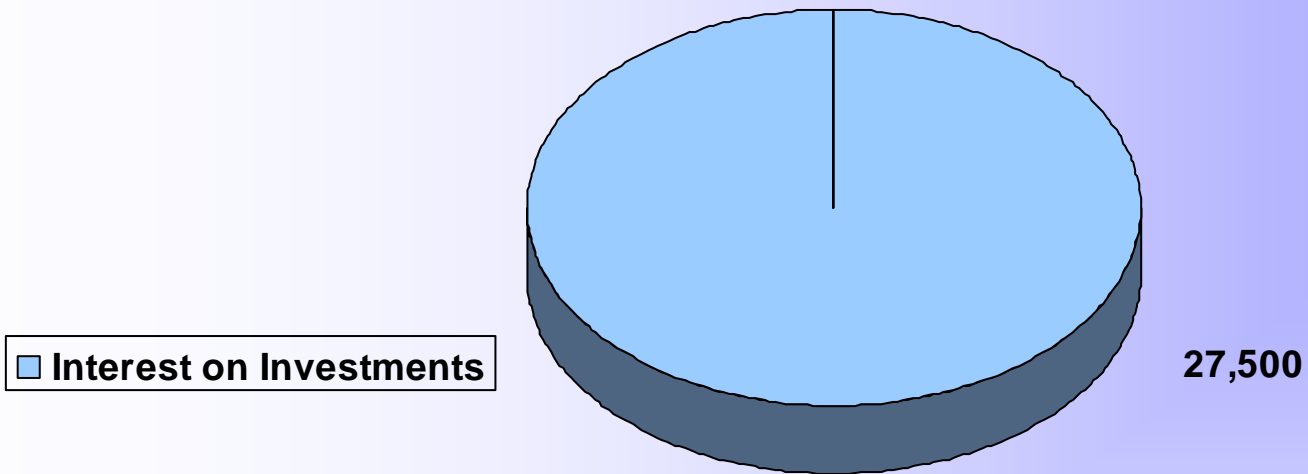
2009-2010 Debt Service Funds Revenues



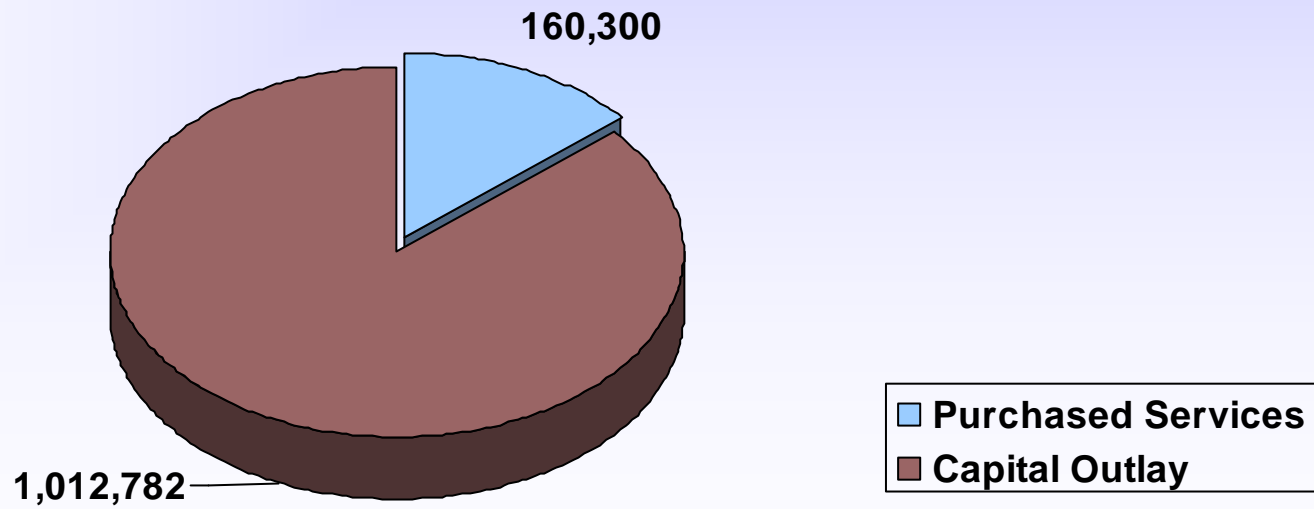
2009-2010 Debt Service Funds Expenditures



2009-2010 Capital Project Funds Revenue



2009-2010 Capital Project Funds Expenditures



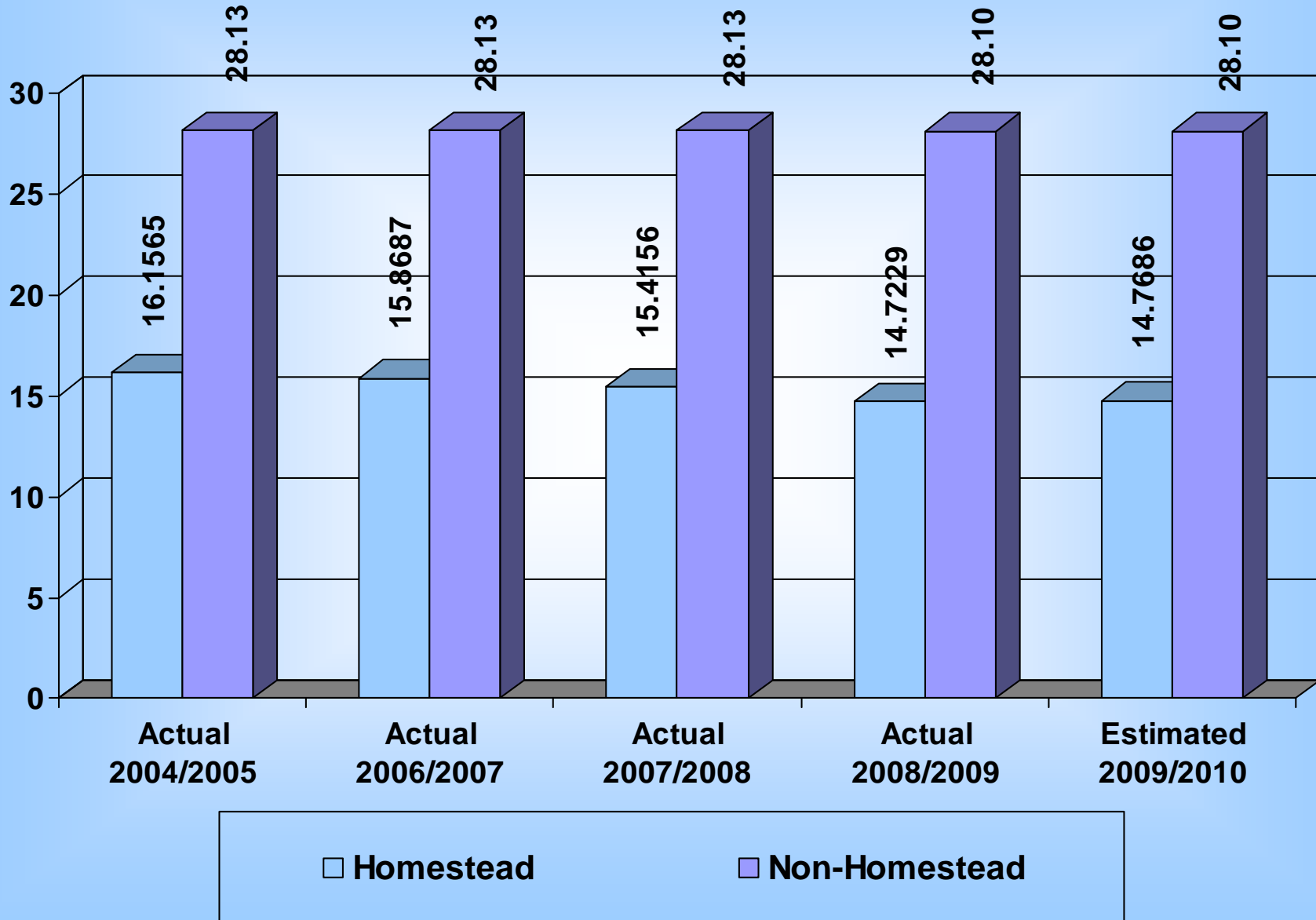
Effect of the New Michigan Business Tax (MBT)

Category	Prior to 2008-2009 Single Business Tax (SBT)		Current Michigan Business Tax (MBT)	
	Class	Rate	Class	Rate
Primary Residence	H	5.2856	H	4.6686
Primary Residence Personal Property	H	5.2856	H	4.6686
Non-Homestead Properties	NH	18.0000	NH	18.0000
Commercial Personal Property	NH	18.0000	H	10.6686
Industrial Personal Property	NH	18.0000	H	4.6686

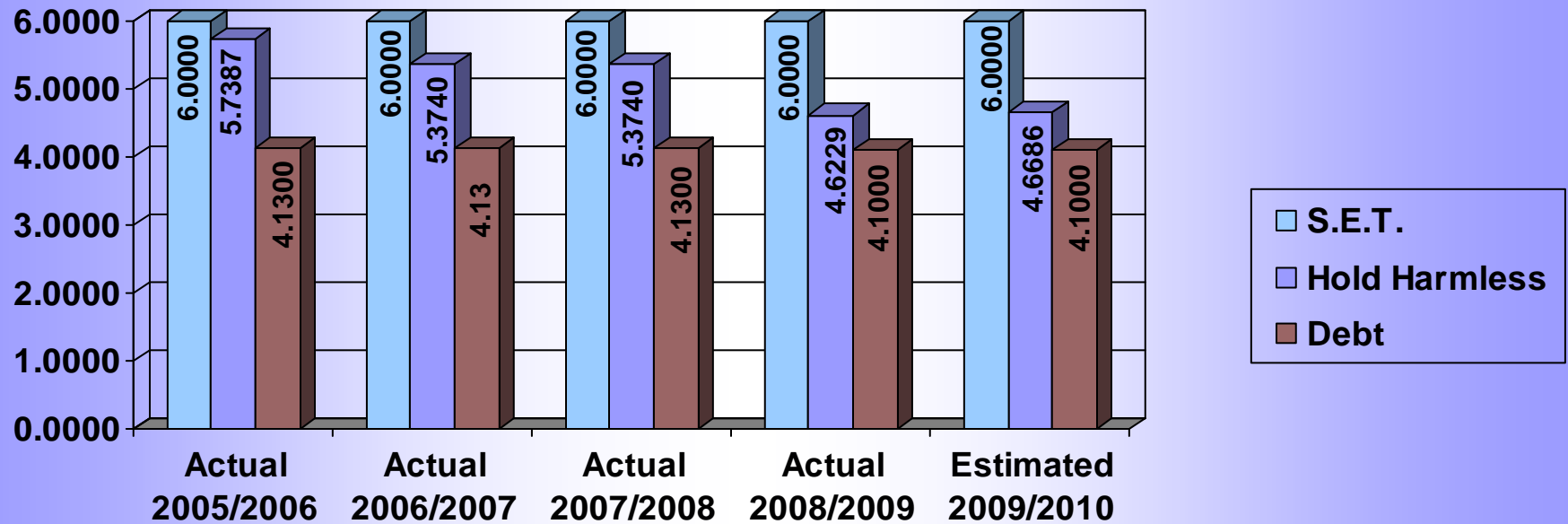
All classes of property pay 6.000 mills for State Education Tax (SET)

And 4.1000 mills for debt levy

Five Year Millage Comparison



Five Year Homestead Millage Comparison



Five Year Non-Homestead Millage Comparison

