



**Flint Community Schools District**  
**Dec. 14, 2004**  
**State Board of Education**  
**Lansing, MI**

Structural\_Deficit\_StateBOE\_Dec14-2004

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*Flint Community Schools: Board of Education*  
 2004 - 05



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## District Mission

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The mission of the School District of the City of Flint is to develop a community of learners who are prepared to live, work, and contribute to an ever-changing society.

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## FCSD 2002-04 Audited Budgets

Division A	June 2002	June 2003	June 2004
Beginning Undesignated Fund Balance:	\$ 20,414,000	\$ 13,293,000	\$ 5,931,000
Revenues:	\$ 184,053,000	\$ 181,900,000	\$ 175,644,000
Expenses:	<u>\$ 191,174,000</u>	<u>\$ 180,600,000</u>	<u>\$ 175,993,000</u>
Surplus/(Loss)	\$ ( 7,121,000 )	\$ 1,300,000	\$ (349,000)
Ending Undesignated Fund Balance:	\$ 13,293,000	\$ 5,931,000	\$ 5,524,000

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## FCSD 2004-05 Approved Budget

Division A	June 2004	Nov 2004
<b>Beginning Undesignated</b>		
Fund Balance:	\$ 3,927,131	\$ 5,524,000
Revenues:	\$ 164,064,000	\$ 164,243,000
Expenses:	<u>\$ 165,972,000</u>	<u>\$ 168,421,000</u>
Surplus/(Loss)	\$ (1,908,000)	\$ (4,178,000)
<b>Ending Undesignated</b>		
Fund Balance:	\$ 2,019,000	\$ 1,346,000

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## FCSD 2002-05 Key Statistics

Beginning of	2001-02	2002-03	2003-04	*2004-05
Student Enrollments	21,843	21,054	20,114	19,140
FTE Foundation Grant	\$7,052	\$7,252	\$7,252	\$7,252
Number of Schools	44	41	36	36
Number of Employees	2,282	2,125	2,042	1,956
Teachers	1,349	1,230	1,151	1,085
Administrators	103	86	81	81
All Others	830	809	810	790

\* Budgeted

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## FCSD 2002-05 Key Programs

Beginning of	2001-02	2002-03	2003-04	*2004-05
Class-size Reduction	\$ 5.9	\$ 0.4	\$ 3.5	\$ 1.2
At Risk Programs	\$ 10.7	\$ 7.3	\$12.9	\$10.1
Challenge Programs	\$ 0.05	\$ 0.08	\$ 0.02	\$ 0.04
Alternative Programs	\$ 4.5	\$ 4.5	\$ 4.6	\$ 4.7
Special Ed. Programs	\$22.3	\$22.4	\$22.3	\$23.3
Community Services	\$ 2.0	\$ 1.4	\$ 1.0	\$ 0.8
Support Services	\$90.4	\$83.7	\$81.7	\$72.4

\* Budgeted

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## FCSD 2002-05 Gains/(Losses)

Beginning of	2001-02	2002-03	2003-04	2004-05
Student Enrollments	(781)	(789)	(940)	(974)
FTE Foundation Grant	\$300	200	-	-
Number of Schools	-	(3)	(5)	-
Number of Employees	(17)	(157)	(83)	(86)
Teachers	(8)	(119)	(79)	(66)
Administrators	(6)	(17)	(5)	-
All Others	(3)	(21)	1	(20)

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## FCSD 2005-06 Forecasted Budget

Division A	Unbalanced (Opt. 3) as of 12/10/04	Balanced (Opt. 1) (as of 12/10/04)	Deficit Spending (Opt. 2) (as of 12/10/04)
<b>Beginning Undesignated</b>			
Fund Balance:	\$ 1,346,000	\$ 1,346,000	\$ 1,346,000
Revenues:	\$ 157,646,000	\$ 155,836,000	\$ 157,646,000
Expenses:	<u>\$ 177,416,000</u>	<u>\$ 155,544,000</u>	<u>\$ 164,041,000</u>
Surplus/(Loss)	\$ (19,770,000)	\$ 291,000	\$ (6,396,000)
<b>Ending Undesignated</b>			
Fund Balance:	\$ (18,424,000)	\$ 1,637,000	\$ (5,050,000)

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## FCSD 2005-06 Option 3 Key Statistics

Beginning of	2001-02	2002-03	2003-04	2004-05	2005-06 (Unbalanced)
Student Enrollments	21,843	21,054	20,114	19,140	18,328
FTE Foundation Grant	\$7,052	\$7,252	\$7,252	\$7,252	\$7,252
Number of Schools	44	41	36	36	32
Number of Employees	2,282	2,125	2,042	1,956	1,896
Teachers	1,349	1,230	1,151	1,085	1,053
Administrators	103	86	81	81	80
All Others	830	809	810	790	763

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## FCSD 2005-06 Option 3 Key Programs

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06 (Unbalanced)
Class-size Reduction	\$ 5.9	\$ 0.4	\$ 3.5	\$ 1.2	\$ 1.3
At Risk Programs	\$ 10.7	\$ 7.3	\$ 12.9	\$ 10.1	\$ 8.9
Challenge Programs	\$ 0.05	\$ 0.08	\$ 0.02	\$ 0.04	\$ 0.03
Alternative Programs	\$ 4.5	\$ 4.5	\$ 4.6	\$ 4.7	\$ 4.2
Special Ed. Programs	\$ 22.3	\$ 22.4	\$ 22.3	\$ 23.3	\$ 23.7
Community Services	\$ 2.0	\$ 1.4	\$ 1.0	\$ 0.8	\$ 0.7
Support Services	\$ 90.4	\$ 83.7	\$ 81.7	\$ 72.4	\$ 77.4

\* Budgeted

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## FCSD 2005-06 Option 3 Gains/(Losses)

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06 (Unbalanced)
Student Enrollments	(781)	(789)	(940)	(974)	(812)
FTE Foundation Grant	\$ 300	\$ 200	\$ -	\$ -	\$ -
Number of Schools	-	(3)	(5)	-	(6)
Number of Employees	4	(201)	(135)	112	(60)
Teachers	(13)	(130)	(95)	(36)	(32)
Administrators	(8)	(15)	(5)	-	(1)
All Others	25	(56)	(35)	148	(27)

\* Budgeted

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## FCSD 2005-06 Option 1 Key Programs

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06 (Balanced)
Class-size Reduction	\$ 5.9	\$ 0.4	\$ 3.5	\$ 1.2	\$1.3
At Risk Programs	\$10.7	\$ 7.3	\$12.9	\$10.1	\$8.9
Challenge Programs	\$ 0.05	\$ 0.08	\$ 0.02	\$ 0.04	\$0.03
Alternative Programs	\$ 4.5	\$ 4.5	\$ 4.6	\$ 4.7	\$3.9
Special Ed. Programs	\$22.3	\$22.4	\$22.3	\$23.3	\$20.6
Community Services	\$ 2.0	\$ 1.4	\$ 1.0	\$ 0.8	\$ 0.8
Support Services	\$90.4	\$83.7	\$81.7	\$72.4	\$63.0

\* Budgeted

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## FCSD 2005-06 Option 1 Gains/(Losses)

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06 (Balanced)
Student Enrollments	(781)	(789)	(940)	(974)	(1,062)
FTE Foundation Grant	\$300	\$200	\$ -	\$ -	\$ -
Number of Schools	-	(3)	(5)	-	(6)
Number of Employees	4	(201)	(135)	112	(366)
Teachers	(13)	(130)	(95)	(36)	(152)
Administrators	(8)	(15)	(5)	-	(10)
All Others	25	(56)	(35)	148	(204)

\* Budgeted

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## FCSD 2005-06 Option 2 Key Statistics

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06
Student Enrollments	21,843	21,054	20,114	19,140	18,328
FTE Foundation Grant	\$7,052	\$7,252	\$7,252	\$7,252	\$7,252
Number of Schools	44	41	36	36	32
Number of Employees	2,282	2,125	2,042	1,956	1,687
Teachers	1,349	1,230	1,151	1,085	963
Administrators	103	86	81	81	73
All Others	830	809	810	790	651

\* Budgeted

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## FCSD 2005-06 Option 2 Key Programs

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06
Class-size Reduction	\$ 5.9	\$ 0.4	\$ 3.5	\$ 1.2	\$1.3
At Risk Programs	\$ 10.7	\$ 7.3	\$12.9	\$10.1	\$ 8.9
Challenge Programs	\$ 0.05	\$ 0.08	\$ 0.02	\$0.04	\$ 0.03
Alternative Programs	\$ 4.5	\$ 4.5	\$ 4.6	\$ 4.7	\$ 3.9
Special Ed. Programs	\$22.3	\$22.4	\$22.3	\$23.3	\$20.6
Community Services	\$ 2.0	\$ 1.4	\$ 1.0	\$ 0.8	\$ 0.8
Support Services	\$90.4	\$83.7	\$81.7	\$72.4	\$68.0

\* Budgeted

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## FCSD 2005-06 Option 2 Gains/(Losses)

Beginning of	2001-02	2002-03	2003-04	*2004-05	2005-06
Student Enrollments	(781)	(789)	(940)	(974)	(812)
FTE Foundation Grant	\$300	\$200	\$ -	\$ -	\$ -
Number of Schools	-	(3)	(5)	-	(6)
Number of Employees	4	(201)	(135)	112	(269)
Teachers	(13)	(130)	(95)	(36)	(122)
Administrators	(8)	(15)	(5)	-	(8)
All Others	25	(56)	(35)	148	(139)

\* Budgeted

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