

# House Education Committee Presentation

March 14<sup>th</sup>, 2017

# Transportation Spending \$ Per Student – Statewide



Analytics | Create | Worksheets | Tools | Help | Profile | Search | Guide

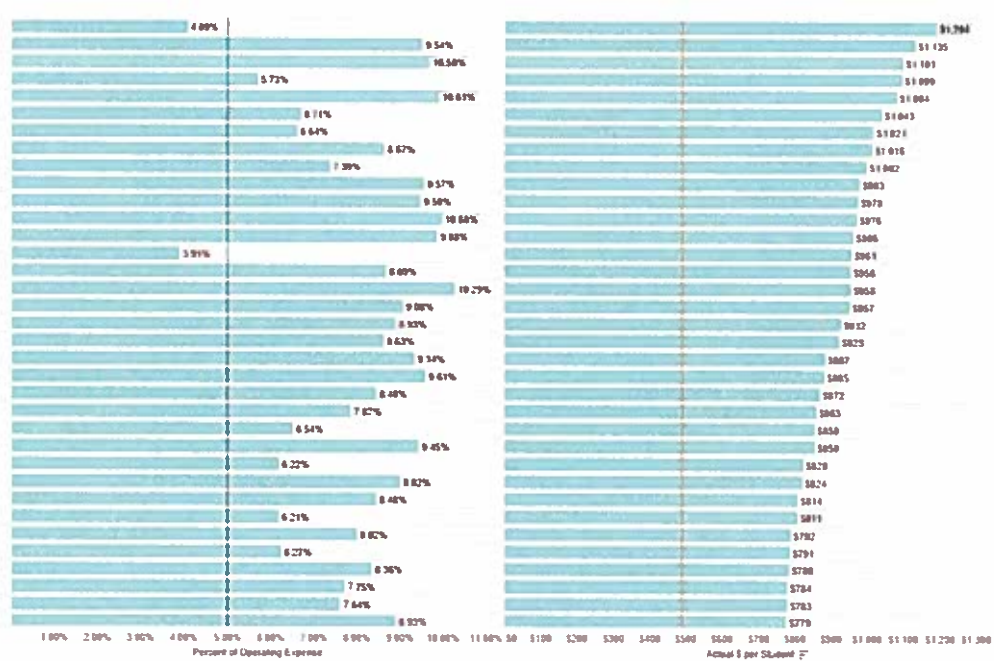
Undo | Revert | Refresh | Pause

View Group: Transportation Statewide

### Line Item Spending Comparison

Note: "Total Operating Expense" includes operating items from the General Fund  
Source: Financial data from MF School Data

District	Year
Baldwin	2015
Evans Trout Creek	2015
Chelsea Scotts	2015
Coverly	2015
Brandon	2015
Prosser	2015
Albion	2015
Wichewater	2015
River Valley	2015
Oshtemo	2015
New Haven	2015
Berene Co. Central	2015
Big Day De Wess	2015
New Buffalo	2015
Arzac Eastern	2015
Hale	2015
North Haven	2015
Kalva Meroux Dickson	2015
Holly	2015
Coiler Springs	2015
Oshtemo	2015
Rosford	2015
Clarkston	2015
Leland City	2015
Mid Peninsula	2015
Ypsilanti	2015
Superior Central	2015
Harbor Beach	2015
Lansing	2015
Reynolds	2015
Berrien Harbor	2015
Jo-Lewisville	2015
Watson	2015
Ramoth	2015
North Adams Jerome	2015



Display By: Function Level 2

Region:
 

- Allegan Area Educat
- Alpena-Mackinaw
- Barry ISD
- Bay Area ISD
- Berrien RESA
- Branch ISD
- C O D R ISD
- Calhoun ISD
- Charlemagne ISD
- Cheb-Chocoma, Persa

County:
 

- Allegan
- Alpena
- Arenac
- Benzie
- Barry
- Bay
- Benzie

District Type:
 

- ISD-RESA
- LEA District
- PSA District
- State District

District:
 

- A.S.S.A. ESD
- Academy and Curve
- Academy for Business
- Academy of Business
- Academy of Southfield
- Academy of Traditional So
- ACE Academy SDA
- Acheron Charter Act
- Adams Township
- Andover

Fund:
 

- 01 General Fund
- 02 Special Education Fund
- 03 Community Service F
- 04 Debtors Fund
- 05 School Lunch Fund
- 06 Volunteer of Education
- 07 Corporate Activities
- 08 Private Purpose Trust
- 09 Debt Service Funds
- 10 Capital Projects Funds
- 11 Trust Funds
- 12 Enterprise
- 13 Interim Service
- 14 District Wide Reporting

Function Level 1:
 

- 1401
- 200 Supporting Services

Function Level 2:
 

- 270 Pupil Transportation Serv
- 610 Fund Modifiers: Other
- 620 Fund Modifiers: Other
- 630 Fund Modifiers: Other
- 640 Fund Modifiers: Other
- 650 Fund Modifiers: Other

Object Level 1:
 

- 300
- 1900 Salaries
- 2000 Employee Benefits
- 3000 & 4000 Purchased
- 5000 Supplies and Mater
- 6000 Capital Outlay
- 7000 Other Expenditures
- 8000 Outgoing Transfer

Object Level 2:
 

- 1100 Compensation
- 1300 Professional-S
- 1400 Professional-Ct
- 1500 Technical
- 1600 Operation and
- 1700 Special Salary
- 1900 Temporary Sal
- 1900 Overtime Saler
- 2100 Employee Insu
- 2200 Special Leave
- 2300 Special Allowan
- 2400 Professional So
- 2900 Mandatory Con
- 2900 Other Emplaye
- 3100 Professional an
- 3200 Travel/Perdiem

Function Level 3:
 

- 1401
- 270 Pupil Transportation Serv

Year:
 

- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015

Object or Function:
 

- 270 Pupil Transportation Serv

# Transportation Spending as a Percent of Budget



Analytics Create Workbooks Tools Help Profile Search Guide

Undo Revert Refresh Pause

Filter Group: Transportation Statewide

## Line Item Spending Comparison

Note: "Total Operating Expense" includes operating items from the General Fund  
Source: Financial data from MI School Data



Display By: Function Level 2

Region:
 

- All
- Alpena Area Educ
- Alpena-Montmorenc
- Barry ISD
- Bay-Arenac ISD
- Berrien RESA
- Branch ISD
- C O O R ISD
- Calhoun ISD
- Charlevoix-Essex ISD
- Cheb-Ontonagon-Prese

County:
 

- All
- Alpena
- Alcona
- Alpena
- Arenac
- Baraga
- Barry
- Ben
- Berrien

District Type:
 

- All
- ISD-RESA
- LEA District
- PSA District
- State District

District:
 

- All
- A-A-E-ESD
- Academic and Career
- Academy for Business
- Academy of International
- Academy of Southeast
- Academy of Waterford
- ACE Academy (SDA)
- Adverse Charter Aca
- Adams Township
- Addison

Fund:
 

- All
- 11 General Fund
- 21 Athletic Fund
- 22 Special Education Fund
- 23 Community Service F
- 24 Recreational Fund
- 25 School Lunch Fund
- 26 Vocational Education
- 27 Cooperative Activities
- 28 Private Purpose Trusts
- 30 Debt Service Funds
- 40 Capital Projects Funds
- 50 Trust Funds
- 70 Enterprise
- 80 Internal Service
- 90 District Wide Reporting

Object Level 1:
 

- All
- 1100 Salaries
- 2000 Employee Benefits
- 3000 & 4000 Purchased
- 5000 Supplies and Mate
- 6000 Capital Outlay
- 7000 Other Expenditures
- 8000 Outgoing Transfers

Object Level 2:
 

- All
- 1100 Address also
- 1300 Professional S
- 1400 Professional Ce
- 1500 Technical
- 1600 Operation and
- 1700 Special Salary
- 1800 Temporary Sal
- 1800 Overtime Sal
- 2100 Employee Insu
- 2200 Special Leave
- 2300 Special Allowan
- 2400 Professional Sa
- 2500 Mandatory Cov
- 2600 Other Employe
- 3100 Professional
- 3200 Travel/Worksta

Function Level 1:
 

- All
- 200 Supporting Services

Function Level 2:
 

- 270 Pupil Transportation Serv
- 610 Fund Modifications - Other
- 620 Fund Modifications - Other
- 630 Fund Modifications - Other
- 640 Fund Modifications - Other
- 650 Fund Modifications - Other

Function Level 3:
 

- All
- 271 Pupil Transportation Serv

Year:
 

- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015

Object of Function:
 

- 270 Pupil Transportation Serv



# Transportation Spending in Impact Group – Object Level 1



Analysis Create Workbook Tools Help Profile Switch Guide

← Links → Revert Refresh Pause

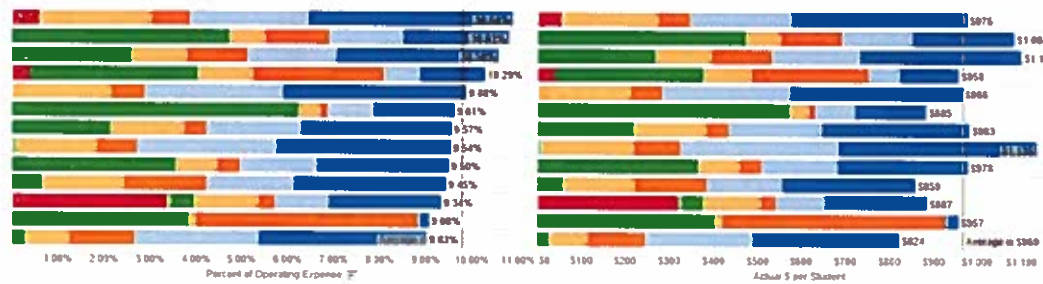
Prev Group: Transportation Impact Group

Transportation % of Budget Download

## Line Item Spending Comparison

Note: "Total Operating Expense" includes operating items from the General Fund  
Source: Financial data from MI School Data

District	Year
Denzon Co. Central	2015
Brandon	2015
Chmas - Scotts	2015
Hale	2015
Big Bay De Noc	2015
Oshtemo	2015
Uniontown	2015
Ever-Troust Creek	2015
New Haven	2015
Mid-Peninsula	2015
Leander Springs	2015
North Heron	2015
Sepulpa Central	2015



Display By: Object Level 1

Region: (All), Allegan Area Educat, Alpena Intermediate, Barry ISD, Bay Mills ISD, Berrien RESA, Branch ISD, C O G R ISD, Calhoun ISD, Charlevoix Emmet ISD, Cheboygan-Presq

District Type: (All), ISD-RESA, LEA District, PSA District, State District

District: (All), A.M.A.ESD, Academic and Career, Academy for Business, Academy of Arts and Sciences, Academy of Southfield, Academy of Westland, ACE Academy (SDA), Adams Charter Acad, Adams Township, Addison

Fund: (All), 11 General Fund, 21 Athletic Fund, 22 Special Education Fund, 23 Community Service F, 24 Donations Fund, 25 School Lunch Fund, 26 Vocational Education, 27 Cooperative Agencies, 28 Private Purpose Funds, 30 Debt Service Funds, 40 Capital Projects Funds, 50 Trust Funds, 70 Enterprise, 80 Internal Service, 90 Direct Wide Reporting

Object Level 1: (All), 1000 Salaries, 2000 Employee Benefits, 3000 & 4000 Purchased Serv, 5000 Supplies and Materials, 6000 Capital Outlay, 7000 Other Expenditures, 8000 Outgoing Transfers

Object Level 2: (All), 1100 Administration, 1300 Professional B, 1500 Technical, 1600 Operation and Maintenance, 1700 Special Salary, 1800 Temporary Sal, 1900 Overtime Sal, 2100 Employee Insn, 2300 Special Allowan, 2400 Professional S, 2500 Mandatory Cov, 2600 Other Employee, 2700 Professional an, 2700 Travel/Meals, 2800 Child Pupil Tra, 3400 Communication

Function Level 1: (All), 200 Supporting Services

Function Level 2: (All), 110 Basic Programs, 120 Address Needs, 130 Adult Continuing Educ, 210 Support Services-Pup, 220 Support Services-Inst, 230 Support Services-Gen, 240 Support Services-Sch, 250 Support Services-Best, 260 Operators and Maint, 270 Pupil Transportation S, 280 Support Services-Other, 290 Support Services-Com, 310 Community Services D, 320 Community Recreatio, 330 Community Activiti, 350 Custody and Care of, 360 Volunte Activiti, 370 Non-Pupil School Pr

Function Level 3: (All), 271 Pupil Transportation Serv

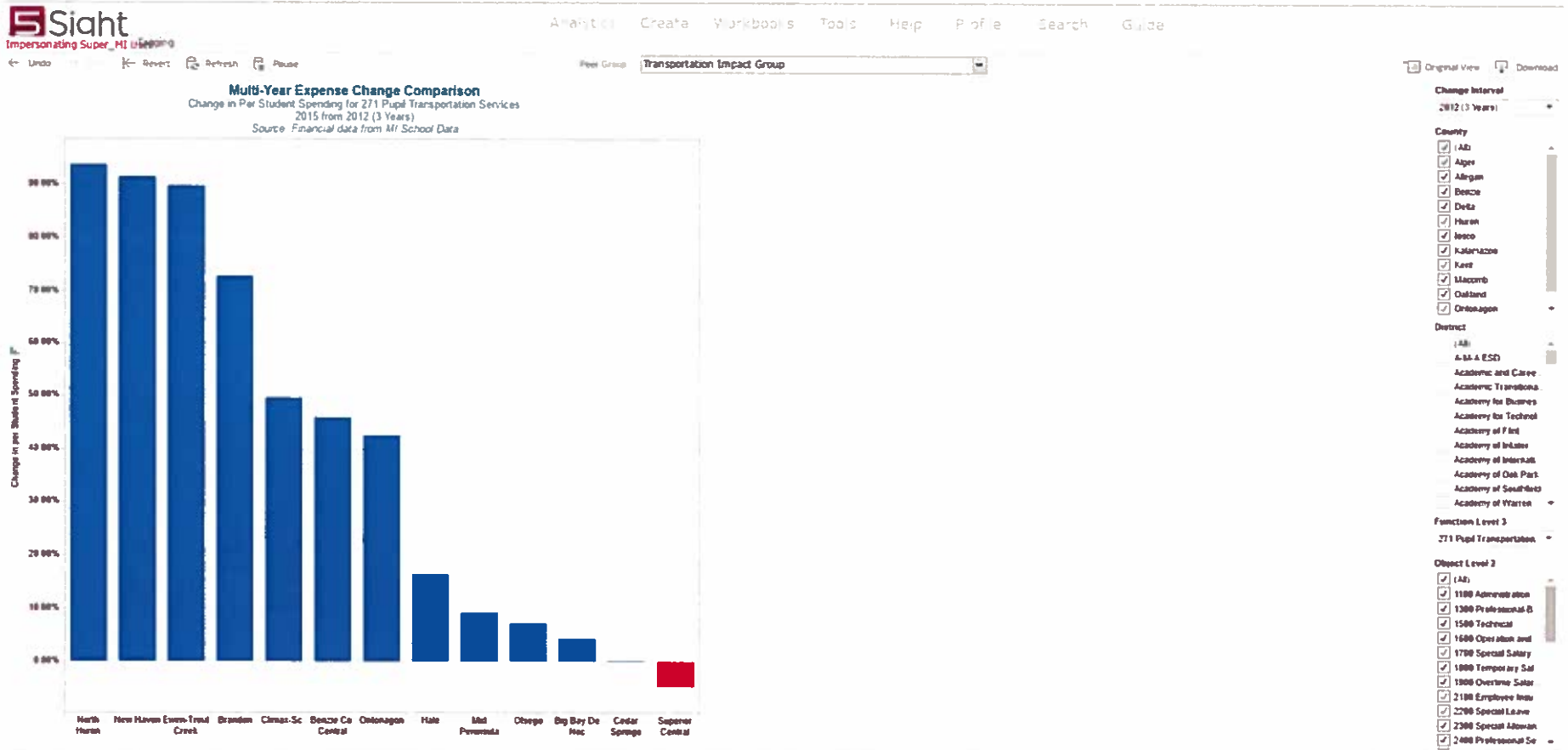
Year: 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015

Object or Function Legend: 1000 Salaries, 2000 Employee Benefits, 3000 & 4000 Purchased Serv, 5000 Supplies and Materials, 6000 Capital Outlay, 7000 Other Expenditures, 8000 Outgoing Transfers and

# Transportation Spending in Impact Group as Percent of Budget - Net Capital



# Multi-Year (3 Year) Transportation Expense Change



# Multi-Year (5 Year) Transportation Expense Change



Analytics | Create | Workbooks | Tools | Help | Profile | Search | Guide

← Undo | ↶ Revert | ↻ Refresh | ⏸ Pause

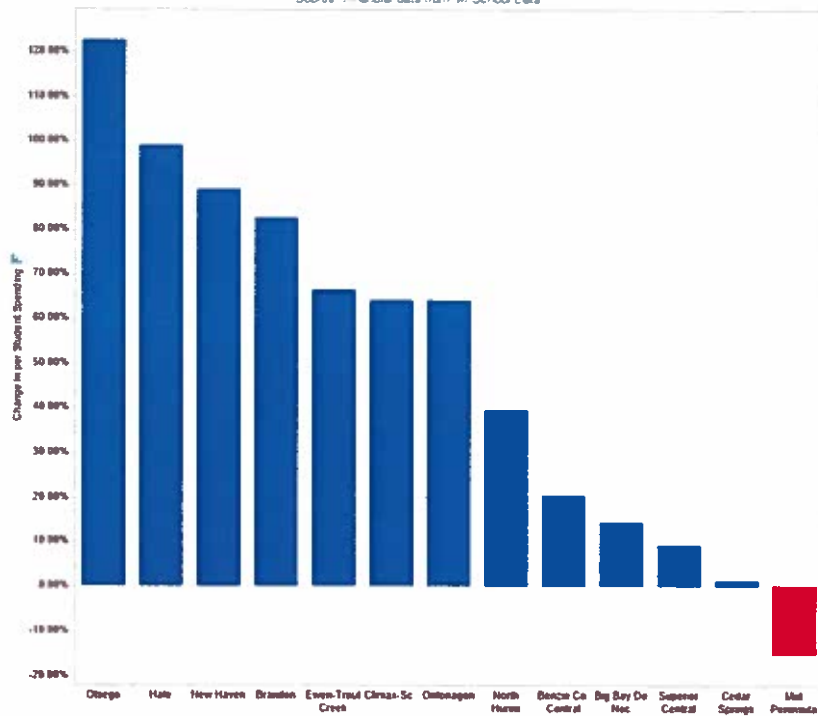
Peer Group: **Transportation Impact Group**

Original View | Download

## Multi-Year Expense Change Comparison

Change in Per Student Spending for 271 Pupil Transportation Services  
2015 from 2010 (5 Years)

Source: Financial data from MI School Data



- Change Interval: 2010 (5 Years)
- County:
  - All
  - Alger
  - Alcona
  - Berrien
  - Delta
  - Huron
  - Iosco
  - Kalamazoo
  - Kent
  - Macomb
  - Oakland
  - Ontonagon
- District:
  - (All)
  - A-M-A ESD
  - Academic and Career
  - Academic Transition
  - Academy for Business
  - Academy for Technical
  - Academy of Fine Arts
  - Academy of Health
  - Academy of Interest
  - Academy of Oak Park
  - Academy of Southeast
  - Academy of Warren
- Function Level 3:
  - 271 Pupil Transportation
- Object Level 2:
  - (All)
  - 1100 Administrative
  - 1300 Professional 0
  - 1500 Technical
  - 1600 Operation and
  - 1700 Special Salary
  - 1800 Temporary Sal
  - 1900 Overtime Sal
  - 2100 Employee Insur
  - 2200 Special Leave
  - 2300 Special Allowan
  - 2400 Professional Se



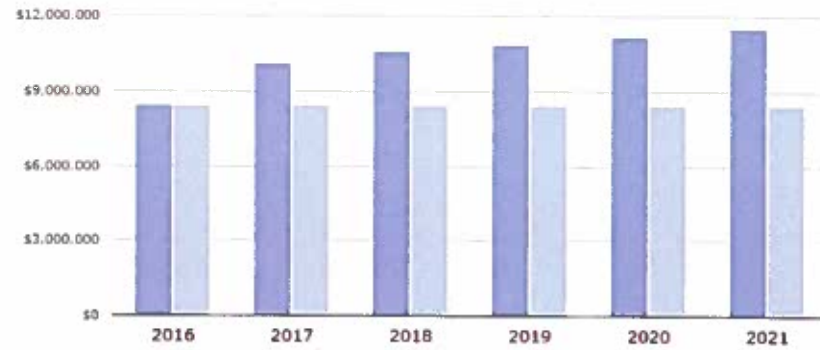




## District Revenue Projection

### Categorical Transportation Funding

Source Level3	2016	2017	2018	2019	2020	2021	312 RESTRICTED STATE REVENUES
312 RESTRICTED STATE REVENUES	\$8,426,691	\$10,112,029	\$10,575,300	\$10,887,852	\$11,209,687	\$11,541,178	
312 RESTRICTED STATE REVENUES	\$8,426,691	\$8,426,691	\$8,426,691	\$8,426,691	\$8,426,691	\$8,426,691	

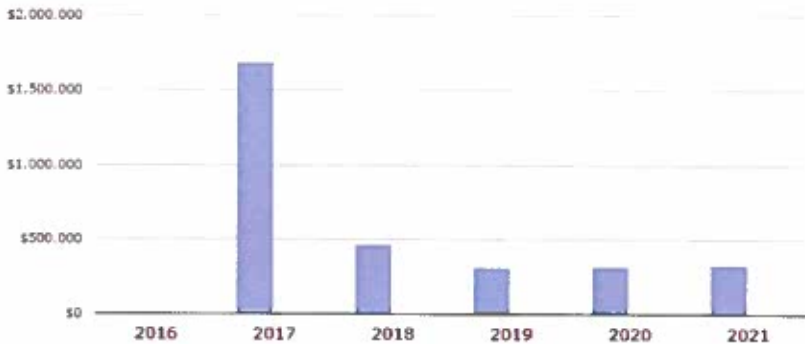


# Year Over Year Revenue Projection

Year Over Year Categorical Impact

Source Level3	2016	2017	2018	2019	2020	2021
<b>312 RESTRICTED STATE REVENUES</b>	\$0	\$1,685,338	\$463,301	\$312,462	\$321,838	\$331,491
<b>312 RESTRICTED STATE REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0

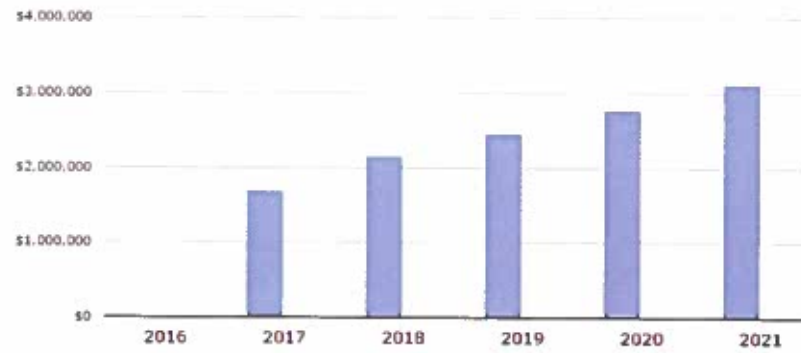
**312 RESTRICTED STATE REVENUES**



## Cumulative Revenue Impact

### Cumulative Categorical Impact

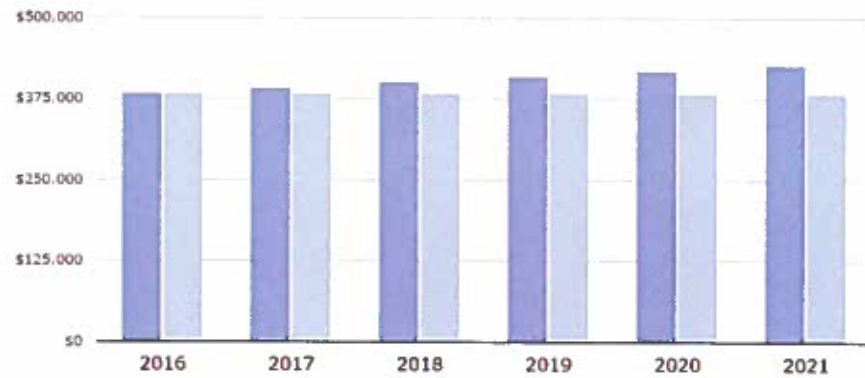
Source Level	2016	2017	2018	2019	2020	2021
<b>312 RESTRICTED STATE REVENUES</b>	\$0	\$1,085,338	\$2,148,899	\$2,481,161	\$2,782,986	\$3,114,487
312 RESTRICTED STATE REVENUES	\$0	\$0	\$0	\$0	\$0	\$0



## Transportation Expense Projection

### Transportation Expense Forecast

Function Level3	2016	2017	2018	2019	2020	2021	271 Pupil Transportation Services
271 Pupil Transportation Services	\$382,986	\$391,603	\$400,414	\$409,424	\$418,636	\$428,055	
271 Pupil Transportation Services	\$382,986	\$382,986	\$382,986	\$382,986	\$382,986	\$382,986	



## General Fund Balance Impact

### General Fund Projection

Fund	2016	2017	2018	2019	2020	2021	11 GENERAL FUND
11 GENERAL FUND	\$-6,413,232	\$-3,129,007	\$612,529	\$4,660,339	\$9,023,060	\$13,712,003	
11 GENERAL FUND	\$-6,413,232	\$-4,808,428	\$-3,203,624	\$-1,598,820	\$5,964	\$1,610,788	

