



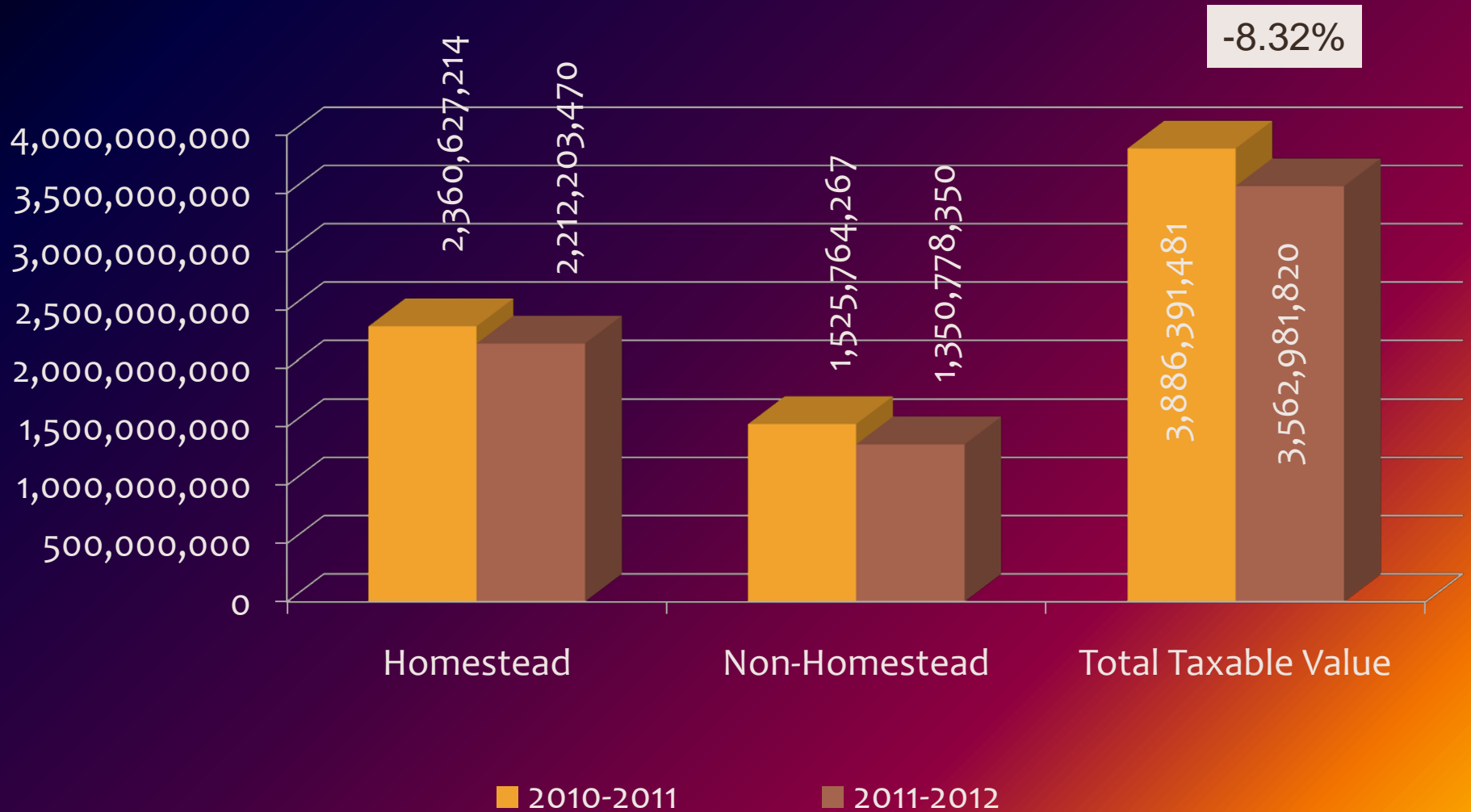
# Troy School District

**2011-12**

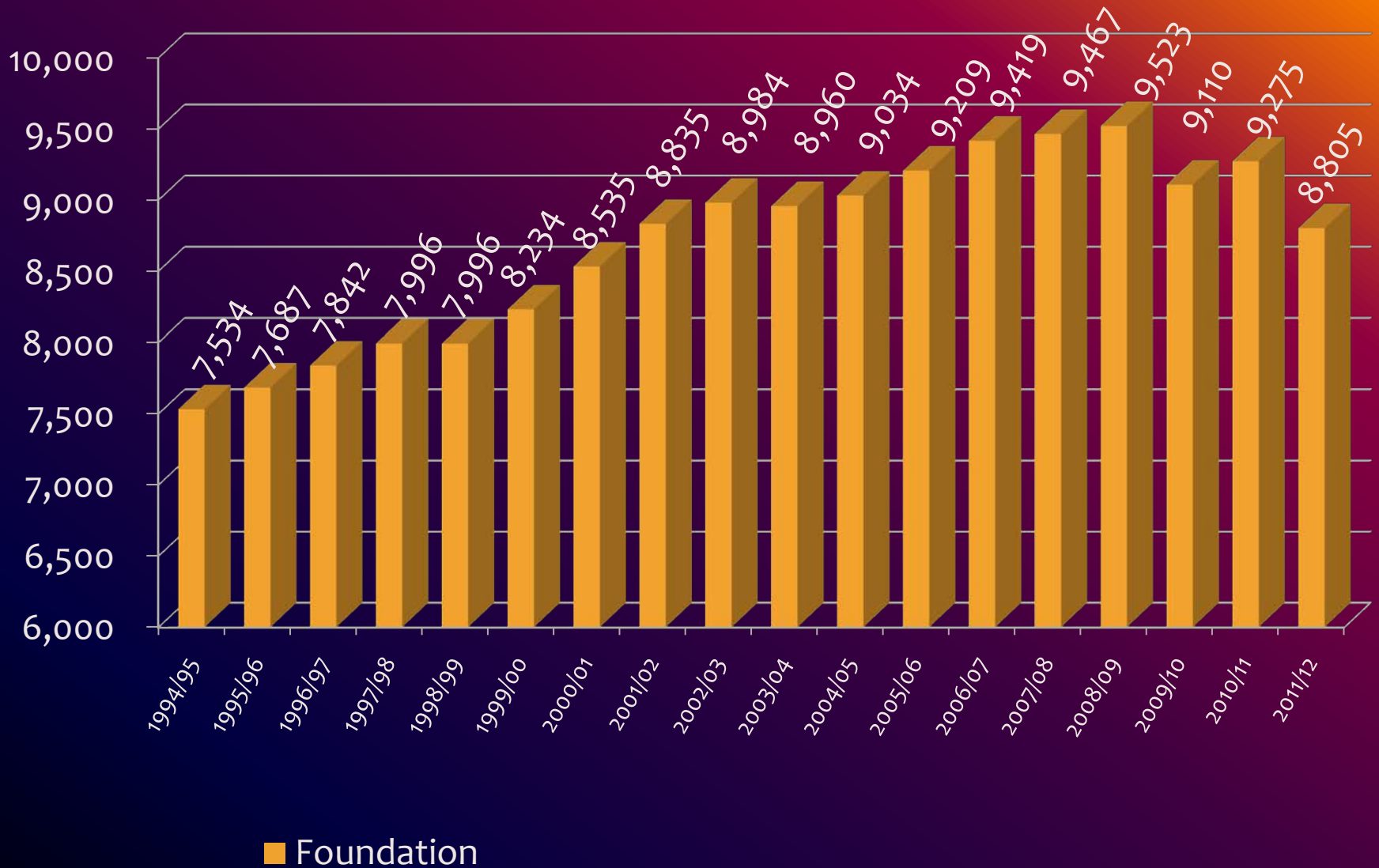
**Proposed Budget**

**June 21, 2011**

# 2011-12 Taxable Values Homestead & Non-Homestead



# History of Foundation Grant



# Student Count Calculations

Sep 2010 Count	12,027.15
Feb 2011 Count	12,060.98
Estimated Sep 2011 Count	12,111.00
Feb 2011 (12,060.98 x 10%)	1,206.10
Sep 2011 (12,111.00 x 90%)	10,899.90
<b>2011-12 Student Count</b>	<hr/> <b>12,106.00</b>

# Troy School District

## Summary of General Fund Revenue

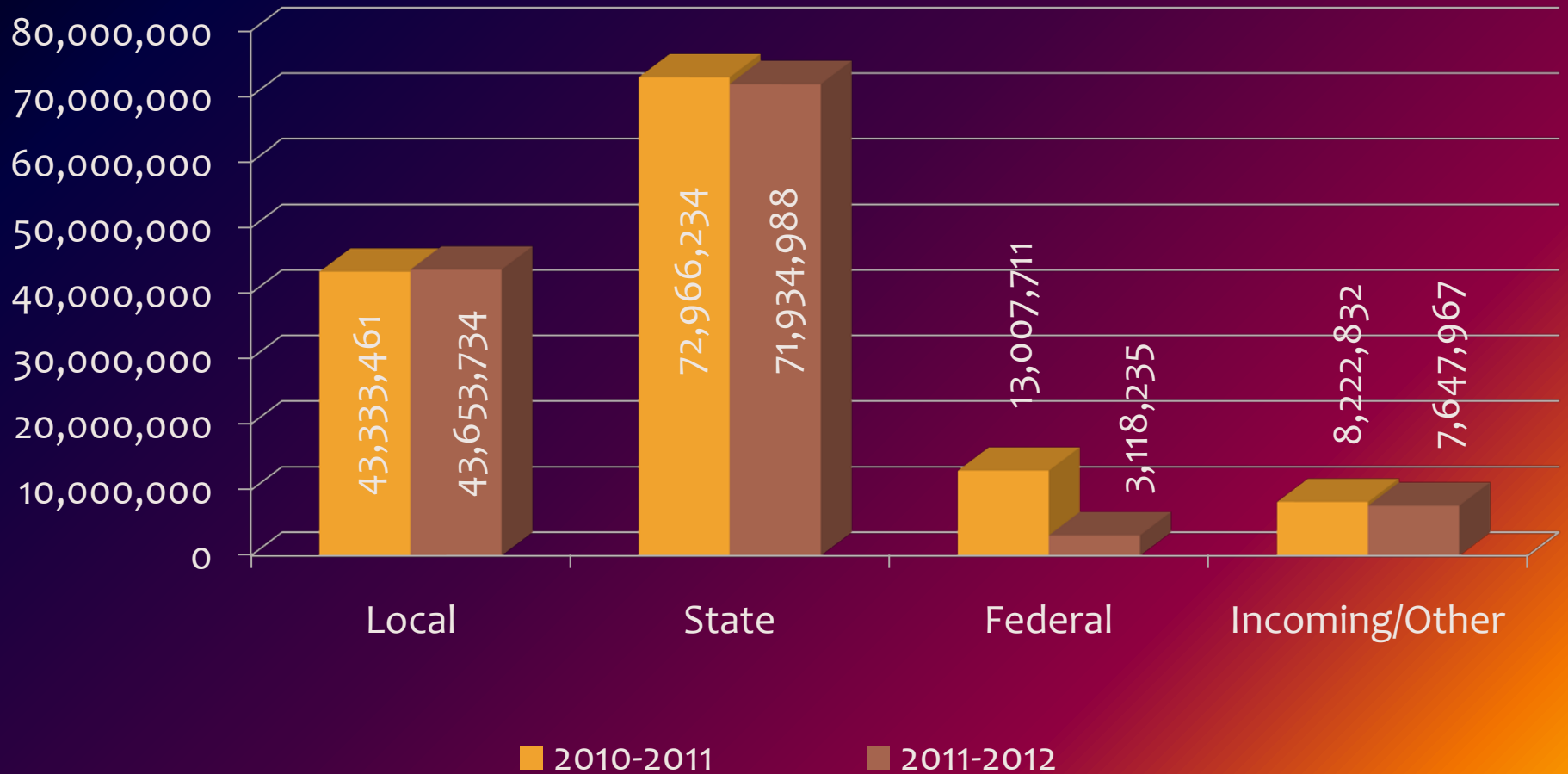
**2011-2012**



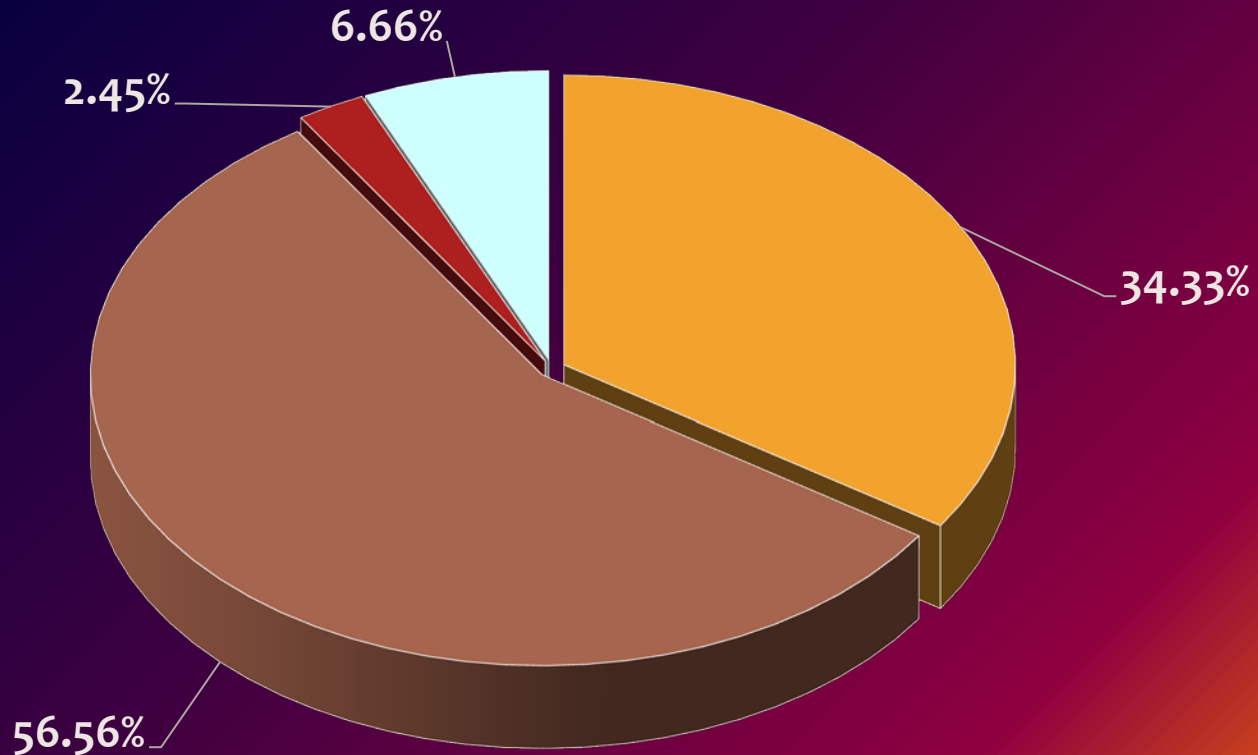
	Proposed Amended Budget 2010-2011	Proposed Budget 2011-2012	Change
Local	43,333,461	43,653,734	320,273
State	72,966,234	71,934,988	(-1,031,246)
Federal	13,007,701	3,118,235	(9,889,466)
Incoming Transfers/Other	8,903,922	8,468,560	(435,362)
<b>Total Revenue</b>	<b>\$138,211,328</b>	<b>\$127,175,517</b>	<b>(11,035,801)</b>

For the 2011-12 School Year the Troy Career Center is no longer part of General Fund. It is now being reported in the Special Revenue Fund

# 2011-12 General Fund Revenue Budget



# 2011-2012 General Fund Revenue Budget



Local

State

Federal

Transfers

# Troy School District

## Summary of General Fund Expenditures

### 2011-2012



	Proposed Amended Budget 2010-2011	Proposed Budget 2011-2012
Instruction		
Basic Programs	70,844,703	68,671,352
Added Needs	16,027,244	15,663,876
Adult/Cont. Ed.	5,994,691	457,887
<b>Total Instruction</b>	<b>92,866,638</b>	<b>84,793,115</b>

# Summary of General Fund Expenditures (continued)

2011-2012



	Proposed Amended Budget 2010-2011	Proposed Budget 2011-2012
Support Service		
Pupil	9,878,949	9,642,016
Instructional Staff	6,658,604	5,784,797
General Administration	1,976,501	2,045,860
School Administration	7,618,032	7,662,345
Business Services	1,564,163	1,591,947
Operation & Maintenance	9,426,683	8,511,813
Pupil Transportation	3,750,660	3,391,941
Central Services	1,485,424	1,449,124
Support Services (Athletics and Other)	1,642,927	1,609,545
<b>Total Support Services</b>	<b>44,001,943</b>	<b>41,689,388</b>

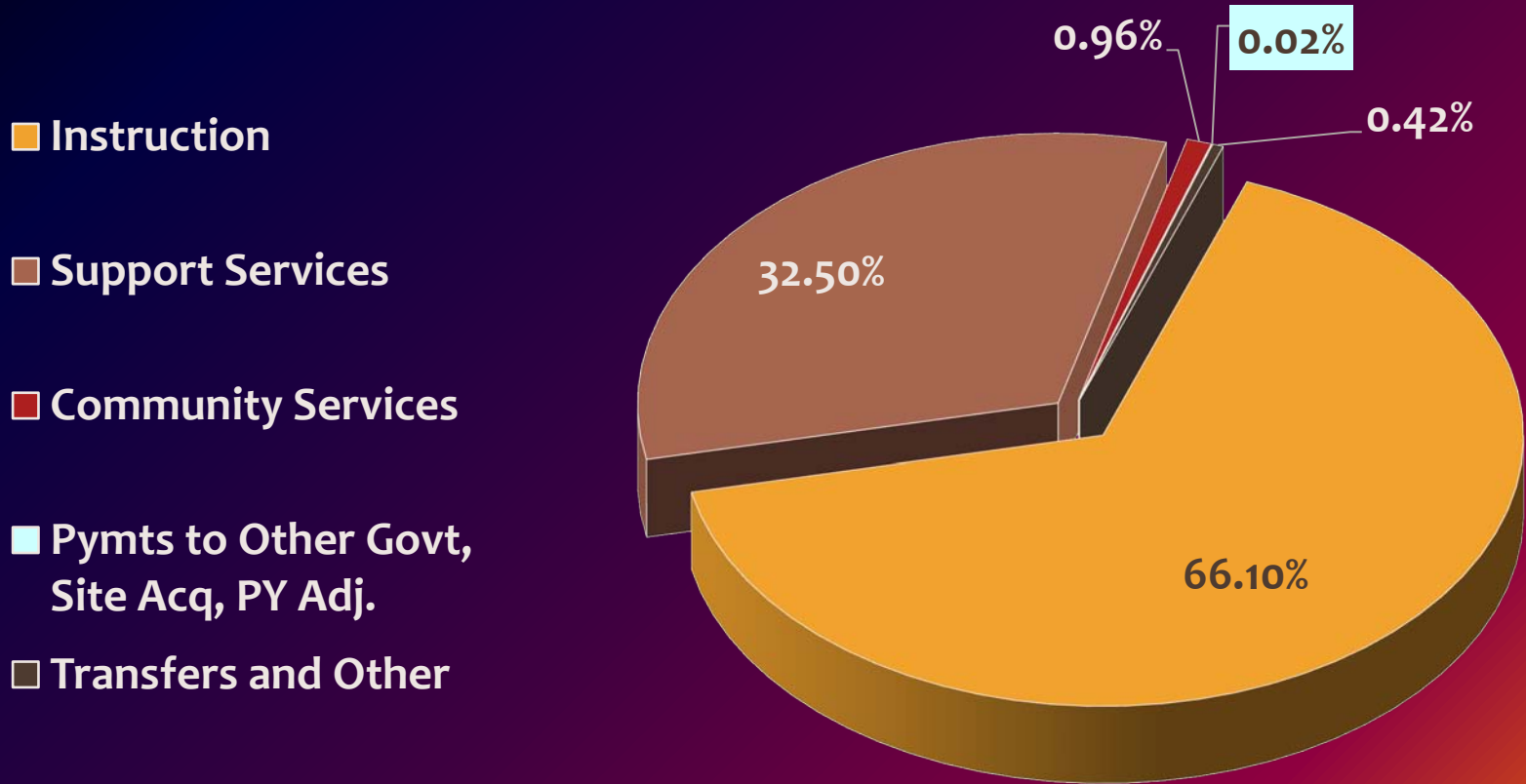
# Summary of General Fund Expenditures (continued)

2011-2012



	Proposed Amended Budget 2010-2011	Proposed Budget 2011-2012
Community Services	1,234,955	1,235,001
Pymts to Other Govt, Site Acq., PY adj.	25,000	25,000
Outgoing Trans./Other	139,983	539,983
<b>Total Expenditures</b>	<b>138,268,519</b>	<b>128,282,487</b>
Excess Revenues/(Expend.)	(57,191)	(1,106,970)
Beginning Fund Balance, July 1	13,250,895	13,193,704
Durant Beginning Fund Balance, July 1	5,610,166	5,610,166
<b>Ending Fund Balance, June 30</b>	<b>18,803,870</b>	<b>17,696,900</b>

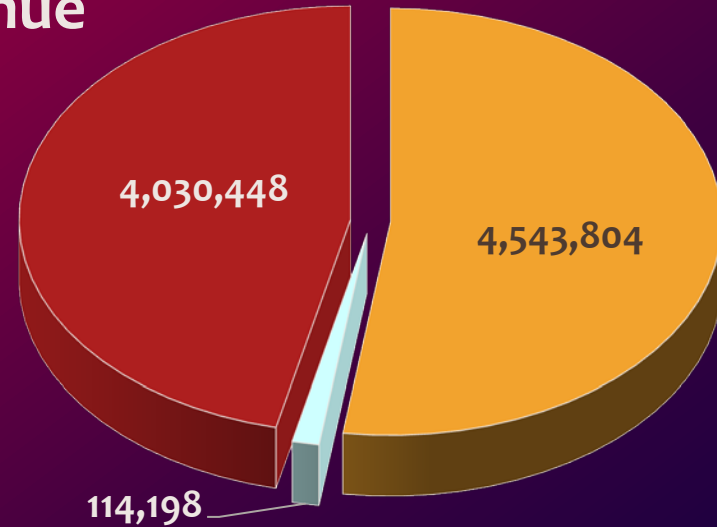
# 2011-2012 General Fund Expenditures



# 2011-2012 Consolidated Special Revenue Funds

## Revenue

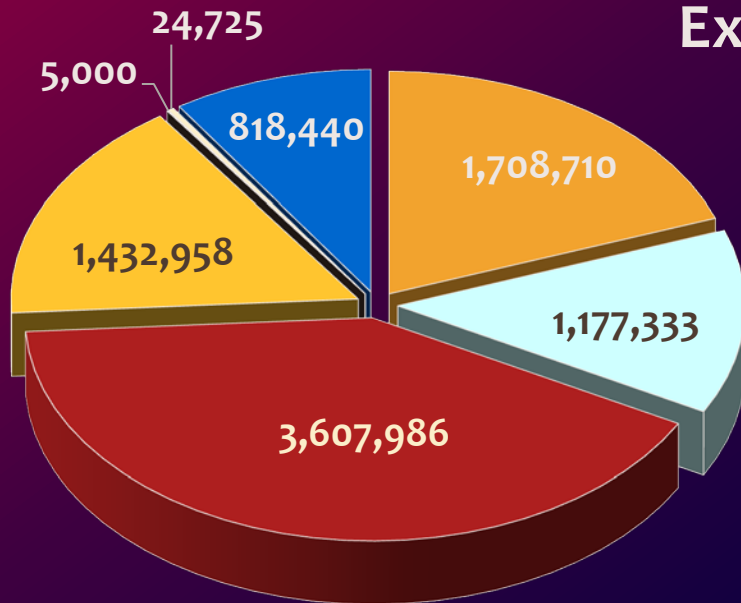
- Local
- State
- Federal



# 2011-2012 Consolidated Special Revenue Funds

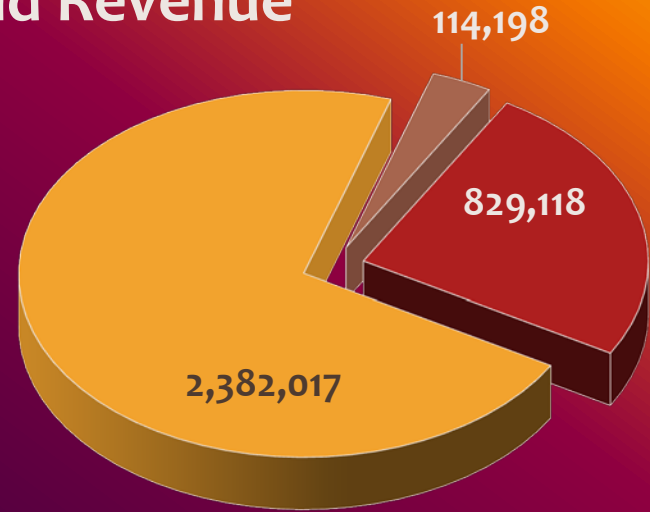
## Expenditures

- Salaries
- Benefits
- Purchased Services
- Supplies/Materials
- Capital Outlay
- Other Expenditures
- Outgoing Transfers

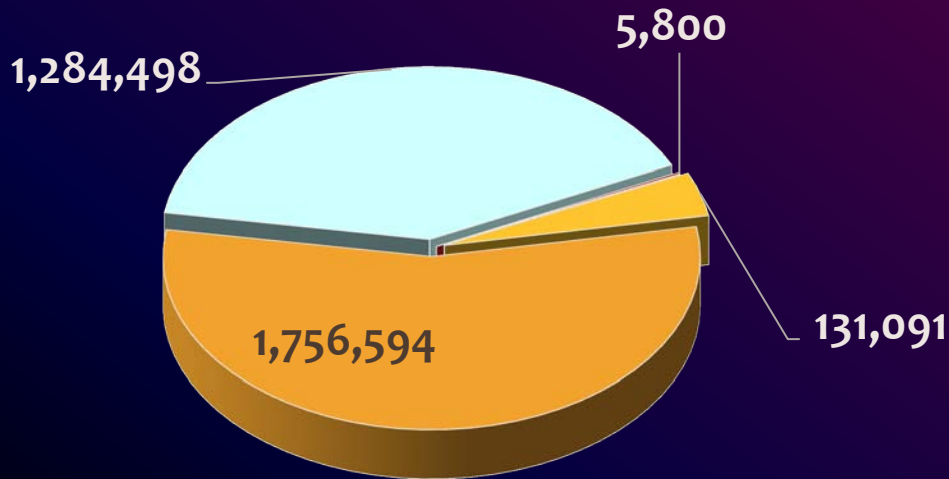


## 2011-2012 Food Service Fund Revenue

- Local
- State
- Federal

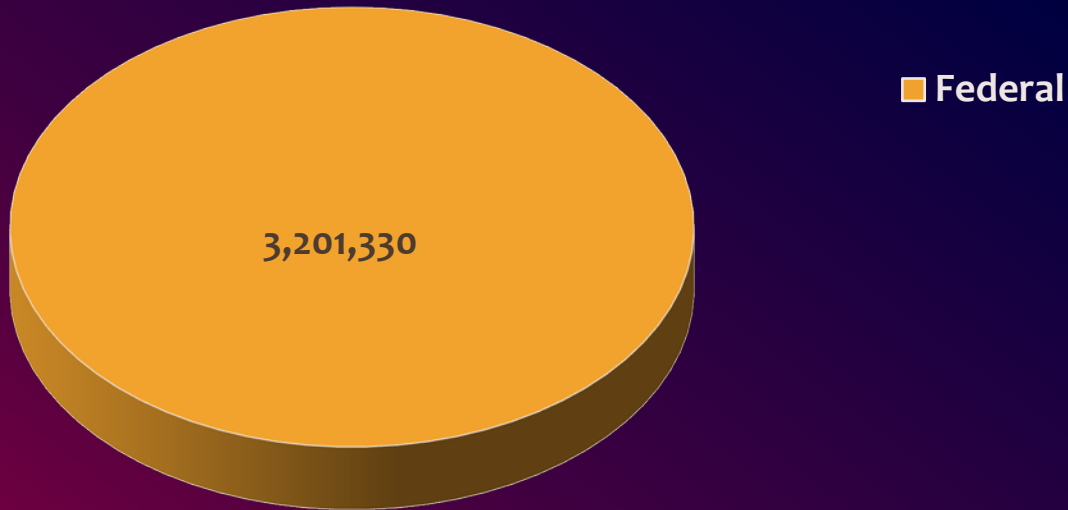


## 2011-2012 Food Service Fund Expenditures

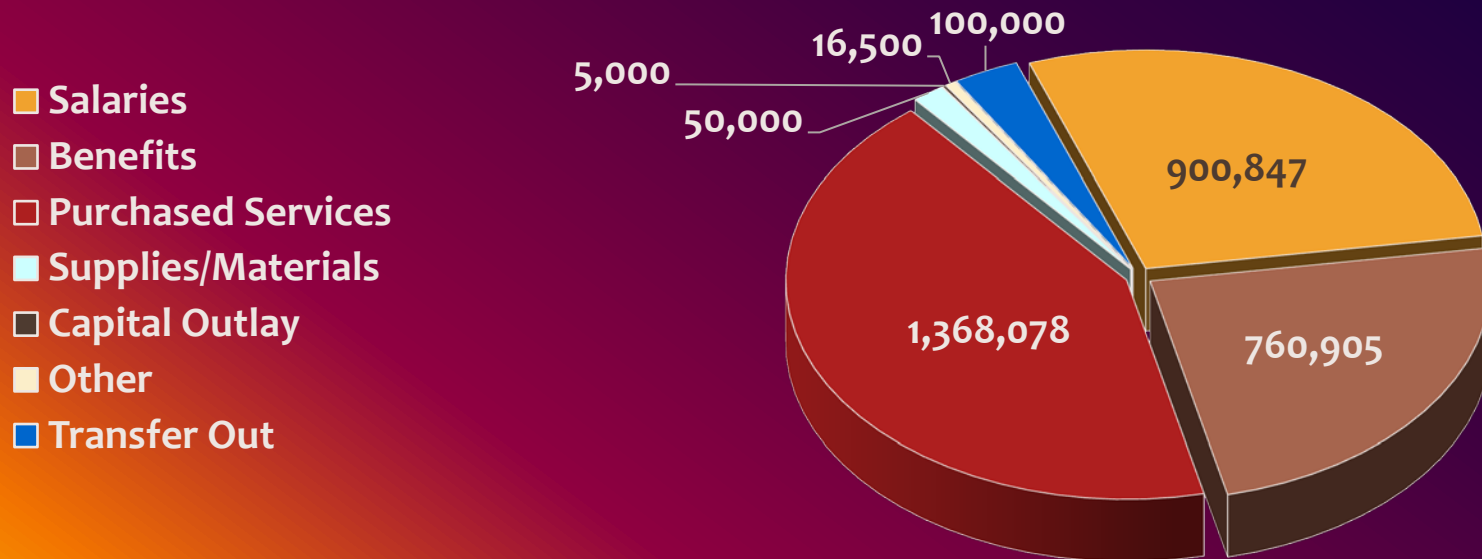


- Purchased Services
- Supplies/Materials
- Other Expenses
- Outgoing Transfers

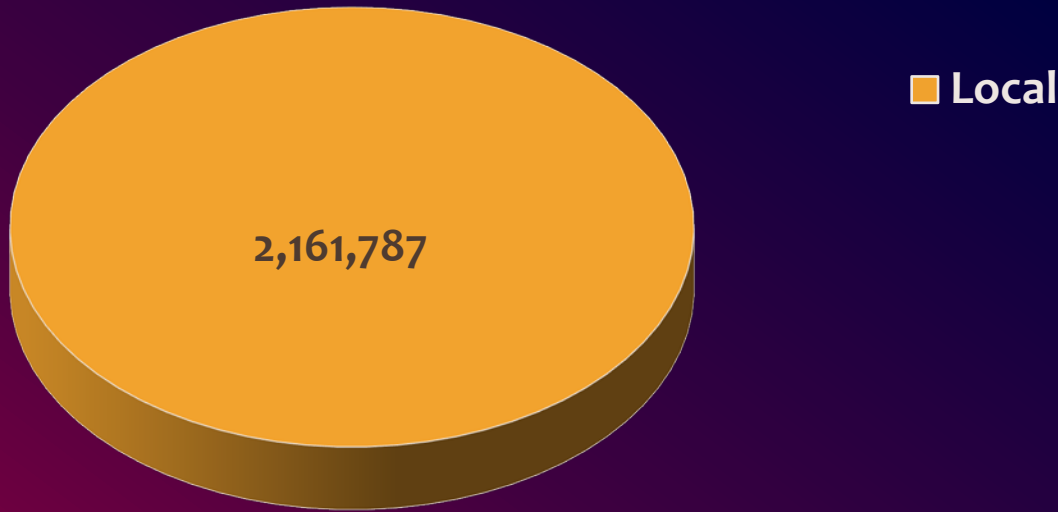
# 2011-2012 Troy Career Center Revenue



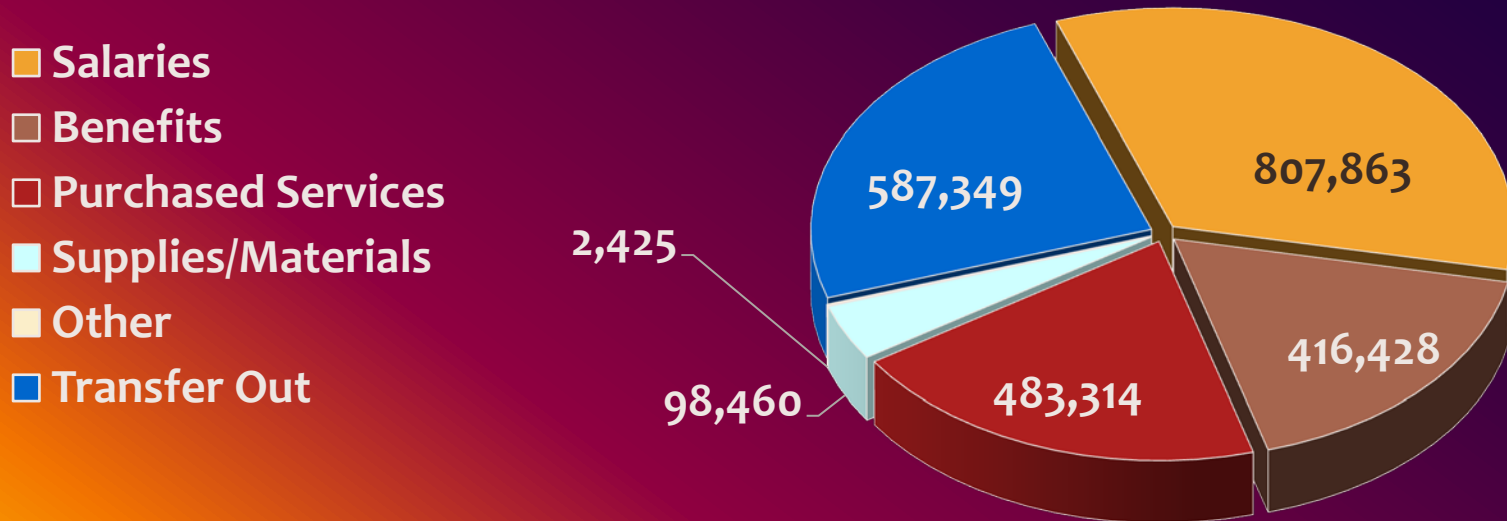
# 2011-2012 Troy Career Center Expenditures



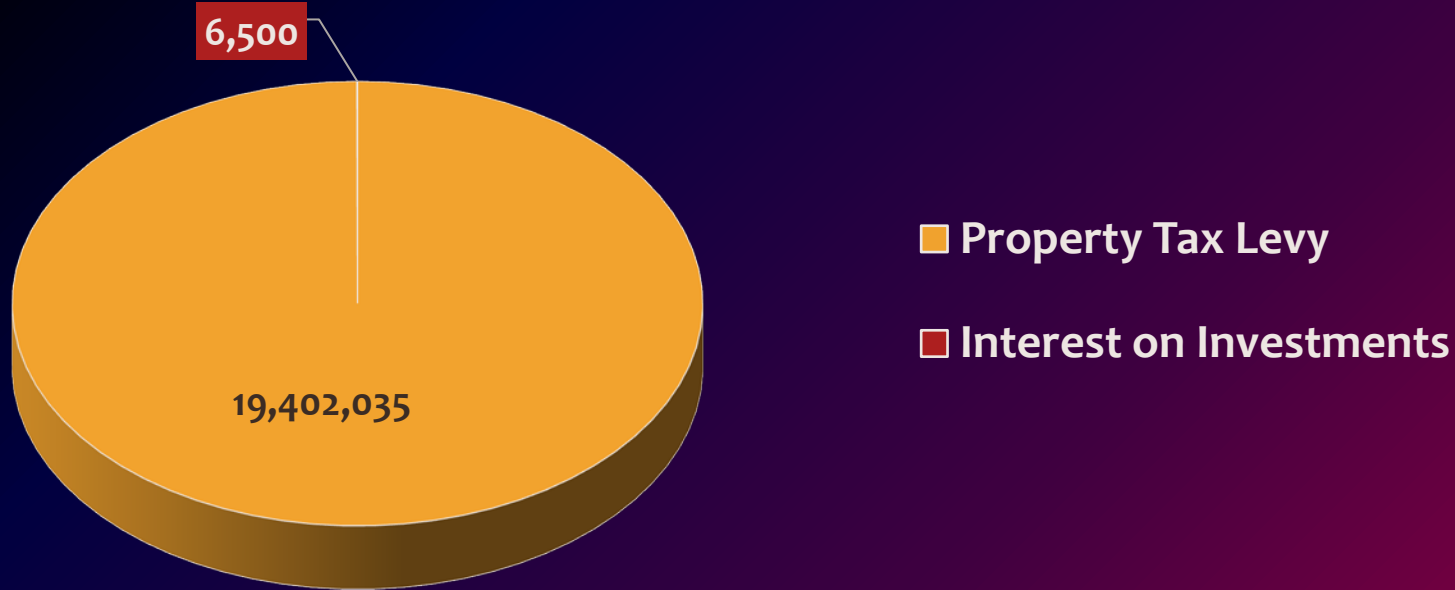
# 2011-2012 Community Education Fund Revenue



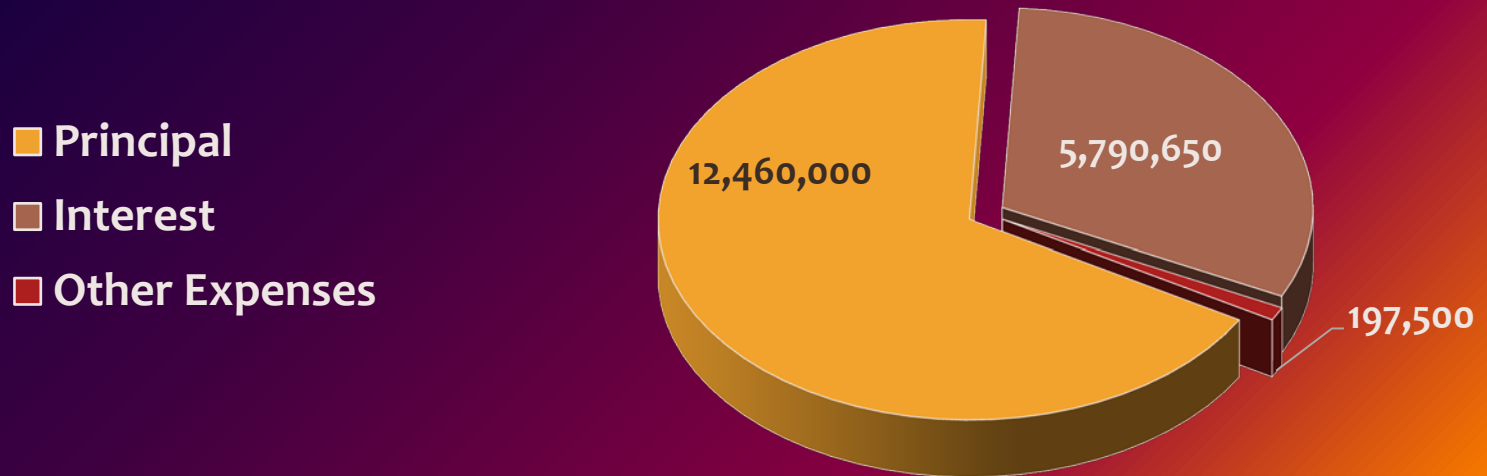
# 2011-2012 Community Education Fund Expenditures



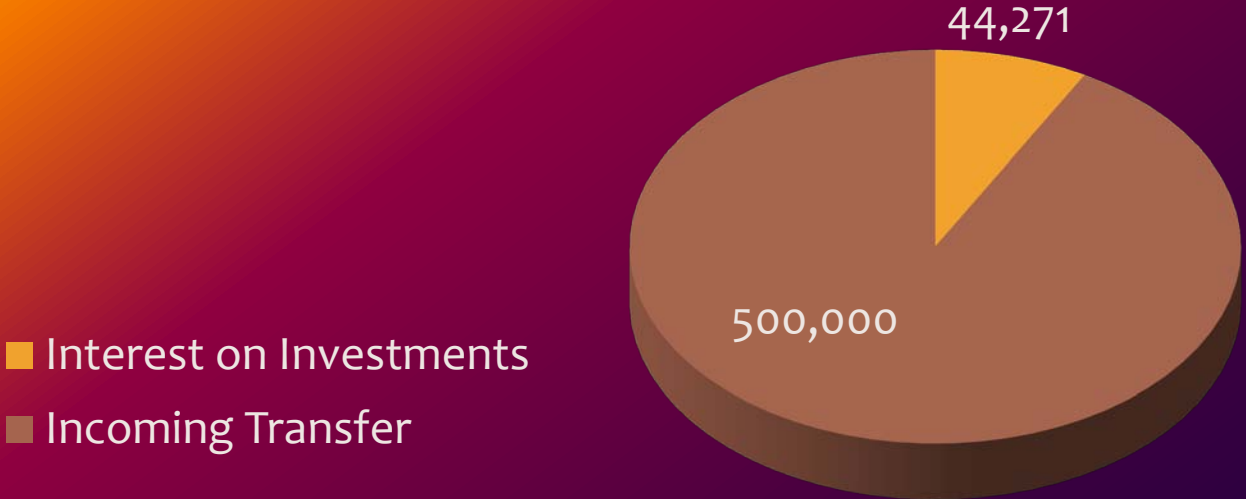
## 2011-2012 Debt Service Funds Revenues



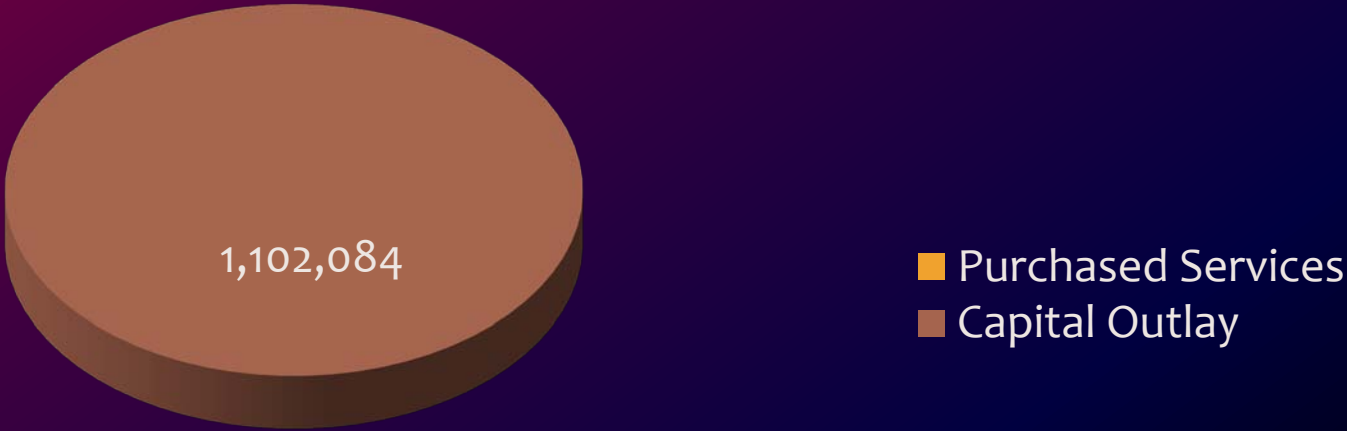
## 2011-2012 Debt Service Funds Expenditures



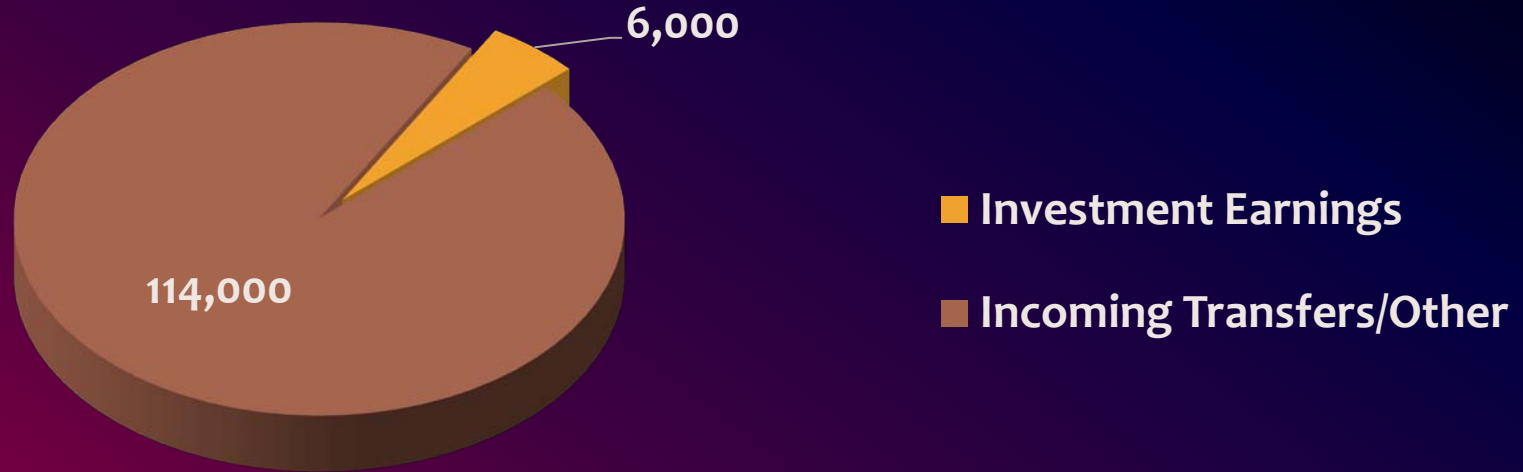
# 2011-2012 Capital Project Funds Revenue



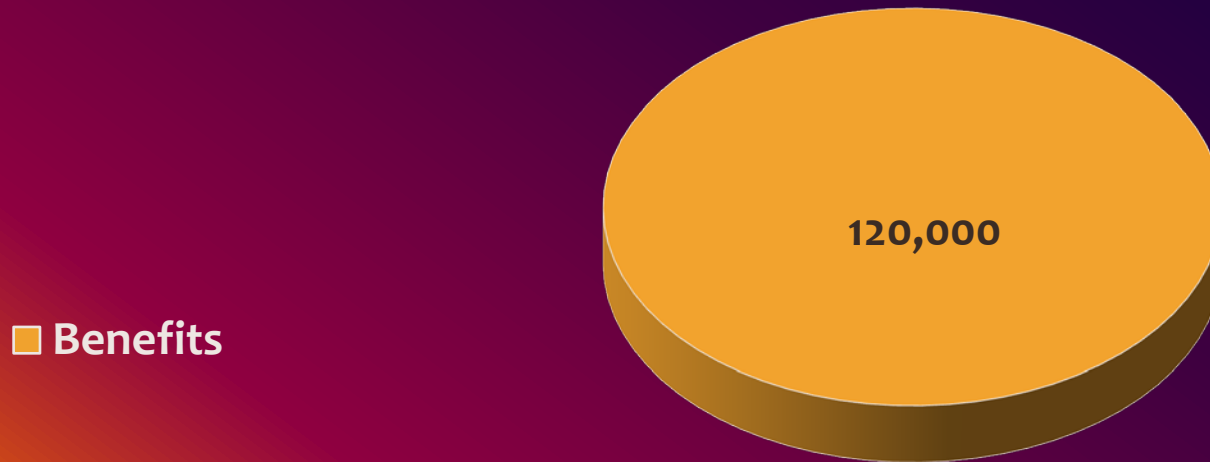
# 2011-2012 Capital Project Funds Expenditures



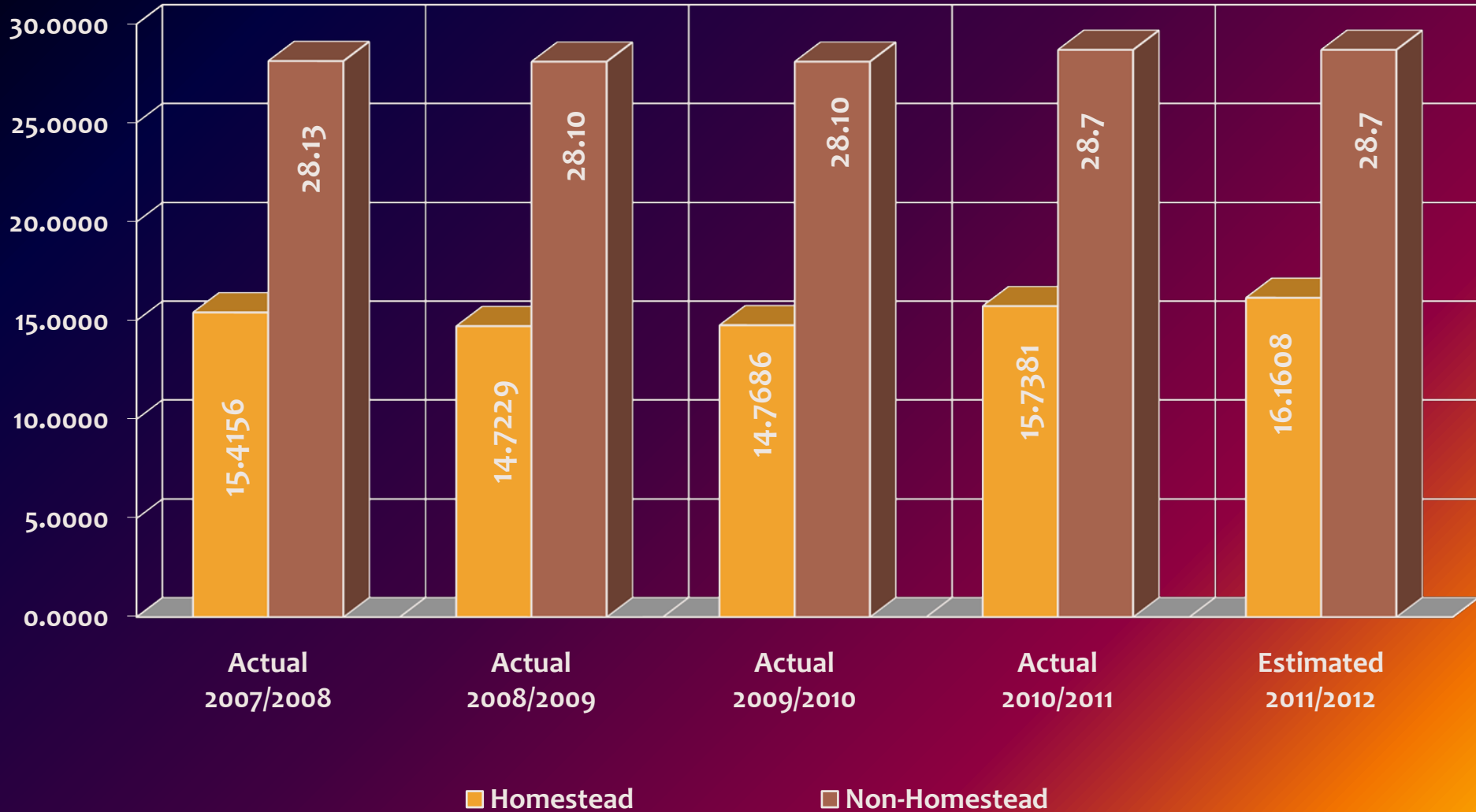
## 2011-2012 Internal Service Fund Revenue



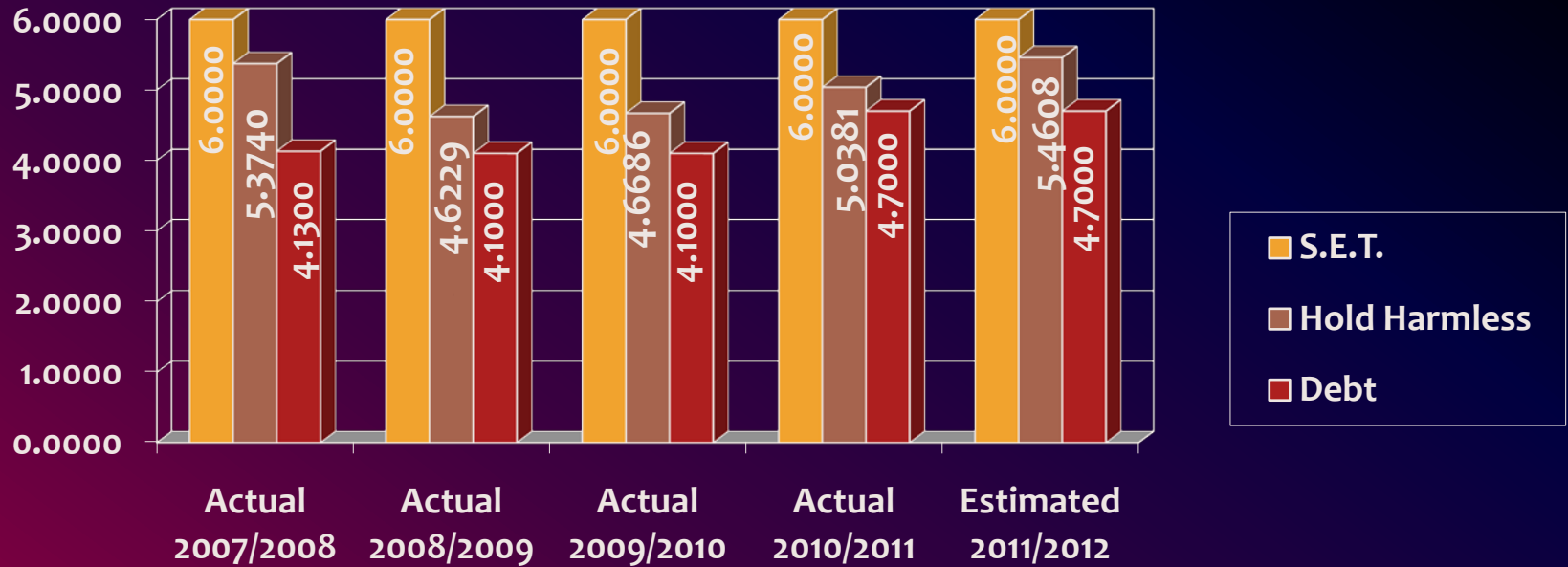
## 2011-2012 Internal Service Fund Expenditures



# Five Year Millage Comparison



## Five Year Homestead Millage Comparison



## Five Year Non-Homestead Millage Comparison

