



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

Agenda

Regular Meeting

Ford Administration Building

1620 E Elza Avenue

Hazel Park, MI 48030

May 17, 2021

7:00 PM

Public Act 254 of 2020 provides that, commencing on April 1, 2021, public bodies may only meet remotely under specific circumstances (i.e. military duty, a medical condition or a statewide or local state of emergency or state of disaster). On March 26, 2021, the City of Hazel Park declared a continuing local state of emergency in the City of Hazel Park due to the Coronavirus (COVID-19) pandemic, allowing Board Members to participate in meetings electronically.

LOCATION AND FORMAT: The meeting will be held at the Ford Administration Building, 1620 E Elza Hazel Park, Michigan. It will also be live-streamed on YouTube and available through Zoom video conferencing. Presenters will be in-person. Members of the public wishing to speak during the public comment portion of the meeting may do so in-person, use Zoom "chat" during the Public Comment portions of the meeting or by emailing Board President, Laura Adkins, prior to the meeting at laura.adkins@hazelparkschools.org.

To join the meeting via Zoom, please use the following link: <https://hazelparkschools.zoom.us/j/85798564621>. Meeting ID: 857 9856 4621

INSTRUCTIONS FOR IN-PERSON MEETING ATTENDEES: Anyone attending the meeting in-person will be required to wear face covering and maintain 6' physical distance. Additional seating will be available in the gymnasium to accommodate any overflow.

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF THE AGENDA (Action Item)

PUBLIC COMMENT

The Board of Education recognizes the value of public comment on education items and the importance of allowing members of the public to express themselves on District matters.

During this portion of public comment, each statement made by a participant shall be limited to three (3) minutes and participants must identify themselves by name and address.

SPECIAL ORDER OF BUSINESS

A. Knights of Columbus Donation Presentation

B. Years of Service Recognition

4

C. 2020-2021 Retirees

6

CONSENT AGENDA (Action Items)

The Board of Education shall use a consent agenda to keep routine matters within a reasonable time frame. A member of the Board may request any item to be removed from the consent agenda and defer it for more discussion and specific action.

A. <u>Approval of Minutes</u>	
1) Board Meetings	9
2) Committee Meetings	19
B. <u>Monthly Financial Reports</u>	22
C. <u>Personnel Recommendations</u>	
D. <u>Conference Requests</u>	34
E. <u>FOIA Request</u>	35
F. <u>Resolutions/Recognitions</u>	37
G. <u>Notes of Appreciation</u>	39
UNFINISHED BUSINESS	
A. <u>Board of Education Policy Revisions and Updates ~ Second Reading (Action Item)</u>	40
B. <u>Hazel Park Extended COVID-19 Preparedness and Response Plan Review (Action Item)</u>	107
NEW BUSINESS	
A. <u>Technology Handbook (Action Item)</u>	122
B. <u>Student Handbook (Action Item)</u>	132
C. <u>Employee Handbook (Action Item)</u>	239
D. <u>EL Handbook (Action Item)</u>	290
E. <u>Summer Professional Growth (Action Item)</u>	335
F. <u>4th & 5th Grade Word Study & Vocabulary Kits (Action Item)</u>	338
G. <u>K-5 ASD Classroom for 2021-22 (Action Item)</u>	339
H. <u>Hazel Park Association of School Administrators (HPASA) Contract (Action Item)</u>	341
I. <u>Non-Union Salary & Benefit Summary (Action Item)</u>	352
J. <u>Resolution for the Approval or Disapproval of the 2021/2022 Oakland Schools Budget (Action Item)</u>	371
K. <u>Sweet Services LLC Services Agreement Extension (Action Item)</u>	693
L. <u>Erickson Library Lease Extension (Action Item)</u>	701
M. <u>Transportation Services (Action Item)</u>	714
N. <u>Long-Term Maintenance Plan (Action Item)</u>	718
O. <u>Long Term Food Service Equipment Plan (Action Item)</u>	731
SUPERINTENDENT REPORT	
A. <u>Enrollment Update</u>	748
B. <u>Attendance Update</u>	749
REQUESTS FOR FUTURE AGENDA ITEMS	
CALENDAR DATES	
June 7 Special Board Meeting	6:30PM
June 14 Finance Committee	5:00PM

Buildings & Grounds 6:00PM
June 16 OCSBA Dinner Meeting/Banquet 6:00PM
June 21 Regular Board Meeting/Budget 6:30PM

PUBLIC COMMENT

During this portion of public comment, each statement made by a participant shall be limited to one (1) minute and participants must identify themselves by name and address.

BOARD MEMBER AND ADMINISTRATION COMMENTS

ADJOURNMENT

Any person with a disability who needs accommodation for participation in this meeting should contact the Superintendent's office at (248) 658-5220 at least five (5) days in advance of the meeting to request assistance.

All Official minutes of school board meetings are stored and available for inspection in the Ford Administration office at the above address.

This notice is given in compliance with Act No. 267 of the Public Acts Michigan, 1976

2020/2021 Years of Service Recognitions

<u>5 years</u> Jennifer Adams Amy Austin Jamie Buczko Megan Burr Lisa Chrouch-Johnson Paige Corso Elizabeth Dean Stephanie Dulmage Robert Gilders Jeremy Gold Kimberly Guilbault Kayla Hines Lori Kohl Robin Kratzer Heidi Kunz Bryon Lott Anita Pulkki Erika Resh Kathleen Reyes Natalie Schneider Crystal Schott Susan Tompkins Sarah Vanatta Nikki Vanluven Thomas Wolak	<u>10 years</u> Celia Boswell Robin Fettes Andrea Gierak Dawn Hash April Smith
<u>15 years</u>	<u>20 Years</u> Ashleigh Alley Eddy Barrett James Bellini Christopher Benedetto Matthew Combs Teresa Cuares Mary Elyas Judy Facine James Johnston Susan McQueary Barbara Merrill Todd Ross Barbara Smith Patricia Toma Karen Tylenda Jayson Wardrop Tonya Willson

<u>25 Years</u> James Ciocan Vicki Esho Toby Gordan Monica Gregory Charles Jaracz Kindra Johnsonbaugh Rachel Keeton Cheryl Kelly Barbara Lapere Lynn Lashbrook Stacie Martin	<u>30 Years</u> Gina Brew Tracy Forbes Nittie Hill Deanna Kulczycki Linda Surovec
<u>35 Years</u>	<u>40 Years</u> Stephen Bernier

RETIREMENTS

Thomas Ochab, Teacher	Mike Leo, Teacher
Julie Barone, Teacher	Carlotta Gharra, Teacher
Scott Guthrie, Teacher	Dennis May, Teacher
Lisa Schiszler Teacher	Anthony Cicchelli, Teacher

Retirees:

Hazel Park High School

Tom Ochab has devoted more than 30 years to the students at Hazel Park High School. He has been a staunch advocate for students as well as a genuine friend and colleague to many. He's been the go-to guy to collect for the lottery when the jackpots got big, and always good for a Paczki and a story. Best of luck to you Tom.

Anthony Cicchelli is known by his students as a caring and friendly teacher. Always a favorite of students as a gym teacher or a math teacher, Mr. Cicchelli has impacted the lives of so many students. He's TikTok famous and his classroom has always been a place where students feel safe. Wishing Mr. Cicchelli the very best in retirement.

Scott Guthrie has been a Hazel Park Viking as a student and a teacher. He is a devoted member of the Hazel Park family and had the privilege of teaching alongside his brother for many years. Forever known as "tall Guthrie," his dedication and commitment to Hazel Park High School spans generations. Best wishes in the next phase of your life Mr. Guthrie.

Hazel Park Jr. High

JULIE BARONE

Julie started at Longfellow Elementary teaching 6th grade, then went to teach 8th grade math, social studies and Talented & Gifted students at Beecher Junior High and spent the remainder of her 23 year career at HPJH teaching 6-8 Life Skills and math and social studies to 6th graders. She has worked under the following administrators: Bill Kumpla, Jamie Knapp, Doug Esler, Kathy Borowicz, MaryAnn Ochab, John Barnett, Jeremy Gold and Tammy Scholz.

Julie's favorite memories include working with her family. She taught with her sister Debra Dimas at Longfellow, her brother John Barnett, her sister Karen Bentz and her brother-in-law, George Dimas at the junior high. She has another sister in the district, Susan Watts and Julie insists that at family functions they were not allowed to "talk shop" but admits that never lasted more than 10 minutes because Hazel Park is in her family's blood!

Julie was especially good at making kids feel truly loved and cared about. She loved talking to students long after they left the halls of the junior high and high school. Julie is one of the most generous people you will ever meet. Since she officially retired at the end of March, her absence is already felt by us all. We wish her the best of luck and much happiness.

MICHAEL LEO

Mike began in Hazel Park Schools in 1995 while working on his degree in education. After completing his student teaching experience in HP he was hired to teach 2nd grade at United Oaks Elementary in 1998. He taught 2nd and 3rd grade at United Oaks for 5 years and then moved to the junior high where he taught 6th, 7th and 8th math.

Mike has worked under 3 principals during his career in HP: Mike Boyle, Doug Esler and Tammy Scholz. One of his most fond memories, and something that still makes him smile every time he thinks about it, is the day he was offered a position in HP! He lives a life of no regrets and is thrilled to retire from HP having none.

One of his MANY famous sayings is "Priceless!" His sense of humor, positive attitude and willingness to do whatever is needed without complaint is truly priceless. His laugh is contagious and we hope that he will always be able to continue to exclaim "So Far, So Good!" Anyone who has been in the lunchroom when he supervised or in his classroom knows exactly what that means! We will miss Mike immensely! Thank you for your 23 years of service to Hazel Park families.

DENNIS MAY

Dennis was hired in the fall of 1997 as a 3rd grade teacher at Roosevelt Elementary under the supervision of Diane Parent where he volunteered to chaperone the 6th graders at Camp Hazelwood. In 2002, his special education expertise was needed at Jardon Vocational Center where he worked under the principal, Judy Dowbanko teaching 9th-12th grader special education and vocational classes including classes like Commercial Food, Landscaping, and Building and Maintenance. Four years ago Dennis split his time between Hoover teaching STEAM classes under the supervision of Debra Dimas and Webb teaching Title 1 Reading under Corri Nastasi. Just three years ago, Tammy Scholz and Jeremy Gold were lucky enough to get Dennis on their team at the junior high where Dennis has done an outstanding job as a special education resource teacher.

Dennis has coached football and basketball while in HP. He coached Special Olympics Boys and Girls Basketball teams for over 18 years, DJ'd many school dances and has been a Talent Show Coordinator. Dennis has performed for staff and students often. He is quite the singer and guitar player! We will miss the genuine kindness and compassion Dennis displayed to everyone he encountered. We couldn't be happier that he finished his career at the junior high and appreciate his 24 years of service to our HP community schools.

Webb Elementary

LISA SCHISZLER

Lisa is a lifelong resident of Hazel Park and has⁷ worked for the school district for the last 32 years. Classrooms at Longfellow, Edison, Webster and Webb have donned her name. She has always worked with our youngest elementary students teaching kindergarten, first and second

grade and in the most recent years reading and math intervention. On top of teaching, Lisa also coached both volleyball and softball. Lisa is dedicated to her students and the district, always willing to pitch in and help out with whatever is needed and advocating for what is best for students and staff. She is a familiar face to many of our students and families and a valued colleague and friend to staff throughout the district. Her dedication is greatly appreciated and she will be dearly missed.

United Oaks Elementary

CARLOTTA GHARRA

“Music gives a soul to the universe, wings to the mind, flight to the imagination, and life to everything.” - Plato

Heartfelt thanks to Carlotta Gharra for sharing her gifts of music and teaching with thousands of Hazel Park students over the past 23 years. Mrs. Gharra taught music at Hazel Park High School, Hoover, Roosevelt, Edison, Webster, and United Oaks. Her music classes and choir concerts provided wonderful experiences for students and cherished memories for their families. Mrs. Gharra has inspired countless students to continue with instrumental and vocal music through junior high, high school, and beyond. It takes a very special person to teach elementary music and Mrs. Gharra has made it look effortless. Her dedication to making a difference for students is evident in all she does. We have been very fortunate to have Mrs. Gharra as part of our school community - she will be greatly missed by students and staff. We wish Mrs. Gharra all the best in her retirement!

SCHOOL DISTRICT OF THE
CITY OF HAZEL PARK
COUNTY OF OAKLAND AND STATE OF MICHIGAN
REGULAR MEETING

CALL TO ORDER

The Regular Meeting of the Hazel Park Board of Education was held at the Ford School Administration Office on April 19, 2021 and was called to order by President Adkins at 7:00PM.

ROLL CALL

Members Present: Adkins, Baldwin, Fortress, Hinton, Rice, Schlak

Members Absent: Noth

Others Present: Kruppe, Zirnig, Dulmage, Miller, Nugent, Pleiness, Postell, Wilkins

PLEDGE OF ALLEGIANCE

APPROVAL OF THE AGENDA (Action Item)

Moved by Ms Schlak, supported by Mrs. Hinton, that the Board of Education approve the agenda as written.

Discussion NONE

Roll Call Vote

Yeas: Schlak, Hinton, Fortress, Baldwin, Rice, Adkins

Nays: None

PUBLIC COMMENT

The Board of Education received comments from Sue Hemple, 1203 E Hayes, Hazel Park Michigan. Board Members thanked her for her comments.

SPECIAL ORDER OF BUSINESS

A. Promise Zone

Brandon Gleaton, Executive Director of Hazel Park Promise Zone updated the Board of Education and community. Recently held their fundraising dinner and although this was the first time having to offer a virtual option it was a great success, being it was the third largest in the eight years they have been having a fundraising dinner. Hazel Park has reached 69% completion of the FAFSA for students. \$2.7M in external scholarships and/or grants and \$55,000 directly coming from Promise Zone funds, so far. Recruiting for our class mentors so if anyone is interested please reach out.

CONSENT AGENDA (Action Items)

A. Approval of Minutes

B. Monthly Financial Reports

C. Personnel Recommendations

D. Conference Requests

E. Annual Dues/Memberships

1. Youth Assistance Annual Sponsorship

Moved by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the consent agenda, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

UNFINISHED BUSINESS

A. Electronic Time Kiosks (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, to approve the Administration's recommendation for the installation of electronic timesheet kiosks in the district.

Roll Call Vote:

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

B. Food Service Request for Proposal (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve Chartwells as the Food Service Management Company.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

C. Hazel Park School Liaison Job Description (Action Item)

Motion made by Ms Schlak, supported by Mrs. Fortress, that the Board of Education approve the updated job description for the Hazel Park School Liaison position, as presented.

Roll Call Vote

Yeas: Schlak, Fortress, Hinton, Baldwin, Rice, Adkins

Nays: None

D. Hazel Park Extended COVID-19 Preparedness and Response Plan Review (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education reaffirm the Extended COVID-19 Preparedness and Response Plan, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Adkins

Nays: Rice

NEW BUSINESS

A. ENGAGE Michigan (Informational Items)

Dr. Carla Postell, Director of Curriculum Integration and Instruction updated the Board Members and community on the Graduation Alliance *ENGAGE Michigan* program. The documents may be found online in the board packet under the Board of Education/current meetings documents tab. <https://meetings.boardbook.org/Public/Organization/1527>

B. EC-12 Summer School Program (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Administration's requests for the Early Childhood through 12th grade summer school program, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

C. K-3 Foundation Literacy Materials (Action Item)

Motion made by Mrs. Baldwin, supported by Ms Schlak, that the Board of Education approve the purchase of the K-3 Fountas and Pinnell Word Study kits, as presented.

Roll Call Vote:

Yeas: Baldwin, Schlak, Hinton, Fortress, Rice, Adkins

Nays: None

D. Webster Early Childhood Enrollment (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Administration's request to allow staff members to enroll their 3-year old children in the preschool academy free of charge.

Roll Call Vote

Yeas: Schlak, Baldwin, Rice, Adkins

Nays: Hinton, Fortress

E. Extended School Year (ESY) Program (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Administration's recommendation for staffing for the Extended School Year (ESY) program, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

F. Recovery Services (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Administration's request for the Recovery Services program, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

G. Paraprofessional Staffing (Action Item)

Motion made by Ms Schlak, supported by Mrs. Rice, that the Board of Education approve the 2021-2022 Paraprofessional Staffings, as presented.

Roll Call Vote:

Yeas: Schlak, Rice, Hinton, Fortress, Baldwin, Adkins
Nays: None

H. Board of Education Policy Revisions and Updates ~ 1st Reading (Action Items)

Motion made by Mrs. Baldwin, supported by Ms Schlak, that the Board of Education approve the first reading of the Board of Education Policy Revisions and Updates.

Board President, Laura Adkins, requested that Policy 6220 - *Budget Preparation*, be revised to state a fund balance of 10% by June 2023, *removing June 2022/June 2023*. The edit will be made and brought back for a second reading at the May 2021 Board of Education meeting.

Roll Call Vote:

Yeas: Baldwin, Schlak, Hinton, Fortress, Rice, Adkins
Nays: None

I. Budget Amendment #2 (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Budget Amendment #2, as presented.

Roll Call Vote:

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins
Nays: None

J. 457 Retirement Savings Plan (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the administration's recommendation for a 457 Retirement Plan for employees, as presented.

Roll Call Vote:

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins
Nays: None

K. L-4029 2021 Tax Rate Request (Action Item)

Motion made by Ms Schlak, supported by Mrs. Fortress, that the Board of Education approve the Administration's request for the L-4029 2021 Tax Rate Request, as presented.

Roll Call Vote

Yeas: Schlak, Fortress, Hinton, Baldwin, Rice, Adkins
Nays: None

L. Repair of High School Freezer (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the Administration's request to repair the high school freezer at a cost of \$13,575, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins
Nays: None

M. Purchase of Bus Cameras (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the purchase of cameras for district buses, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins
Nays: None

N. Chromebook Purchase (Action Item)

Motion made by Ms Schlak, supported by Mrs. Rice, that the Board of Education approve the purchase of 600 Chromebooks with warranties at a cost of \$195,000.00, as presented

Roll Call Vote

Yeas: Schlak, Rice, Hinton, Fortress, Baldwin, Adkins
Nays: None

O. Long Range Technology Plan (Action Item)

Motion made by Ms Schlak, supported by Mrs. Baldwin, that the Board of Education approve the 3-year Technology Plan, as presented.

Roll Call Vote

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins
Nays: None

P. Facility Rental Fee Waiver Request (Action Item)

Motion made by Mrs. Baldwin, supported by Ms Schlak, that the Board of Education waive the facility rental fee, as presented.

Roll Call Vote:

Yeas: Baldwin, Schlak, Hinton, Fortress, Rice, Adkins
Nays: None

SUPERINTENDENT UPDATE

Supporting documents for the following items may be found in the board packet on the website, www.hazelparkschools.org under the Board of Education/current meeting documents tab.
<https://meetings.boardbook.org/Public/Organization/1527>

1. Enrollment Update (Informational Item)
2. Attendance Update (Informational Item)
3. Quotes to install water fountains (Informational Item)

Superintendent Dr. Kruppe updated the Board of Education on the quote received for installation of the water fountains in the district that were received through a grant. It was requested by the Board at the March meeting to bring the information to the April Meeting. After discussion, Board Treasurer, Heidi Fortress made a motion.

Motion made by Mrs. Fortress, supported by Mrs. Baldwin, that the Board of Education approve the quote from Bison Plumbing for the installation of water fountains.

Roll Call Vote:

Yeas: Fortress, Baldwin, Hinton, Rice, Schlak, Adkins
Nays: None

4. Debit/Credit Card Approval for District (Informational Item)

This item was asked about at the March 15, 2021 Board of Education meeting. Superintendent Dr. Amy Kruppe confirmed that it was approved at the Board of Education's Organizational meeting on January 11, 2021.

5. Please support the Jardon School Store. Spirit wear and 2021 graduation signs being sold through their site.
6. Thank you to Dr. Postell and Dr. Dulmage for the work on the K-12 Summer School program
7. Recently surveyed the staff. Out of those who responded, 83% said they have received the COVID-19 vaccine.
8. There have been some recent social media posts about Longfellow School. The district is working with the Board of Education's Buildings and Grounds Committee on a long term buildings and grounds improvement plan. That plan will be brought to the Board of Education at a future meeting. Longfellow repairs, as well as other schools repairs and improvements are in that plan.
9. The District is supporting Hazel Park City Attorney, Melissa Swartz, with her plans for a walk for Pancreatic Cancer awareness. The walk will be at the High School Football field on May 8. Please consider forming a team and helping support this cause.

PUBLIC COMMENT - None

CALENDAR DATES

May 3, 2021 - Buildings and Grounds Committee	5:00PM
May 5, 2021 - Finance Committee	5:00PM
May 10, 2021 - Special Board Meeting	6:30PM
May 17, 2021 - Regular Board Meeting	7:00PM

REQUESTS FOR FUTURE AGENDA ITEMS - None

BOARD MEMBER AND ADMINISTRATION COMMENTS

Beverly Hinton, Secretary	Thanking everyone for their dedication through these trying times
Heidi Fortress, Treasurer	Athletic Boosters and Youth Assistance will be having a Photo Road Rally Fundraiser on May 15. Cost is \$10 or \$30 for a car with teams of 4.
Dawn Rice, Trustee	Thanks to everyone ¹⁴ who keeps in touch with me and keeps me informed.

Melissa Baldwin, Trustee	Please consider supporting the Pancreatic Walk
Kristy Schlak, Trustee	Stay warm! No construction updates. Keep making good choices.
Laura Adkins, President	Thanks to all of those who presented tonight. Want to recognize those employees who are on our personnel recommendations who are retiring this year. Girls soccer got their 1st win earlier this evening.

CLOSED SESSION

Motion made by Ms Schlak, supported by Mrs. Baldwin, to adjourn to a closed session for strategy and negotiation pursuant to Section 8(c) of the Open Meetings Act.

Roll Call Vote:

Yeas: Schlak, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

Adjourned to the closed session at 9:20PM Returned to Open Session at 10:13PM

ADJOURNMENT

Moved and supported that the meeting be adjourned at 10:15PM.

_____ Unanimous Approval.

_____ Respectfully Submitted,

Beverly Hinton, Secretary
Hazel Park Board of Education

SCHOOL DISTRICT OF THE
CITY OF HAZEL PARK
COUNTY OF OAKLAND AND STATE OF MICHIGAN
SPECIAL MEETING
May 3, 2021
4:00PM

CALL TO ORDER

Pursuant to Public Act 254 of 2020 and the Local State of Emergency due to the COVID-19 Health Crisis, the Special Meeting of the Hazel Park Board of Education was held virtually via video conference on May 3, 2021 and was called to order by President Adkins at 4:04PM

ROLL CALL

Members Present: Adkins, Noth, Fortress, Baldwin, Rice Schlak

Members Absent: Hinton (arrived at 4:08PM)

Others Present: Kruppe, Dillard, Dulmage, Miller, Nugent, Pleiness, Postell, Wilkins, Zirnig

APPROVAL OF THE AGENDA (ACTION ITEM)

Moved by Mrs. Noth, supported by Mrs. Baldwin, that the Agenda be approved as written.

Roll Call Vote:

Yeas: Noth, Baldwin, Fortress, Rice, Schlak, Adkins

Nays:

PUBLIC COMMENT - None

NEW BUSINESS

A. COVID-19 Data

Superintendent Dr. Amy Kruppe and the Board of Education Trustees discussed the COVID-19 data as it pertains to Hazel Park Schools. At the end of the discussion, Board Trustee Dawn Rice made a motion to shut down sports for the remainder of the school year. The motion died for lack of support.

PUBLIC COMMENT

The Board of Education received comment from Sue Hemple, 1203 E Hayes, Hazel Park Michigan. The Board thanked her for her comment.

BOARD MEMBERS AND ADMINISTRATION COMMENTS

All Board Members Have a good night, continue to stay safe, only 6 weeks left to go.

ADJOURNMENT

Moved and supported that the meeting be adjourned at 4:35PM.

Unanimous Approval.

Respectfully Submitted,

Beverly Hinton, Secretary
Hazel Park Board of Education

SCHOOL DISTRICT OF THE
CITY OF HAZEL PARK
COUNTY OF OAKLAND AND STATE OF MICHIGAN
SPECIAL MEETING
May 10, 2021
6:30PM

CALL TO ORDER

Pursuant to Public Act 254 of 2020 and the Local State of Emergency due to the COVID-19 Health Crisis, the Special Meeting of the Hazel Park Board of Education was held virtually via Zoom video conference and with Board of Education Trustees in attendance at the Ford Administration Building, 1620 E Elza Hazel Park Michigan on May 10, 2021 and was called to order by President Adkins at 6:35PM.

ROLL CALL

Board President, Laura Adkins, Secretary, Beverly Hinton and Trustee Melissa Baldwin were present in-person. Board Vice President, Rachel Noth attended virtually from Hazel Park, Oakland County, Michigan. Board Treasurer Heidi Fortress attended virtually from Hazel Park, Oakland County, Michigan and Board Trustee, Dawn Rice attended virtually from Hazel Park, Oakland County, Michigan.

Board Trustee Kristy Schlak was absent.

Others Present: Kruppe, Dillard, Dulmage, Postell, Wilkins

Approval of the Agenda (Action Item)

Moved by Mrs. Noth, supported by Mrs. Baldwin, that the Agenda be approved as written.

Discussion - None

Roll Call Vote:

Yeas: Noth, Baldwin, Hinton, Fortress, Rice, Adkins

Nays: None

PUBLIC COMMENT - None

NEW BUSINESS

A. Curriculum and Assessment - Part 1

Dr. Stephanie Dulmage, Director of 21st Century Learning and Dr. Carla Postell, Director of Curriculum Instruction and Integration gave a presentation on Curriculum that included the priorities of the Curriculum Department, a timeline for the adoption of curriculum at various levels and Career Readiness.

B. Superintendent/Student Advisory Committee

This school year, members of the Student Advisory Committee have been looking at and discussing the current Homework Policy. Members of the committee gave a presentation to the Board of Education that included the pros and cons of homework, changes they would like to see made to the policy and their reasons behind those suggested changes. The Board of Education thanked them for their presentation. Board President, Laura Adkins asked that the proposals be reviewed by the Policy Committee at a future committee meeting.

C. Curriculum and Assessment - Part 2

After the student advisory committee members were done with their presentation, Dr. Dulmage and Dr. Postell continued with their presentation.

PUBLIC COMMENT - None

BOARD MEMBERS AND ADMINISTRATION COMMENTS

All Board Members thanked the students for their presentation. They also thanked the Curriculum Department for their presentation. The information was very helpful and informative.

Beverly Hinton, Secretary A fundraising for the Hazel Park Athletic Boosters and Youth Assistance is being held on Saturday at 12:15 at Hazel Park High School. It's been difficult to raise funds this year due to the pandemic.

Dr. Amy Kruppe,
Superintendent Special Education will be doing a presentation at a future board meeting.

ADJOURNMENT

Moved and supported that the meeting be adjourned at 8:38PM.
Unanimous Approval.

Respectfully Submitted,

Beverly Hinton, Secretary
Hazel Park Board of Education



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

Buildings & Grounds Committee Meeting

May 3, 2021

5:00PM

Virtual Via Zoom

Board Members Present: Kristy Schlak, Heidi Fortress, Melissa Baldwin

Board Members Absent: None

Administrators Present: Dr. Amy Kruppe, Jason Zirnis, Greg Richardson, Matt Miller

Guests: Chuck Hemple

Meeting start time - 5:02PM

Public Comment: None

Transportation Department -Discussion was had outlining the benefits and drawbacks of the continuation of the Transportation IGA with Ferndale Schools. Ferndale did not grant our request to direct pay for the supervisors salary and benefits which results in a loss of revenue for Hazel Park. There are some logistical issues if we were to cancel the agreement and bring the department back in house (staffing, maintenance and equipment).

5-Year Equipment Plan (2nd review) - Reviewed plan with an emphasis on buses and the spreading of costs across the 5 year plan. Committee recommended to the plan for Board review and approval.

Food Service Equipment Plan (2nd review) - Reviewed plan with the addition of the future replacement costs. Committee recommended to the plan for Board review and approval.

5-Year Facility Plan - Discussed the 5 year Facility plan and developed a process for the committee to review their thoughts and prioritize their areas of importance. Greg and Jason will add their other items. The committee will rate the items and come together to discuss the ratings as a group.

Meeting end time - 5:58PM

Minutes submitted by Jason Zirnis, Assistant Superintendent of Business and Operations



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

Finance Committee Meeting

May 5, 2021

5:00PM

Virtual Via Zoom

Board Members Present: Laura Adkins, Heidi Fortress, Beverly Hinton

Board Members Absent: None

Administrators Present: Dr. Amy Kruppe, Jason Zirnis, Matthew Miller

Meeting start time - 5:00

- A. Transportation Department: Currently have an IGA with Ferndale. It was done numerous years ago as a cost savings measure. Hazel Park desires to pay for the bus repairs and the Supervisor but Ferndale does not want to lose those reimbursements, which totals about \$45k per year. Bringing transportation back to Hazel Park would potentially cost the District about \$22k. This is an estimated amount based on new people such as a supervisor and dispatcher. Bus Drivers do not feel at home while at Ferndale. It would be a board decision to bring the Transportation Department back to Hazel Park.
- B. State Budget Update: At this point there is very little movement at the state level. The state is looking towards the revenue conference. There is a lot of money movement in the proposals from the Senate, House and Governor. The state will have to compromise and figure this out. The biggest issue is the FTE and how the state calculates it. The Governor has the District held harmless while the Senate and House have the Districts reverting back to the 90/10, which is a major issue in every District. If the 90/10 goes into place the District will lose about \$900k if we do not increase enrollment.
- C. Erickson Building Lease Extension: The lease expires June 10th and there is a clause that if either party does not terminate within 30 days then the lease will auto renew. It will be the board's decision to renew the lease or end.
- D. Oakland Schools Budget: The budget will go on the board agenda for approval or denial. Oakland Schools has a 10.5% fund balance. The budget does have an increase of about \$2m. The Oakland School is providing a step to those that qualify, but they are awaiting to see what the state does on other movements. Special Education has a set aside of \$2m to cover any changes in the Special Education Fund Programs.



Oakland Schools has designated about \$10m money for Center Program improvement that Hazel Park would like to apply for.

- E. Line of Credit Renewal: The District does not estimate a negative cash flow, but if there are significant issues with the state funding, then the District could see some wild swings in funding. The District is recommending to apply for a \$2m line of credit in order to avoid any issues with funding. The cost of this borrowing is \$3k for the unused portion.
- F. Medicaid Reimbursement: The deposit is going to be about \$507k for this year. This is up from the \$219k a couple of years ago. The budget was \$360k because last year was \$330k. This is a nice pickup in late May. It took a lot of hard work to make this happen and there is a special thanks to the Special Education department.
- G. Auto Shop Proceeds: The proceeds need to be deposited into either the Capital Funds or General Funds. It is advised that this one time funding be deposited into the Capital Sales Fund rather than getting lost in the General Fund. The final decision will be made when the \$750k comes into the District.
- H. Indirect Cost Rate: The indirect cost rate has gone up from 8.65% to 9.48% which is \$50k in new revenue from the Center Program. The District is estimating that the rate will go to 13.37% next year and that will generate \$240k of new revenue.
- I. Check Register Review

Meeting end time - 6:02

Minutes submitted by Matt Miller



Ford Administration
Matthew Miller, Business Office Manager
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5213 | F: 248-544-5443
www.hazelparkschools.org

TO: The School District of the City of Hazel Park
Board of Education

FROM: Jason Zirnis
Assistant Superintendent, Business & Operations

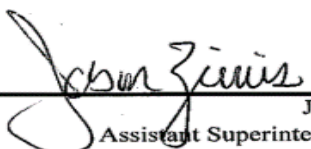
RE: Treasurer's Report April, 2021

DATE: May 11, 2021

Attached is the check register (including current period voids), a listing of ACH debits, wire transfers, and P-Card purchases made during the period

GENERAL FUND (11)		1,010,650.93	
	<i>Total - General Fund</i>	\$ 1,010,650.93	
CENTER PROGRAM (22)		14,781.75	
COMMUNITY SERVICE (23)		0.00	
FOOD SERVICE FUND (25)		120,378.47	
COMMON DEBT (31-39)		0.00	
CAPITAL PROJECTS (41-49)		1,953.50	
	<i>Total - Special Revenue Funds</i>	\$ 137,113.72	
INTERNAL ACCOUNT FUNDS (29)		8,833.24	
	<i>Total - Other Funds</i>	\$ 8,833.24	
TOTAL CHECK DISBURSEMENTS		\$ 1,156,597.89	\$ 1,156,597.89
ACH DEBITS			1,383,311.40
PAYROLL			1,086,886.30
OUTGOING WIRE TRANSFERS			2,469,876.23
P-CARD PURCHASES			65,272.19
			5,005,346.12
TOTAL DISBURSEMENTS IN PERIOD			\$ 6,161,944.01

I certify that the disbursements listed on the attached check registers and listing of ACH debits, wire transfers, and P-Card purchases were payments made for obligations of The School District of the City of Hazel Park and that all materials or services listed on the invoices have been received or performed.



Jason Zirnis
Assistant Superintendent, Business & Operations

Monthly Summary of EFT's from HP Bank Accounts

April 2021

<u>Date</u>	<u>Amount</u>	<u>Bank Acct Taken From</u>	<u>Reason</u>
4/5/2021	\$84.01	Gen Funds	Latchkey Fees
4/16/2021	\$330.35	Gen Funds	AFLAC Payment April 9th Payroll
4/28/2021	\$285.65	Gen Funds	AFLAC Payment April 23rd Payroll
4/9/2021	\$3,089.25	Gen Funds	Health Equity Payment April 9th Payroll
4/26/2021	\$3,064.25	Gen Funds	Health Equity Payment April 23rd Payroll
4/8/2021	\$2,510.07	Gen Funds	EduStaff Payment
4/22/2021	\$1,699.20	Gen Funds	EduStaff Payment
4/13/2021	\$22,315.96	Gen Funds	Penserv Payment April 9th Payroll
4/26/2021	\$22,063.09	Gen Funds	Penserv Payment April 23rd Payroll
4/28/2021	\$34,907.00	Gen Funds	Penserv Payment Retirement
4/12/2021	\$27,697.82	Tax W/H	Payroll State Tax Withholding April 9th
4/27/2021	\$26,462.59	Tax W/H	Payroll State Tax Withholding April 23rd
4/12/2021	\$182,752.14	Tax W/H	Payroll Federal Tax Withholding April 9th
4/27/2021	\$173,992.28	Tax W/H	Payroll Federal Tax Withholding April 23rd
4/7/2021	\$318,997.26	Ret W/H	Payroll Retirement Withholding March 26th
4/20/2021	\$311,064.09	Ret W/H	Payroll Retirement Withholding April 9th
4/28/2021	\$251,996.39	UAAL	Payroll UAAL Payment April
\$1,383,311.40		Total ACH Debits	

<u>Date</u>	<u>Amount</u>	<u>Payroll</u>
4/9/2021	\$554,929.78	General Payroll on April 9th
4/23/2021	\$531,956.52	General Payroll on April 23rd
\$1,086,886.30		Total Payroll

<u>Date</u>	<u>Amount</u>	<u>Wires</u>
4/27/2021	\$2,469,876.23	MVCA Wire State Aid April
\$2,469,876.23		Total Wires

<u>Date</u>	<u>Amount</u>	<u>P-Card Purchases</u>
4/21/2021	\$61,861.40	General P-Card charges Huntington Bank
4/6/2021	\$3,410.79	General P-Card charges Harris Bank
\$65,272.19		Total P-Card Purchases

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
Fund: 110					
04/08/2021	EP 00000434	100056	HINTON, BEVERLY	P2100083	25.00
04/08/2021	EP 00000435	100044	HP PROMISE ZONE	P2100084	25.00
04/08/2021	EP 00000436	100574	INSTITUTE FOR EXCELLENCE IN ED	P2100062	1,500.00
04/08/2021	EP 00000437	100292	INVEST CENTERS LLC		38,650.56
04/08/2021	EP 00000438	100430	JG POLY SALES	P2100023	1,497.90
04/08/2021	EP 00000439	100745	KSS ENTERPRISES		145.87
04/08/2021	EP 00000440	100445	ROCKET ENTERPRISE INC	P2100296	2,020.00
04/08/2021	EP 00000441	100125	SCHLAK, KRISTY	P2100086	25.00
04/08/2021	EP 00000442	100397	SCHOOL SPECIALTY	P2100278	6,751.17
04/08/2021	EP 00000443	100504	SET INC.		64,143.62
04/08/2021	EP 00000445	100357	STAPLES BUSINESS ADVANTGE	P2100288	275.52
04/08/2021	AP 00202045	100458	ACE TRANSPORTATION		1,734.00
04/08/2021	AP 00202046	100550	AMAZON CAPITAL SERVICES INC	P2100222	2,112.29
04/08/2021	AP 00202047	100347	BILLINGS LAWN EQUIPMENT	P2100021	28.55
04/08/2021	AP 00202048	100512	CHAPT 13 TRUSTEE-TAMMY L TERRY		420.00
04/08/2021	AP 00202049	100011	CHAPTER 13 TRUSTEE		108.00
04/08/2021	AP 00202050	100322	CITY HAZEL PARK WATER		3,038.47
04/08/2021	AP 00202051	100111	CLARK, DENNIS		65.00
04/08/2021	AP 00202052	100308	COCHRANE SUPPLY		382.50
04/08/2021	AP 00202053	100309	CONSUMERS ENERGY		6,790.61
04/08/2021	AP 00202054	100443	CTS COMPANIES		486.50
04/08/2021	AP 00202055	100625	DAVID MAGIERA		500.00
04/08/2021	AP 00202056	100609	DAVID RUSKIN		1,127.58
04/08/2021	AP 00202057	100217	GIANT PLUMBING & HEATING SUPPLY	P2100067	57.73
04/08/2021	AP 00202058	100008	HAZEL PARK YOUTH ASSISTANCE	P2100229	75.00
04/08/2021	AP 00202059	100860	MELISSA BALDWIN	P2100232	25.00
04/08/2021	AP 00202060	100159	MICHIGAN ASSOC OF SCHOOL BOARD		412.50
04/08/2021	AP 00202061	100327	MICHIGAN EDUCATION SPECIAL		356,461.84
04/08/2021	AP 00202062	100073	MICHIGAN GUARANTY AGENCY		107.17
04/08/2021	AP 00202063	100881	MIDLAND FUNDING LLC		180.76

24

User: MILLERM - Matthew Miller
Report: OSAP5009 - OSAP5009: Check Register by Fund
Selection:
OH_DTL.[oh_ck_dt] <= '04/30/2021' AND OH_DTL.[oh_ck_dt] >= '04/01/2021'

Page
1

Current Date: 05/11/2021
Current Time: 08:02:49

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
04/08/2021	AP 00202064	100387	MISDU		932.65
04/08/2021	AP 00202065	100380	OAKLAND SCHOOLS	P2100254	228.46
04/08/2021	AP 00202066	100000	OFFICE DEPOT	P2100276	79.50
04/08/2021	AP 00202067	100021	PEARSON CLINICAL ASSESSMENT	P2100308	251.75
04/08/2021	AP 00202068	100468	PROGRESSIVE PLUMBING SUPPLY		89.87
04/08/2021	AP 00202070	100871	SUSAN L WINTERS		258.73
04/16/2021	EP 00000446	100357	STAPLES BUSINESS ADVANTGE	P2100294	357.57
04/16/2021	AP 00202071	100898	AMANDA LEVIN		370.28
04/16/2021	AP 00202072	100550	AMAZON CAPITAL SERVICES INC	P2100317	1,687.94
04/16/2021	AP 00202073	100413	MCGRAW HILL BOOK CO	P2100297	1,057.33
04/22/2021	EH 00000001	100045	A & I ENTERPRISES		144,358.08
04/22/2021	EH 00000002	100600	A C BUILDERS HARDWARE INC		1,453.00
04/22/2021	EH 00000003	100427	A SWEET SERVICES LLC		15,821.96
04/22/2021	EH 00000005	100431	CLARK HILL PLLC		4,134.00
04/22/2021	EH 00000006	100319	G N E PAINT & SUPPLY		229.52
04/22/2021	EH 00000007	100292	INVEST CENTERS LLC		160,583.10
04/22/2021	EH 00000008	100430	JG POLY SALES	P2100023	1,231.43
04/22/2021	EH 00000009	100745	KSS ENTERPRISES		5,043.80
04/22/2021	EH 00000010	100702	LAURA ADKINS		200.00
04/22/2021	EH 00000011	100444	LIGHTING SUPPLY COMPANY	P2100038	1,845.83
04/22/2021	EH 00000012	100445	ROCKET ENTERPRISE INC	P2100322	425.00
04/22/2021	EH 00000013	100241	SPINA ELECTRIC	P2100040	260.00
04/22/2021	HP 00500000	100090	A G CENTRAL MUSIC	P2100110	147.00
04/22/2021	HP 00500001	100895	Advanced Medical Personnel Services LLC	P2100339	3,040.00
04/22/2021	HP 00500002	100550	AMAZON CAPITAL SERVICES INC		2,416.80
04/22/2021	HP 00500003	100406	BALFOUR COLLC		1,234.70
04/22/2021	HP 00500004	100406	BALFOUR COLLC		89.61
04/22/2021	HP 00500005	100317	BATTERY WAREHOUSE CO		135.00
04/22/2021	HP 00500006	100346	BIG D LOCK & KEY	P2100039	82.50
04/22/2021	HP 00500007	100900	BIG TOP PARTY RENTALS		1,900.00
04/22/2021	HP 00500008	100347	BILLINGS LAWN EQUIPMENT	P2100021	257.72

25

User: MILLERM - Matthew Miller

Page

Current Date: 05/11/2021

Report: OSAP5009 - OSAP5009: Check Register by Fund

2

Current Time: 08:02:49

Selection:

OH_DTL.[oh_ck_dt] <= '04/30/2021' AND OH_DTL.[oh_ck_dt] >= '04/01/2021'

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
04/22/2021	HP 00500009	100924	BRENDA COOPER		40.00
04/22/2021	HP 00500010	100735	BURKES SPORT HAVEN		1,447.50
04/22/2021	HP 00500011	100903	CANDICE DEAN		53.00
04/22/2021	HP 00500012	100904	CARLA DUKE		80.00
04/22/2021	HP 00500013	100512	CHAPT 13 TRUSTEE-TAMMY L TERRY		420.00
04/22/2021	HP 00500014	100011	CHAPTER 13 TRUSTEE		108.00
04/22/2021	HP 00500015	100918	CHERYL CAMPBELL		40.00
04/22/2021	HP 00500016	100920	CHRISTOPHER SANDERS		80.00
04/22/2021	HP 00500017	100905	CLARK DURBROW		40.00
04/22/2021	HP 00500019	100459	CONVERGENT TECH PARTNERS		332.50
04/22/2021	HP 00500020	100609	DAVID RUSKIN		1,127.58
04/22/2021	HP 00500021	100385	DISCOUNT SCHOOL SUPPLY	P2100225	3,967.85
04/22/2021	HP 00500022	100313	DTE ENERGY		13,336.58
04/22/2021	HP 00500023	100314	DTE ENERGY		37,929.31
04/22/2021	HP 00500024	100923	EMILEA WEAVER		190.00
04/22/2021	HP 00500025	100446	FAR THERAPEUTIC & PERFORMING ARTS	P2100267	171.40
04/22/2021	HP 00500026	100375	FERNDAL PUBLIC SCHOOLS		24,728.91
04/22/2021	HP 00500027	100640	FIBER LINK INC		422.50
04/22/2021	HP 00500028	100917	FORREST NORRIS		95.00
04/22/2021	HP 00500029	100899	GLEANERS COMMUNITY FOOD BANK		92.68
04/22/2021	HP 00500030	100404	HASTINGS AUTO PARTS	P2100052	23.92
04/22/2021	HP 00500031	100404	HASTINGS AUTO PARTS	P2100052	17.98
04/22/2021	HP 00500032	100861	HEIDI FORTRESS		120.00
04/22/2021	HP 00500033	100913	HOLLY HOUSTON		95.00
04/22/2021	HP 00500034	100488	HOME DEPOT CREDIT SERVICES		1,222.46
04/22/2021	HP 00500035	100914	JENNIFER MAXWELL		40.00
04/22/2021	HP 00500036	100907	JERRY GAJOS		212.00
04/22/2021	HP 00500037	100919	JOAN RYBINSKI		95.00
04/22/2021	HP 00500038	100912	JODY LENHARDT		95.00
04/22/2021	HP 00500039	100921	JOHN SQUIRE		100.00
04/22/2021	HP 00500040	100839	K 12 MANAGEMENT DBA FuelEd	P2100271	26,866.70

26

User: MILLERM - Matthew Miller
Report: OSAP5009 - OSAP5009: Check Register by Fund
Selection:
OH_DTL.[oh_ck_dt] <= '04/30/2021' AND OH_DTL.[oh_ck_dt] >= '04/01/2021'

Page
3

Current Date: 05/11/2021
Current Time: 08:02:49

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
04/22/2021	HP 00500041	100910	KELLY WATSON HALLECK		40.00
04/22/2021	HP 00500042	100411	LOWES COMPANIES	P2100048	156.69
04/22/2021	HP 00500043	100902	LUCY DACCACHE		80.00
04/22/2021	HP 00500044	100908	LUKA GRIFFITH		45.00
04/22/2021	HP 00500045	100750	MADISON PARK BOWL		1,165.00
04/22/2021	HP 00500046	100906	MAYSOON EISHO		95.00
04/22/2021	HP 00500047	100089	MCNAUGHTON-MCKAY ELECTRIC COMP		371.49
04/22/2021	HP 00500048	100043	MECHANICAL SYSTEMS SERVICES		38,351.98
04/22/2021	HP 00500049	100909	MICHAEL GRIFFITHS		40.00
04/22/2021	HP 00500050	100073	MICHIGAN GUARANTY AGENCY		107.17
04/22/2021	HP 00500051	100276	MICHIGAN SPORTS ASSIGNERS INC		240.00
04/22/2021	HP 00500052	100881	MIDLAND FUNDING LLC		139.48
04/22/2021	HP 00500053	100589	MILLENNIUM BUSINESS SYSTEMS	P2100022	2,393.63
04/22/2021	HP 00500054	100387	MISDU		747.13
04/22/2021	HP 00500055	100925	MUNTHIR YASSER		95.00
04/22/2021	HP 00500056	100000	OFFICE DEPOT		19.03
04/22/2021	HP 00500057	100497	OTIS ELEVATOR		2,587.41
04/22/2021	HP 00500058	100021	PEARSON CLINICAL ASSESSMENT	P2100333	1,280.59
04/22/2021	HP 00500060	100434	PIONEER REVERE		138.45
04/22/2021	HP 00500061	100585	PITNEY BOWES		2,018.50
04/22/2021	HP 00500062	100831	PROFORM TECHNOLOGIES INC		1,819.50
04/22/2021	HP 00500063	100468	PROGRESSIVE PLUMBING SUPPLY		133.56
04/22/2021	HP 00500064	100312	R L DEPPMANN		603.54
04/22/2021	HP 00500066	100428	ROYAL ROOFING		906.00
04/22/2021	HP 00500067	100901	SHERRY HARBER		100.00
04/22/2021	HP 00500068	100749	SONITROL GREAT LAKES		279.84
04/22/2021	HP 00500069	100916	SOTIRIS NIKOLLAU		80.00
04/22/2021	HP 00500071	100871	SUSAN L WINTERS		142.49
04/22/2021	HP 00500072	100573	T T COMPUTERS COMMUNICATION INC		968.90
04/22/2021	HP 00500073	100922	TAMRA STAATS		159.00
04/22/2021	HP 00500074	100911	THOMAS KALETA		53.00

27

User: MILLERM - Matthew Miller

Page

Current Date: 05/11/2021

Report: OSAP5009 - OSAP5009: Check Register by Fund

4

Current Time: 08:02:49

Selection:

OH_DTL.[oh_ck_dt] <= '04/30/2021' AND OH_DTL.[oh_ck_dt] >= '04/01/2021'

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
04/22/2021	HP 00500075	100927	TRACY ZBOZIEN		190.00
04/22/2021	HP 00500076	100926	VICTORIA YOUSIF		40.00
04/22/2021	HP 00500077	100395	WEINGARTZ SUPPLY COMPANY		232.83
04/22/2021	HP 00500078	100915	WENDY MUZZARELLI		95.00
04/22/2021	HP 00500079	100463	WINDSTREAM		993.18
04/28/2021	HP 00500080	100090	A G CENTRAL MUSIC	P2100110	40.00
04/28/2021	HP 00500081	100550	AMAZON CAPITAL SERVICES INC	P2100335	599.70
04/29/2021	EH 00000014	100357	STAPLES BUSINESS ADVANTGE	P2100314	135.70
				Fund 110 Total:	1,010,650.93
Fund: 220					
04/08/2021	EP 00000442	100397	SCHOOL SPECIALTY	P2100318	368.83
04/08/2021	AP 00202046	100550	AMAZON CAPITAL SERVICES INC	P2100324	371.03
04/08/2021	AP 00202069	100515	STAFF CONNECTIONS LLC		4,387.00
04/22/2021	HP 00500001	100895	Advanced Medical Personnel Services LLC	P2100339	3,200.00
04/22/2021	HP 00500002	100550	AMAZON CAPITAL SERVICES INC		536.98
04/22/2021	HP 00500025	100446	FAR THERAPEUTIC & PERFORMING ARTS	P2100267	3,378.60
04/22/2021	HP 00500053	100589	MILLENNIUM BUSINESS SYSTEMS	P2100022	519.04
04/22/2021	HP 00500059	100543	PETTY CASH		196.27
04/22/2021	HP 00500070	100515	STAFF CONNECTIONS LLC		1,824.00
				Fund 220 Total:	14,781.75
Fund: 250					
04/22/2021	EH 00000004	100118	CHARTWELLS DINING SERVICES		120,286.39
04/22/2021	HP 00500053	100589	MILLENNIUM BUSINESS SYSTEMS	P2100022	92.08
				Fund 250 Total:	120,378.47
Fund: 290					
04/08/2021	EP 00000442	100397	SCHOOL SPECIALTY	P2100323	531.82
04/08/2021	AP 00202046	100550	AMAZON CAPITAL SERVICES INC	P2100327	201.42
04/22/2021	HP 00500065	100928	ROOSTERTAIL		7,000.00
04/28/2021	HP 00500082	100930	CHARLES KING		600.00
04/28/2021	HP 00500083	100930	CHARLES KING		500.00
				Fund 290 Total:	8,833.24
Fund: 420					

User: MILLERM - Matthew Miller
Report: OSAP5009 - OSAP5009: Check Register by Fund
Selection:
OH_DTL.[oh_ck_dt] <= '04/30/2021' AND OH_DTL.[oh_ck_dt] >= '04/01/2021'

Page
5

Current Date: 05/11/2021
Current Time: 08:02:49

Hazel Park Schools
Check Register by Fund
Check Date From 4/1/2021 TO 4/30/2021

Check Date	Check#	PE ID	Vendor Name	PO#	Amount
04/08/2021	EP 00000444	100087	TMP ARCHITECTURE INC		1,953.50
				Fund 420 Total:	1,953.50
				Grand Total:	1,156,597.89

End of Report

Huntington Bank
Commercial Card Summary (P-Card)
For Month Ending - April 2021

<u>Date of</u> <u>Trans</u>	<u>Card Holder</u>	<u>Vendor</u>	<u>Amount</u>
04/30/2021	CHRISTINE LUPTAK	SWISCO.COM WINDOWS	556.85
04/30/2021	CHRISTINE LUPTAK	GRAINGER	18.08
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	98.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	85.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	85.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	170.00
04/30/2021	BRADLEY WILKINS	BITWARDEN	60.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	150.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	120.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	145.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	235.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	85.00
04/30/2021	BRADLEY WILKINS	SQ *LION TECHNOLOGIES	410.00
04/30/2021	TAMEKA SINGLETON	ECOLAB INC	75.00
04/29/2021	TAMEKA SINGLETON	CLEAR RATE COMMUNICATI	1,898.92
04/29/2021	BRADLEY WILKINS	SQ *LION TECHNOLOGIES	1,800.00
04/29/2021	KENNETH MILCH	GFS STORE #1907	55.95
04/29/2021	JAMIE BUCZKO	VEXROBOTICS	(4.75)
04/28/2021	CORRI NASTASI	AMZN MKTP US*PW6XG0563	99.98
04/28/2021	JAMIE BUCZKO	SP * BLOXELS	523.17
04/28/2021	JAMIE BUCZKO	WALMART.COM AY	14.34
04/28/2021	JAMIE BUCZKO	XYZPRINTING, INC.	504.90
04/28/2021	MEGAN PAPASIAN-BROADWELL	ADOBE PRODUCTS	9.99
04/28/2021	GREG RICHARDSON	TONYS ACE HDWE	15.14
04/28/2021	MICHELLE KRAUSE	GAMESTOP	20.00
04/28/2021	MEGAN PAPASIAN-BROADWELL	ALLSTAR SERVICES OF MI	1,550.00
04/28/2021	KENNETH MILCH	GFS STORE #1907	176.75
04/27/2021	JAMIE BUCZKO	PAYPAL *POWERUPEDU	1,788.95
04/27/2021	JAMIE BUCZKO	OSMO	398.00
04/27/2021	JAMIE BUCZKO	VEXROBOTICS	83.86
04/27/2021	MEGAN PAPASIAN-BROADWELL	LOWES #00907*	446.23
04/27/2021	GREG RICHARDSON	TONYS ACE HDWE	1.78
04/27/2021	MEGAN PAPASIAN-BROADWELL	LOWES #00684*	(25.25)
04/27/2021	GREG RICHARDSON	TONYS ACE HDWE	157.41
04/26/2021	ROCHELLE TASSIE	AMZN MKTP US*IU7MC1BU3	18.00
04/26/2021	ROCHELLE TASSIE	AMZN MKTP US*BH47P1S43	26.87
04/26/2021	ROCHELLE TASSIE	AMZN MKTP US*T84WZ2623	37.98
04/26/2021	MEGAN PAPASIAN-BROADWELL	AMZN MKTP US*9O88Q0GU3	319.00
04/26/2021	MATTHEW MILLER	HOMEWOOD SUITES	1,726.21
04/26/2021	CORRI NASTASI	SAMS CLUB #6664	20.96
04/26/2021	SHEILA OKANE	MICHIGAN AEYC	55.00
04/25/2021	CHARLES PLEINESS	PAYPAL *TRACKCENTRA	64.00
04/25/2021	ROCHELLE TASSIE	PURPLETRAIL.COM	77.15
04/25/2021	GREG RICHARDSON	TONYS ACE HDWE	18.98
04/25/2021	GREG RICHARDSON	TONYS ACE HDWE	8.72
04/25/2021	GREG RICHARDSON	TONYS ACE HDWE	1.32
04/25/2021	JAMIE BUCZKO	STANFIELD	3,196.00
04/23/2021	ROCHELLE TASSIE	AMZN MKTP US*8I5KV9YZ3	9.99
04/23/2021	JAMIE BUCZKO	ISTE	735.00
04/23/2021	GREG RICHARDSON	TONYS ACE HDWE	27.99
04/23/2021	JAMIE BUCZKO	BARNES & NOBLE #2923	(15.99)
04/23/2021	JAMIE BUCZKO	BARNES & NOBLE #2923	(118.65)
04/22/2021	JAMIE BUCZKO	STAPLS7329090332000001	25.47
04/22/2021	CHRISTINE LUPTAK	VIGILANTE SECURITY INC	655.00
04/22/2021	GREG RICHARDSON	TONYS ACE HDWE	24.68

04/22/2021	JAMIE BUCZKO	BARNES & NOBLE #2923	127.92
04/22/2021	SHEILA OKANE	AMAZON PRIME*4L94N80T3	5.99
04/21/2021	CHRISTINE LUPTAK	FAT*BISON PLUMBING	110.00
04/21/2021	DEBRA SCOTT	MICHIGANASS	90.00
04/21/2021	CHRISTINE LUPTAK	ORKIN LLC 002	123.00
04/21/2021	CHRISTINE LUPTAK	CONTRACTORS NAT LAD/CO	8.43
04/21/2021	ROCHELLE TASSIE	SAMSClub #6659	76.76
04/21/2021	TAMMY SCHOLZ	GFS STORE #0632	54.26
04/21/2021	MICHELLE KRAUSE	SCHOLASTIC, INC.	106.53
04/21/2021	CORRI NASTASI	AMZN MKTP US*0I2836KX3	7.99
04/21/2021	JAMIE BUCZKO	MI ASSOC SCHOOL NURSES	125.00
04/21/2021	GREG RICHARDSON	TONYS ACE HDWE	11.38
04/21/2021	KENNETH MILCH	STARBUCKS CARD EGIFT	25.00
04/21/2021	BRADLEY WILKINS	MICRO CENTER #055-RETA	9.99
04/21/2021	CORRI NASTASI	BIG LOTS STORES - #182	150.00
04/20/2021	ROCHELLE TASSIE	AMZN MKTP US*Y12MY6SQ3	117.34
04/20/2021	SHEILA OKANE	DOLLAR TREE, INC.	58.78
04/20/2021	TAMEKA SINGLETON	UPS*000000R59480151	12.17
04/20/2021	GREG RICHARDSON	TONYS ACE HDWE	6.64
04/19/2021	SHEILA OKANE	AMZN MKTP US*NU3HT5B93	73.98
04/19/2021	BRADLEY WILKINS	APPLE.COM/US	1,495.00
04/19/2021	TAMEKA SINGLETON	IXL SCHOOL SUBSCRIPT	449.50
04/19/2021	TAMEKA SINGLETON	IXL SCHOOL SUBSCRIPT	449.50
04/19/2021	SHEILA OKANE	AMZN MKTP US*1T1YX0HL3	24.95
04/18/2021	DEBRA SCOTT	THE ATS STORE LLC RP	19.77
04/18/2021	CHRISTINE LUPTAK	AIRGAS USA, LLC	157.61
04/18/2021	ROCHELLE TASSIE	AMZN MKTP US*JN61N3G43	79.95
04/18/2021	SHEILA OKANE	DOLLAR TREE, INC.	205.75
04/18/2021	SHEILA OKANE	AMZN MKTP US*U33KP1TB3	33.74
04/18/2021	GREG RICHARDSON	TONYS ACE HDWE	56.97
04/18/2021	SHEILA OKANE	AMZN MKTP US*2Q8Q91MF2	54.63
04/18/2021	SHEILA OKANE	AMZN MKTP US*7N7P09UL3	25.96
04/18/2021	JAMIE BUCZKO	STAPLS7328782947000001	161.31
04/18/2021	GREG RICHARDSON	TONYS ACE HDWE	32.05
04/18/2021	GREG RICHARDSON	TONYS ACE HDWE	102.07
04/18/2021	SHEILA OKANE	AMZN MKTP US*VW4MR5SL3	189.67
04/16/2021	CHRISTINE LUPTAK	PAYPAL *BISONPLUMBI	45.00
04/16/2021	TAMEKA SINGLETON	CORRIGAN MOVING SYSTEM	98.80
04/16/2021	TAMEKA SINGLETON	TMOBILE*AUTO PAY	353.59
04/16/2021	MICHELLE KRAUSE	CRISIS PREVENTION	3,699.00
04/16/2021	CORRI NASTASI	AMAZON.COM*N74GY64S3	84.37
04/16/2021	JAMIE BUCZKO	CAROLINA BIOLOGIC SUPP	81.90
04/16/2021	GREG RICHARDSON	TONYS ACE HDWE	7.21
04/16/2021	CORRI NASTASI	LAMINATOR.COM	156.24
04/15/2021	CHARLES PLEINESS	GEORGES SOCCER SUPPLY	80.74
04/15/2021	CHRISTINE LUPTAK	CONTRACTORS NAT LAD/CO	16.20
04/15/2021	CHRISTINE LUPTAK	REPUBLIC SERVICES TRAS	3,490.20
04/15/2021	SHEILA OKANE	LIBIB.COM	11.00
04/15/2021	MICHELLE KRAUSE	GAMESTOP	20.00
04/15/2021	TAMEKA SINGLETON	REPUBLIC SERVICES TRAS	216.71
04/15/2021	CORRI NASTASI	AMAZON.COM*F21KG93J3	26.73
04/15/2021	GREG RICHARDSON	TONYS ACE HDWE	49.38
04/15/2021	DEBRA DIMAS	STAPLS7328581594000001	84.07
04/15/2021	DEBRA DIMAS	STAPLS7328581594000001	42.51
04/14/2021	DEBRA DIMAS	CVS/PHARMACY #08103	0.39
04/14/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	92.38
04/14/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	215.32
04/14/2021	SHEILA OKANE	MICHIGAN REGISTRY: THE	20.00
04/14/2021	ROCHELLE TASSIE	SAMS CLUB #6659	47.12
04/14/2021	SHEILA OKANE	MICHIGAN REGISTRY THE	10.00
04/14/2021	SHEILA OKANE	MICHIGAN REGISTRY: THE	10.00

04/14/2021	GREG RICHARDSON	AJAX TRAILERS LLC	134.74
04/13/2021	GREG RICHARDSON	TONYS ACE HDWE	4.72
04/13/2021	GREG RICHARDSON	TONYS ACE HDWE	8.15
04/11/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	126.88
04/11/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	391.47
04/11/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	1,045.80
04/09/2021	CHRISTINE LUPTAK	DOWNRIVER REFRIG SUP C	1,287.73
04/09/2021	CHRISTINE LUPTAK	BEACON ATHLETICS	684.40
04/09/2021	CHRISTINE LUPTAK	CONTRACTORS NAT LAD/CO	219.87
04/09/2021	KARLA GRAESSLEY	USPS.COM POSTAL STORE	37.30
04/09/2021	DEBRA DIMAS	AMZN MKTP US*QH9HR3173	79.50
04/09/2021	DEBRA DIMAS	CVS/PHARMACY #08103	4.68
04/09/2021	SHEILA OKANE	MICHIGAN REGISTRY: THE	10.00
04/08/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	222.29
04/08/2021	KARLA GRAESSLEY	JOANN STORES #2004	89.74
04/08/2021	CARLA POSTELL	AMAZON.COM*DS2YU2YU3 A	81.08
04/08/2021	KENNETH MILCH	LOWES #02312*	143.76
04/08/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	1,212.53
04/07/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	1,374.82
04/07/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	2,106.27
04/07/2021	CHRISTINE LUPTAK	THE ATS STORE LLC RP	36.90
04/07/2021	CHRISTINE LUPTAK	IMPRESSIVE TILE CO	1,802.65
04/07/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	907.87
04/07/2021	BRADLEY WILKINS	HP *HP.COM STORE	551.15
04/07/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	1,207.47
04/07/2021	JAMIE BUCZKO	EMU WEB PURCHASE	206.00
04/07/2021	GREG RICHARDSON	TONYS ACE HDWE	15.16
04/07/2021	GREG RICHARDSON	TONYS ACE HDWE	9.48
04/07/2021	GREG RICHARDSON	TONYS ACE HDWE	5.00
04/07/2021	TAMEKA SINGLETON	CONSUMERS ENERGY CO	19.09
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/06/2021	BRADLEY WILKINS	GRASSHOPPER.COM	1,285.94
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/06/2021	GREG RICHARDSON	TONYS ACE HDWE	18.98
04/06/2021	GREG RICHARDSON	TONYS ACE HDWE	9.49
04/06/2021	CORRI NASTASI	KROGER #737	16.80
04/05/2021	KENNETH MILCH	AMAZON PRIME*Q24MC6L83	13.77
04/04/2021	TAMEKA SINGLETON	ECOLAB PEST AS400	85.00
04/04/2021	TAMEKA SINGLETON	ECOLAB PEST AS400	75.00
04/04/2021	TAMEKA SINGLETON	ECOLAB PEST AS400	150.00
04/04/2021	TAMEKA SINGLETON	ECOLAB PEST AS400	120.00
04/01/2021	CORRI NASTASI	SCHOOL HEALTH CORP	35.78
04/01/2021	JAMIE BUCZKO	EMU WEB PURCHASE	133.90
04/01/2021	CHRISTINE LUPTAK	VIGILANTE SECURITY INC	1,124.00
04/01/2021	CORRI NASTASI	SCHOOL HEALTH CORP	(1.20)

49,698.39

Harris Bank
Commercial Card Summary (P-Card)
For Month Ending - April 2021

<u>Date of Trans</u>	<u>Card Holder</u>	<u>Vendor</u>	<u>Amount</u>
04/12/2021	Tameka Singleton	Procure Software	289.50
04/12/2021	Tameka Singleton	Tmobile Auto Pay	2,000.00
			2,289.50

NAME	EVENT	DATES OF EVENT	LOCATION	ESTIMATED COST
IN STATE				(Includes Sub)
Shawn Johnson	Principles of School Nursing Practice - MI Association of School Nurses	5/13 and 5/14/21	Virtual	\$125.00
Kathleen Begley	ISTE Educator Virtual Journey	6/26/21-6/30/21, 8/2/21 - 8/13/21, 10/15/21 - 10/17/21	Virtual	\$245.00
Ashley Torres	ISTE Educator Virtual Journey	6/26/21-6/30/21, 8/2/21 - 8/13/21, 10/15/21 - 10/17/21	Virtual	\$245.00
Kim Forster	ISTE Educator Virtual Journey	6/26/21-6/30/21, 8/2/21 - 8/13/21, 10/15/21 - 10/17/21	Virtual	\$245.00



**HAZEL PARK
SCHOOLS**

Today's Learners, Tomorrow's Leaders

Amy Kruppe, Ed.D.
Superintendent

Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5443
www.hazelparkschools.org

May 3, 2021

Marco
Bob Mclean
580 Kirts Boulevard
Suite 320
Troy MI 48084

Mr. Mclean,

This written notice is a response to your April 27, 2021 email to Dr. Amy Kruppe, Superintendent, requesting records under the Freedom of Information Act.

In response to your request for records under the Freedom of Information Act, your request is granted as follows:

- Copy of the proposal for district wide copiers

The FOIA provides you the right to appeal my decision. You may make an appeal in writing to the Hazel Park Schools Board of Education, 1620 E Elza, Hazel Park Michigan 48030. The term "FOIA APPEAL" should be placed in capital letters on the front of the envelope and the written appeal should identify the reason(s) for reversal of the disclosure denial.

Please contact me if you have any questions.

Respectfully,


Amy Y. Kruppe, Ed.D.
Superintendent
FOIA Coordinator

Cc: File
Attachments
By: E-mail



Proposal For: Hazel Park Public Schools

Model	Description
(13) TOSHIBA e-STUDIO 8518A (5) TOSHIBA e-STUDIO 6518A 	85 PPM Copier/Printer/Color Scanner – NEW 65 PPM Copier/Printer/Color Scanner – NEW 300 Sheet Dual Scan Document Feeder (2) 540 Sheet Paper Drawers and 100 Sheet Bypass (1) 2,320 Sheet Letter Size Paper Drawer Console Finisher with Stapling 320 GB Hard Drive for e-Filing and Print From / Scan To USB Cloud Connections to Google Drive, Dropbox and OneDrive Mobile Print and Scan Ready
(2) TOSHIBA e-STUDIO 3518A 	35 PPM Digital Copier/Printer/Color Scanner – NEW 100 Sheet Reversing Automatic Document Feeder (2) 550 Sheet Paper Drawers and 100 Sheet Bypass Inner Finisher with Stapling 320 GB Hard Drive for e-Filing and Print From / Scan To USB Cloud Connections to Google Drive, Dropbox and OneDrive Mobile Print and Scan Ready
(1) TOSHIBA e-STUDIO 4515AC 	45 PPM Digital Color Copier/Printer/Scanner – NEW 100 Sheet Reversing Automatic Document Feeder (2) 550 Sheet Paper Drawers and 100 Sheet Bypass Inner Finisher with Stapling 320 GB Hard Drive for e-Filing and Print From / Scan To USB Cloud Connections to Google Drive, Dropbox and OneDrive Mobile Print and Scan Ready
(1) TOSHIBA e-STUDIO 5516ACT 	65 ppm Black and 55 ppm Color Copier/Printer/Scanner – NEW 300 Sheet Dual Scan Document Feeder (2) 540 Sheet Paper Drawers and 100 Sheet Bypass (1) 2,320 Sheet Letter Size Paper Drawer Console Finisher with Stapling 320 GB Hard Drive for e-Filing with Print From / Scan To USB Cloud Connections to Google Drive, Dropbox and OneDrive Mobile Print and Scan Ready Banner Printing Up To 12" x 47"

60 Month \$1 Buyout Lease \$2,658.74/month

Add a fax system to any machine for \$7.35 per month

Millennium Business Systems Full-Service Maintenance Agreement Includes:

Unlimited service calls with full parts & labor protection

Black and color toner, developer, drums and staples

Copies charged of \$0.003 black and \$0.03 color

Delivery, installation & training with 2 hours of network support per machine

Prepared by: Tony Wichmann twichmann@2millennium.com

5/6/2019



CHIEF EXECUTIVE OFFICER (CEO)
Dana Lasenby

BOARD OFFICERS

Jonathan Landsman, Chair
Dr. Sarah Guadalupe, Vice Chair
Adam Fuhrman, Secretary

BOARD MEMBERS

Hadas Bernard
Dennis Cowan
Dr. Bijaya Avasthy Hans
Eric Lindemier
Reena Naami
Malkia Newman
Christina Root
Steffan Taub, D.O.
John Paul Torres

April 19, 2021

Laura Adkins
Hazel Park Board of Education
1620 E. Elza
Hazel Park MI 48030

Dear Laura Adkins,

Please accept this invitation to join an exciting, community-driven collaboration declaring May 2021 as Mental Health Month.

Each year Oakland Community Health Network, along with its exceptional service provider network, hosts an array of initiatives that promote community awareness about mental illness. As part of this endeavor, we are once again asking school boards throughout Oakland County to partner with us by approving the included proclamation for May as Mental Health Month at their board meetings.

We understand with the current COVID-19 epidemic, social distancing, and uncertainty of resuming normal activities, many entities may be holding virtual meetings. If this is the case for your community, please let us know if it's possible to read aloud the proclamation or post it on your website.

Thank you for considering this meaningful initiative. Together we can serve as advocates of independence and equality for people who have a mental illness. Please contact Debbie Wisser at 248-858-0929 or wisserd@oaklandchn.org for any questions regarding this effort.

Sincerely,

Christine Burk
Communications and Community Outreach Director



Mental Health Awareness Month – May 2021

- WHEREAS, mental health is important for our individual well-being and vitality, as well as that of our families, communities and businesses; and
- WHEREAS, the COVID-19 pandemic has been a reminder of the importance of integrating mental health into preparedness and response plans for public health emergencies; and
- WHEREAS, younger adults, racial/ethnic minorities, essential workers, and adult caregivers reported having disproportionately worse mental health outcomes, increased substance use, and elevated suicidal ideation associated with COVID-19; and
- WHEREAS, one in six U.S. children aged 2–8 years (17.4%) had a diagnosed mental, behavioral, or developmental disorder; and
- WHEREAS, May 6, 2021 is designated the National Children’s Mental Health Awareness Day and May 2 through May 8, 2021 is designated as Children’s Mental Health Awareness Week ; and
- WHEREAS, Oakland Community Health Network is committed to being a Zero Suicide organization and cultivate a network of providers who are engaged in the Zero Suicide philosophy; and
- WHEREAS, mental illness is a biologically based brain disorder that cannot be overcome through “will power” and is not related to a defect in a person’s “character” or intelligence; and
- WHEREAS, mental health recovery not only benefits individuals with mental health disorders by focusing on their abilities to live, work, learn and fully participate and contribute to our society, but also enriches the culture of our community life; and
- WHEREAS, the Oakland Community Health Network (OCHN), and its service provider agencies, are committed to inspiring hope, empowering people, and strengthening communities.

NOW, THEREFORE, BE IT RESOLVED that, Oakland Community Health Network, hereby recognizes May 2021 as Mental Health Awareness Month. OCHN calls upon our citizens, government agencies, public and private institutions, businesses and schools to recommit our state to increasing awareness and understanding of mental illness, and the need for appropriate and accessible services for all people with mental illnesses to promote recovery.



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5443
www.hazelparkschools.org

May 5, 2021

Alpha Delta Kappa - Michigan Mu Chapter
c/o Dawn Gafa

Dear Dawn & Chapter Members,

The Administration and Hazel Park Board of Education want to take this opportunity to thank Alpha Delta Kappa Mu members for the continued support of Hazel Park Schools and the Hazel Park community. The past 16 months has certainly been a new experience for everyone. We have come together to navigate through unprecedented times, remote learning, safety protocols, social distancing, etc. Although guidelines for dealing with the pandemic have changed our daily routines, ADK has continued to offer their support in many ways. ADK members donated hats, gloves, scarves and mittens to the annual Holiday Basket, over 200 handmade face masks that were distributed to our students upon their return to face to face learning, provided treats for the teachers to show support and awarded scholarships to our graduating seniors to help further their education.

You continue to show your support of Hazel Park through your various donations to several organizations such as the Hazel Park Firefighters Victim Support, Patrick Voisine fund, donating books to the Hazel Park Memorial Library, Foster Care Closet, Alzheimer's Association as well as supporting alumni Lisa Drew in her work with girls in Tanzania.

We appreciate ADK members and your support has not gone unnoticed.

With Students In Mind,

Amy Y. Kruppe, Ed.D.
Superintendent

Laura Adkins,
President, HP Board of Education



Book	Policy Manual
Section	Policies for the Board
Title	Copy of NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY
Code	po1422
Status	
Adopted	May 15, 2017
Last Revised	October 19, 2020

1422 - **NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY**

The Board of Education does not discriminate on the basis of race, color, national origin, sex, (including sexual orientation or transgender identity), disability, age, religion, height, weight, marital or family status, military status, ancestry, genetic information, or any other legally protected category, (collectively, "Protected Classes"), in its programs and activities, including employment opportunities.

Definitions:

Words used in this policy shall have those meanings defined herein; words not defined herein shall be construed according to their plain and ordinary meanings.

Complainant is the individual who alleges, or is alleged, to have been subjected to unlawful discrimination/retaliation, regardless of whether the person files a formal complaint or is pursuing an informal resolution to the alleged discrimination/retaliation.

Respondent is the individual who has been alleged to have engaged in unlawful discrimination/retaliation, regardless of whether the Reporting Party files a formal complaint or is seeking an informal resolution to the alleged discrimination/retaliation.

School District community means students and Board employees (i.e., administrators, and professional and classified staff), as well as Board members, agents, volunteers, contractors, or other persons subject to the control and supervision of the Board.

Third Parties include, but are not limited to, guests and/or visitors on School District property (e.g., visiting speakers, participants on opposing athletic teams, parents), vendors doing business with, or seeking to do business with, the Board, and other individuals who come in contact with members of the School District community at school-related events/activities (whether on or off District property).

Day(s): Unless expressly stated otherwise, the term "day" or "days" as used in this policy means a business day(s) (i.e., a day(s) that the Board office is open for normal operating hours, Monday - Friday, excluding State-recognized holidays).

For purposes of this policy, "military status" refers to a person's status in the uniformed services, which includes the performance of duty, on a voluntary basis, or involuntary basis, in a uniformed service including active duty, active duty for training, initial active duty for training, inactive duty for training, full-time National Guard duty. It also includes the period of time for which a person is absent from employment for the purpose of an examination to determine the fitness of the person to perform any such duty as listed above.

The Board designates the Human Resources Office Designees to serve as the District's "Compliance Officers" (also known as "Civil Rights Coordinators") (hereinafter referred to as the "COs").

Office of Human Resources
Hazel Park School District
1620 E. Elza Avenue
Hazel Park, MI 48030
248-658-5241
humanresources@hazelparkschools.org

The names, titles, and contact information of these individuals will be published annually in the staff handbooks, in the School District Annual Report to the public, on the School District's web site, on each individual school's web site and/or in the School District's calendar.

The COs are responsible for coordinating the District's efforts to comply with applicable Federal and State laws and regulations, including the District's duty to address in a prompt and equitable manner any inquiries or complaints regarding discrimination/retaliation or denial of equal access. The COs shall also verify that proper notice of nondiscrimination for Title II of the Americans with Disabilities Act (as amended), Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendment Act of 1972, Section 504 of the Rehabilitation Act of 1973 (as amended), and the Age Discrimination in Employment Act of 1975 is provided to staff members and the general public. Any sections of the District's collective bargaining agreements dealing with hiring, promotion, and tenure need to contain a statement of nondiscrimination similar to that in the Board's statement above. In addition, any gender-specific terms should be eliminated from such contracts. A copy of each of the Acts and regulations on which this notice is based is available upon request from the CO. ~~may be found in the CO's office.~~

Reports and Complaints of Unlawful Discrimination and Retaliation

Employees are required ~~encouraged~~ to promptly report incidents of unlawful discrimination and/or retaliation to an administrator, supervisor, or other District-level official so that the Board may address the conduct. Any administrator, supervisor, or other District-level ~~employee or~~ official who receives such a complaint shall file it with the CO within two (2) school days.

Employees who believe they have been unlawfully discriminated/retaliated against are entitled to utilize the complaint process set forth below. Initiating a complaint, whether formally or informally, will not adversely affect the Complainant's ~~complaining individual's~~ employment. While there are no time limits for initiating complaints under this policy, individuals should make every effort to file a complaint as soon as possible after the conduct occurs while the facts are known and potential witnesses are available.

The COs will be available during regular school/work hours to discuss concerns related to unlawful discrimination/retaliation. COs shall accept reports ~~complaints~~ of unlawful discrimination/retaliation directly from any member of the School District community or a Third Party, or received reports that are initially filed with another Board employee. ~~visitor to the District, or receive complaints that are initially filed with a school building administrator. Upon receipt of a complaint, either directly or through a school building administrator, a CO will begin either an informal or formal process (depending on the request of the person alleging the discrimination/retaliation or the nature of the alleged discrimination/retaliation).~~ Upon receipt of a report of alleged discrimination/retaliation, the CO will contact the Complainant and begin either an informal or formal complaint process (depending on the Complainant's request and the nature of the alleged discrimination/retaliation). ~~or the CO will designate a specific individual to conduct such a process. The CO will provide a copy of this policy to the Complainant and the Respondent any person who files a complaint.~~ In the case of a formal complaint, the CO will prepare recommendations for the Superintendent or oversee the preparation of such recommendations by a designee. All members of the School District community must report incidents of discrimination/retaliation that are reported to them to the CO within two (2) business days of learning of the incident/conduct.

Any Board employee who directly observes unlawful discrimination/retaliation is obligated, in accordance with this policy, to report such observations to one (1) of the COs within two (2) business days. Additionally, any Board employee who observes an act of unlawful discrimination/retaliation is expected to intervene to stop the misconduct, unless circumstances make such an intervention dangerous, in which case the staff member should immediately notify other Board employees and/or local law enforcement officials, as necessary, to stop the misconduct. Thereafter, the CO or designee must contact the Complainant ~~employee~~ within two (2) business days to advise ~~him/her~~ of the Board's intent to investigate the wrongdoing.

Investigation and Complaint Procedure (See Form 1422 F2)

Except for sex discrimination and/or Sexual Harassment that is covered by Policy 2266 - Nondiscrimination on the Basis of Sex in Education Programs or Activities, any employee who alleges to have been ~~Any employee who believes that s/he has been~~ subjected to unlawful discrimination or retaliation may seek resolution of the his/her ~~complaint~~ through the procedures described below. The formal complaint procedures involve an investigation of the individual's claims of discrimination/retaliation and a process for rendering a decision regarding whether the charges are substantiated.

Due to the sensitivity surrounding complaints of unlawful discrimination or retaliation, timelines are flexible for initiating the complaint process; however, individuals are encouraged ~~should make every effort~~ to file a complaint within thirty (30) ~~calendar~~ days

after the conduct occurs. Once the formal complaint process is begun, the investigation will be completed in a timely manner (ordinarily, within fifteen (15) business days of the complaint being received).

The procedures set forth below are not intended to interfere with the rights of any individual to pursue a complaint of unlawful discrimination or retaliation with the United States Department of Education Office for Civil Rights or Equal Employment Opportunity Commission ("EEOC").

Informal Complaint Procedure

The goal of the informal complaint procedure is to promptly stop ~~stop quickly~~ inappropriate behavior and facilitate resolution through an informal means, if possible. The informal complaint procedure is provided as a less formal option for an employee who alleges unlawful discrimination or retaliation ~~believes s/he has been unlawfully discriminated or retaliated against~~. This informal procedure is not required as a precursor to the filing of a formal complaint. The informal process is only available in those circumstances where the Complainant and the Respondent mutually ~~parties (the alleged target of the discrimination/retaliation and individual(s) alleged to have engaged in the discrimination)~~ agree to participate in it.

The Complainant ~~Employees who believe that they have been unlawfully discriminated/retaliated against~~ may proceed immediately to the formal complaint process and individuals who participate in ~~seek resolution through~~ the informal procedure may request that the informal process be terminated at any time to move to the formal complaint process.

All complaints involving a District employee or any other adult member of the School District community and ~~against~~ a student will be formally investigated.

As an initial course of action, if a Complainant feels comfortable and safe ~~an individual feels that s/he is being unlawfully discriminated/retaliated against and s/he is able and feels safe~~ doing so, the individual should tell or otherwise inform the Respondent that ~~person who engaged in~~ the allegedly discriminatory/retaliatory conduct that it is inappropriate and must stop. The Complainant ~~complaining individual~~ should address the alleged misconduct as soon after it occurs as possible. The COs are available to support and counsel the Complainant ~~individuals~~ when taking this initial step or to intervene on behalf of the individual if requested to do so. A complainant ~~An individual~~ who is uncomfortable or unwilling to directly approach the Respondent about the inappropriate conduct ~~may file~~ ~~inform the person who allegedly engaged in the unlawful conduct of his/her concerns is not prohibited from~~ ~~otherwise filing~~ an informal or a formal complaint. In addition, with regard to certain types of unlawful discrimination, such as sexual discrimination, the CO may advise against the use of the informal complaint process.

~~An individual who believes s/he has been unlawfully discriminated/retaliated against~~ A complainant who alleges unlawful discrimination/retaliation may make an informal complaint, either orally or in writing: (1) to a building administrator; (2) directly to one (1) of the COs; and/or (3) to the Superintendent or other District-level employee.

All informal complaints must be reported to one (1) of the COs who will either facilitate an informal resolution as described below, or appoint another individual to facilitate an informal resolution.

The School District's informal complaint procedure is designed to provide the Complainant ~~employees who believe they are being unlawfully discriminated/retaliated against~~ with a range of options aimed at bringing about a prompt resolution of their concerns. Depending upon the nature of the complaint and the wishes of the Complainant, ~~individual claiming unlawful discrimination/retaliation~~, informal resolution may involve, but not be limited to, one (1) or more of the following:

- A. Advising the Complainant ~~individual~~ about how to communicate ~~his/her~~ concerns to the Respondent ~~person who allegedly engaged in the discriminatory/retaliatory behavior~~.
- B. Distributing a copy of Policy 1422 – Non-Discrimination and Equal Employment Opportunity ~~as a reminder~~ to the individuals in the school building or office where the Respondent ~~individual whose behavior is being questioned~~ works.
- C. If both parties agree, the CO may arrange and facilitate a meeting or mediation between the Complainant and the Respondent to work out a mutual resolution ~~between the individual claiming discrimination/retaliation and the individual accused of engaging in the misconduct to work out a mutual resolution~~.

While there are no set time limits within which an informal complaint must be resolved, the CO or designee is directed ~~will exercise his/her authority~~ to attempt to resolve all informal complaints within fifteen (15) business days of receiving the informal complaint. If the Complainant is ~~Parties who are~~ dissatisfied with ~~the results of~~ the informal complaint process, the Complainant may proceed to file a formal complaint. ~~And, as stated above, either party~~ ~~parties~~ may request that the informal process be terminated at any time to move to the formal complaint process.

Formal Complaint Procedure

If a complaint is not resolved through the informal complaint process ⁴², if one (1) of the parties requested that the informal complaint process be terminated to move to the formal complaint process, or if the Complainant, from the outset, elects to file a formal

complaint, or the Compliance Officer(s) determines the allegation are not appropriate for resolution through the informal process,
~~individual elects to file a formal complaint initially,~~ the formal complaint process shall be implemented.

A Complainant ~~An individual who believes s/he has been subjected to unlawful discrimination/retaliation (hereinafter referred to as the "Complainant"),~~ may file a formal complaint, either orally or in writing, with a principal, the CO, Superintendent, or other District ~~official-level employee.~~

Due to the sensitivity surrounding complaints of unlawful discrimination and retaliation, timelines are flexible for initiating the complaint process; however, individuals should make every effort to file a formal complaint within thirty (30) ~~calendar~~ days after the conduct occurs.

If a Complainant informs a principal, Superintendent, or other District ~~official-level employee~~, either orally or in writing, about any complaint of discrimination/retaliation, that employee must report such information to the CO/designee within two (2) business days.

Throughout the course of the process, the CO should keep the parties reasonably informed of the status of the investigation and the decision- making process.

All formal complaints must include the following information to the extent known it is available: the identity of the Respondent ~~individual believed to have engaged in, or be engaging in, the discriminatory/retaliatory conduct~~; a detailed description of the facts upon which the complaint is based (i.e., when, where, and what occurred); a list of potential witnesses; and the resolution sought by the Complainant.

If the Complainant is unwilling or unable to provide a written statement including the information set forth above, the CO shall ask for such details in an oral interview. Thereafter, the CO will prepare a written summary of the oral interview, and the Complainant will be asked to verify the accuracy of the reported charge by signing the document.

Upon receiving a formal complaint, the CO will consider whether any action should be taken in the investigatory phase to protect the Complainant from further discrimination or retaliation, including, but not limited to, a change of work assignment or schedule for the Complainant and/or the Respondent. ~~person who allegedly engaged in the misconduct.~~ In making such a determination, the CO should consult the Complainant to assess whether the individual agrees with his/her agreement to the proposed action. If the Complainant is unwilling to consent to the proposed change, the CO may still take whatever actions deemed ~~s/he deems~~ appropriate in consultation with the Superintendent.

Within two (2) business days of receiving the complaint, the CO or designee will initiate a formal investigation to determine whether the Complainant has been subjected to unlawful discrimination/retaliation.

Simultaneously, the CO will inform the Respondent that a formal ~~individual alleged to have engaged in the discriminatory or retaliatory conduct (hereinafter referred to as the "Respondent"), that a~~ complaint has been received. The Respondent will be informed about the nature of the allegations and provided with a copy of any relevant policies and/or administrative guidelines, including Policy 1422 - Non- Discrimination and Equal Employment Opportunity. The Respondent must also be informed of the opportunity to submit a written response to the formal complaint within five (5) business days.

Although certain cases may require additional time, the CO or a designee will attempt to complete an investigation into the allegations of discrimination/retaliation within fifteen (15) business days of receiving the formal complaint. The investigation will include:

- A. interviews with the Complainant;
- B. interviews with the Respondent;
- C. interviews with any other witnesses who may reasonably be expected to have any information relevant to the allegations;
- D. consideration of any documentation or other information presented by the Complainant, Respondent, or any other witness that is reasonably believed to be relevant to the allegations.

At the conclusion of the investigation, the CO/~~or the~~ designee shall prepare and deliver a written report to the Superintendent that summarizes the evidence gathered during the investigation and provides recommendations based on the evidence and the definition of unlawful discrimination/retaliation as provided in Board policy and State and Federal law as to whether the Respondent has engaged in unlawful harassment/retaliation of the Complainant. ~~Complainant has been subjected to unlawful discrimination/retaliation.~~ The CO's recommendations must be based upon the totality of the circumstances. In determining if discrimination or retaliation occurred, a preponderance of evidence standard will be used. The CO may consult with the Board's legal counsel before finalizing the report to the Superintendent.

Absent extenuating circumstances, within five (5) business days ~~of~~ ⁴³receiving the report of the CO or the designee, the

Superintendent must either issue a ~~written~~^{final} decision regarding whether the charges have been substantiated or request further investigation. A copy of the Superintendent's final decision will be delivered to both the Complainant and the Respondent.

If the Superintendent requests additional investigation, the Superintendent must specify the additional information that is to be gathered, and such additional investigation must be completed within five (5) business days. At the conclusion of the additional investigation, the Superintendent must issue a final written decision as described above.

If the Superintendent determines the Respondent engaged in unlawful discrimination/retaliation toward the Complainant, the Superintendent~~Complainant was subjected to unlawful discrimination/retaliation, s/he~~ must identify what corrective action will be taken to stop, remedy, and prevent the recurrence of the discrimination/retaliation. The corrective action should be reasonable, timely, age-appropriate and effective, and tailored to the specific situation.

The decision of the Superintendent shall be final.

The Board reserves the right to investigate and resolve a complaint or report of unlawful discrimination/retaliation regardless of whether the employee alleging the unlawful discrimination/retaliation pursues the complaint. The Board also reserves the right to have the formal complaint investigation conducted by an external person in accordance with this policy or in such other manner as deemed appropriate by the Board or its designee.

The Complainant may be represented, at their~~his/her~~ own cost, at any of the above-described meetings/hearings.

The right of a person to a prompt and equitable resolution of the complaint shall not be impaired by the person's pursuit of other remedies such as the filing of a complaint with the Office for Civil Rights, the filing of charges with local law enforcement, or the filing of a civil action in court~~case. Use of this internal complaint procedure is not a prerequisite to the pursuit of other remedies.~~

Privacy/Confidentiality

The ~~School~~District will employ all reasonable efforts to protect the rights of the Complainant, the Respondent(s), and the witnesses as much as possible, consistent with the Board's legal obligations to investigate, to take appropriate action, and to conform with any discovery or disclosure obligations. All records generated under the terms of this policy shall be maintained as confidential to the extent permitted by law. Confidentiality, however, cannot be guaranteed. Additionally, the Respondent must be provided the Complainant's identity. ~~All Complainants proceeding through the formal investigation process will be advised that their identities may be disclosed to the Respondent(s).~~

During the course of a formal investigation, the CO or designee will instruct each person who is interviewed about the importance of maintaining confidentiality. Any individual who is interviewed as part of an investigation is expected not to disclose to third parties any information that is learned or provided ~~s/he learns and/or provides~~ during the course of the investigation.

Sanctions and Monitoring

The Board shall vigorously enforce its prohibitions against unlawful discrimination/retaliation by taking appropriate action reasonably calculated to stop and prevent further misconduct. While observing the principles of due process, a violation of this policy may result in disciplinary action up to and including the discharge of an employee. All disciplinary action will be taken in accordance with applicable State law and the terms of the relevant collective bargaining agreement(s). When imposing discipline, the Superintendent shall consider the totality of the circumstances involved in the matter. In those cases where unlawful discrimination/retaliation is not substantiated, the Board may consider whether the alleged conduct nevertheless warrants discipline in accordance with other Board policies, consistent with the terms of the relevant collective bargaining agreement(s).

Where the Board becomes aware that a prior remedial action has been taken against an employee, all subsequent sanctions imposed by the Board and/or Superintendent shall be reasonably calculated to end such conduct, prevent its recurrence, and remedy its effect.

Retaliation

Retaliation against a person who makes a report or files a complaint alleging unlawful harassment/retaliation or participates as a witness in an investigation is prohibited. Neither the Board nor any other person may intimidate, threaten, coerce or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a report, formal complaint, testified, assisted or participated or refused to participate in any manner in an investigation, proceeding, or hearing under those laws and/or this policy, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws and/or this policy.

Retaliation against a person for making a report of discrimination, filing a formal complaint, or participating in an investigation or meeting is a serious violation of this policy that can result in imposition of disciplinary sanctions/consequences and/or other appropriate remedies.

Formal complaints alleging retaliation may be filed according to the internal complaint process set forth above.

The exercise of rights protected under the First Amendment of the United States Constitution does not constitute retaliation prohibited under this policy.

~~Retaliation against a person who makes a report or files a complaint alleging unlawful discrimination/retaliation, or participates as a witness in an investigation is prohibited. Specifically, the Board will not retaliate against, coerce, intimidate, threaten or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a charge, testified, assisted or participated in any manner in an investigation, proceeding, or hearing under those laws, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws.~~

Education and Training

In support of this policy, the Board promotes preventative educational measures to create greater awareness of unlawful discriminatory practices. The Superintendent or designee shall provide appropriate information to all members of the School District community related to the implementation of this policy and shall provide training for District students and staff where appropriate. All training, as well as all information provided regarding the Board's policy and discrimination in general, will be age and content appropriate.

Retention of Investigatory Records and Materials

The Compliance Officer(s) is responsible for overseeing retention of all records that must be maintained pursuant to this policy. All individuals charged with conducting investigations under this policy shall retain all documents, electronically stored information ("ESI"), and electronic media (as defined in Policy 8315) created and/or received as part of an investigation, which may include but not be limited to:

- A. all written reports/allegations/complaints/grievances/ statements/responses pertaining to an alleged violation of this policy;
- B. any narratives that memorialize oral reports/allegations/ complaints/grievances/statements/responses pertaining to an alleged violation of this policy;
- C. any documentation that memorializes the actions taken by District personnel or individuals contracted or appointed by the Board to fulfill its responsibilities related to the investigation and/or the District's response to the alleged violation of this policy;
- D. written witness statements;
- E. narratives, notes from, or audio, video, or digital recordings of witness interviews/statements;
- F. e-mails, texts, or social media posts that directly relate to or constitute evidence pertaining to an alleged violation of this policy (i.e., not after-the-fact commentary about or media coverage of the incident);
- G. notes or summaries prepared contemporaneously by the investigator in whatever form made (e.g., handwritten, keyed into a computer or tablet, etc.), but not including transitory notes whose content is otherwise memorialized in other documents;
- H. written disciplinary sanctions issued to students or employees and other documentation that memorializes oral disciplinary sanctions issued to students or employees for violations of this policy;
- I. dated written determinations/reports (including summaries of relevant exculpatory and inculpatory evidence) and other documentation that memorializes oral notifications to the parties concerning the outcome of the investigation, including any consequences imposed as a result of a violation of this policy;
- J. documentation of any ~~supportive interim~~ measures offered and/or provided to the Complainant and/or Respondent ~~complainants and/or the alleged perpetrators~~, including no-contact orders issued to both parties, the dates the no-contact orders were issued, and the dates the parties acknowledged receipt of the no-contact orders;
- K. documentation of all actions taken, both individual and systemic, to stop the discrimination or harassment, prevent its recurrence, eliminate any hostile environment, and remedy its discriminatory effects;

- L. copies of the Board policy and/or procedures/guidelines used by the District to conduct the investigation, and any documents used by the District at the time of the alleged violation to communicate the Board's expectations to students and staff with respect to the subject of this policy (e.g., Student and/or Employee Handbooks or Codes of Conduct);
- M. copies of any documentation that memorializes any formal or informal resolutions to the alleged discrimination or harassment;
- N. documentation of any training provided to District personnel related to this policy, including but not limited to, notification of the prohibitions and expectations of staff set forth in this policy and the role and responsibility of all District personnel involved in enforcing this policy, including their duty to report alleged violations of this policy and/or conducting an investigation of an alleged violation of this policy.

The documents, ESI, and electronic media (as defined in Policy 8315) retained may include public records and records exempt from disclosure under Federal (e.g., FERPA, ADA) and/or State law – e.g., student records and confidential medical records.

The documents, ESI, and electronic media (as defined in Policy 8315) created or received as part of an investigation shall be retained in accordance with Policy 8310, Policy 8315, Policy 8320, and Policy 8330 for not less than three (3) years, but longer if required by the District's records retention schedule.

Revised 9/17/18

© Neola ~~2018~~2021

Legal

M.C.L. 37.2101 et seq., 37.1101 et seq.

Fourteenth Amendment, U.S. Constitution

20 U.S.C. Section 1681, Title IX of Education Amendment Act

20 U.S.C. Section 1701 et seq., Equal Educational Opportunities Act of 1974

20 U.S.C. Section 7905, Boy Scouts of America Equal Access Act

42 U.S.C. 6101 et seq., Age Discrimination Act of 1975

42 U.S.C. 12101 et seq., The Americans with Disabilities Act of 1990, as amended

34 C.F.R. Part 110 (7/27/93)

42 U.S.C. 2000ff et seq., The Genetic Information Nondiscrimination Act

42 U.S.C. 2000e et seq., Civil Rights Act of 1964

29 U.S.C. 701 et seq., Rehabilitation Act of 1973 as amended

29 C.F.R. Part 1635

Last Modified by Debbie Scott on April 15, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of MISSION STATEMENT
Code	po2105
Status	
Adopted	May 15, 2017

2105 - **MISSION STATEMENT**

~~THE MISSION OF THE Hazel Park School District IN COLLABORATION WITH ALL STAKEHOLDERS PREPARES AND SUPPORTS STUDENTS FOR THE FUTURE THROUGH INNOVATION AND TECHNOLOGY.~~

The Hazel Park School District in collaboration with all Stakeholders prepares and supports students for the future.

Last Modified by Debbie Scott on April 9, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of OUR VISION
Code	po2110
Status	
Adopted	May 15, 2017

2110 - **OUR VISION**

~~Our vision at Hazel Park Schools is inspiring and empowering all learners to achieve excellence.~~

Inspire and empower all learners.

Legal

Last Modified by Debbie Scott on April 9, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY
Code	po3122
Status	
Adopted	May 15, 2017
Last Revised	November 16, 2020

3122 - **NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY**

The Board of Education does not discriminate on the basis of race, color, national origin, sex, (including sexual orientation and transgender identity), disability, age, religion, height, weight, marital or family status, military status, ancestry, genetic information or any other legally protected category, (collectively, "Protected Classes"), in its programs and activities, including employment opportunities.

Definitions:

Words used in this policy shall have those meanings defined herein; words not defined herein shall be construed according to their plain and ordinary meanings.

Complainant is the individual who alleges, or is alleged, to have been subjected to unlawful discrimination/retaliation, regardless of whether the person files a formal complaint or is pursuing an informal resolution to the alleged discrimination/retaliation.

Respondent is the individual who has been alleged to have engaged in unlawful discrimination/retaliation, regardless of whether the Reporting Party files a formal complaint or is seeking an informal resolution to the alleged discrimination/retaliation.

School District community means students and Board employees (i.e., administrators, and professional and classified staff), as well as Board members, agents, volunteers, contractors, or other persons subject to the control and supervision of the Board.

Third Parties include, but are not limited to, guests and/or visitors on School District property (e.g., visiting speakers, participants on opposing athletic teams, parents), vendors doing business with, or seeking to do business with, the Board, and other individuals who come in contact with members of the School District community at school-related events/activities (whether on or off District property).

Day(s): Unless expressly stated otherwise, the term "day" or "days" as used in this policy means a business day(s) (i.e., a day(s) that the Board office is open for normal operating hours, Monday - Friday, excluding State-recognized holidays).

For purposes of this policy, "military status" refers to a person's status in the uniformed services, which includes the performance of duty, on a voluntary basis, or involuntary basis, in a uniformed service including active duty, active duty for training, initial active duty for training, inactive duty for training, full-time National Guard duty. It also includes the period of time for which a person is absent from employment for the purpose of an examination to determine the fitness of the person to perform any such duty as listed above.

The Board designates the Human Resources Office Designees to serve as the District's "Compliance Officers" (also known as "Civil Rights Coordinator") (hereinafter referred to as the "COs").

Office of Human Resources
Hazel Park School District
1620 E. Elza Avenue
Hazel Park, MI 48030
248-658-5241
humanresources@hazelparkschools.org

The names, titles, and contact information of these individuals will be published annually in the staff handbook, on the School District's web site.

The COs are responsible for coordinating the District's efforts to comply with applicable Federal and State laws and regulations, including the District's duty to address in a prompt and equitable manner any inquiries or complaints regarding discrimination, retaliation or denial of equal access. The COs shall also verify that proper notice of nondiscrimination for Title II, of the Americans with Disabilities Act (as amended), Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendment Act of 1972, and Section 504 of the Rehabilitation Act of 1973 (as amended), and the Age Discrimination in Employment Act of 1975 is provided to staff members, and the general public. Any sections of the District's collective bargaining agreements dealing with hiring, promotion, and tenure need to contain a statement of nondiscrimination similar to that in the Board's statement above. In addition, any gender-specific terms should be eliminated from such contracts. A copy of each of the Acts and regulations on which this notice is available upon request from the CO. ~~based may be found in the CO's office.~~

Reports and Complaints of Unlawful Discrimination and Retaliation

Employees are required to ~~encouraged to promptly~~ report incidents of unlawful discrimination and/or retaliation to an administrator, supervisor, or other District-level official so that the Board may address the conduct. Any administrator, supervisor, or other District-level employee or official who receives such a report ~~complaint~~ shall file it with the CO within two (2) ~~school~~ days.

Employees who believe they have been unlawfully discriminated/retaliated against are entitled to utilize the complaint process set forth below. Initiating a complaint, whether formally or informally, will not adversely affect the Complainant's ~~complaining individual's~~ employment. While there are no time limits for initiating complaints under this policy, individuals should make every effort to file a complaint as soon as possible after the conduct occurs while the facts are known and potential witnesses are available.

The COs will be available during regular school/work hours to discuss concerns related to unlawful discrimination/retaliation. COs shall accept reports ~~complaints~~ of unlawful discrimination/retaliation directly from any member of the School District community or a Third Party, or received reports that are initially filed with another Board employee. ~~visitor to the District, or receive complaints that are initially filed with a school building administrator. Upon receipt of a complaint, either directly or through a school building administrator, a CO will begin either an informal or formal process (depending on the request of the person alleging the discrimination/retaliation or the nature of the alleged discrimination/retaliation); Upon receipt of a report of alleged discrimination/retaliation, the CO will contact the Complainant and begin either an informal or formal complaint process (depending on the Complainant's request and the nature of the alleged discrimination/retaliation), or the CO will designate a specific individual to conduct such a process. The CO will provide a copy of this policy to the Complainant and the Respondent. any person who files a complaint.~~ In the case of a formal complaint, the CO will prepare recommendations for the Superintendent or oversee the preparation of such recommendations by a designee. All members of the School District community must report incidents of discrimination/retaliation that are reported to them to the CO within two (2) business days of learning of the incident/conduct.

Any Board employee who directly observes unlawful discrimination/retaliation is obligated, in accordance with this policy, to report such observations to one of the COs within two (2) business days. Additionally, any Board employee who observes an act of unlawful discrimination/retaliation is expected to intervene to stop the misconduct, unless circumstances make such an intervention dangerous, in which case the staff member should immediately notify other Board employees and/or local law enforcement officials, as necessary, to stop the misconduct. Thereafter, the CO or designee must contact the Complainant employee within two (2) business days to advise ~~him/her~~ of the Board's intent to investigate the alleged wrongdoing.

Investigation and Complaint Procedure (See Form 3122 F2)

Except for sex discrimination and/or Sexual Harassment that is covered by Policy 2266 - Nondiscrimination on the Basis of Sex in Education Programs or Activities, any employee who alleges to have been ~~Any employee who believes that s/he has been~~ subjected to unlawful discrimination or retaliation may seek resolution of the his/her ~~his/her~~ complaint through the procedures described below. The formal complaint procedures involve an investigation of the individual's claims of discrimination/retaliation and a process for rendering a decision regarding whether the charges are substantiated.

Due to the sensitivity surrounding complaints of unlawful discrimination or retaliation, timelines are flexible for initiating the complaint process; however, individuals are encouraged ~~should make every effort~~ to file a complaint within thirty (30) ~~calendar~~ days after the conduct occurs. Once the formal complaint process is begun, the investigation will be completed in a timely manner

(ordinarily, within fifteen (15) business days of the complaint being received).

The procedures set forth below are not intended to interfere with the rights of any individual to pursue a complaint of unlawful discrimination or retaliation with the United States Department of Education Office for Civil Rights or Equal Employment Opportunity Commission ("EEOC").

Informal Complaint Procedure

The goal of the informal complaint procedure is to ~~promptly stop~~~~quickly stop~~ inappropriate behavior and facilitate resolution through an informal means, if possible. The informal complaint procedure is provided as a less formal option for an employee who alleges unlawful discrimination or retaliation~~believes s/he has been unlawfully discriminated or retaliated against~~. This informal procedure is not required as a precursor to the filing of a formal complaint. The informal process is only available in those circumstances where the Complainant and the Respondent mutually~~parties (the alleged target of the discrimination/retaliation and individual(s) alleged to have engaged in the discrimination)~~ agree to participate in it.

The Complainant~~Employees who believe that they have been unlawfully discriminated/retaliated against~~ may proceed immediately to the formal complaint process and individuals who participate in~~seek resolution through~~ the informal procedure may request that the informal process be terminated at any time to move to the formal complaint process.

All complaints involving a District employee or any other adult member of the School District community and~~against~~ a student will be formally investigated.

As an initial course of action, if a Complainant feels comfortable and safe~~an individual feels that s/he is being unlawfully discriminated/retaliated against and s/he is able and feels safe~~ doing so, the individual should tell or otherwise inform the Respondent that~~person who engaged~~ in the allegedly discriminatory/retaliatory conduct that it is inappropriate and must stop. The Complainant~~complaining individual~~ should address the alleged misconduct as soon after it occurs as possible. The COs are available to support and counsel the Complainant~~individuals~~ when taking this initial step or to intervene on behalf of the individual if requested to do so. A Complainant~~An individual~~ who is uncomfortable or unwilling to directly approach the Respondent about the inappropriate conduct~~may file~~~~inform the person who allegedly engaged in the unlawful misconduct of his/her concerns is not prohibited from otherwise filing~~ an informal or a formal complaint. In addition, with regard to certain types of unlawful discrimination, such as sexual discrimination, the CO may advise against the use of the informal complaint process.

~~An individual who believes s/he has been unlawfully discriminated/retaliated against~~ A Complainant who alleges unlawful discrimination/retaliation may make an informal complaint, either orally or in writing: (1) to a building administrator; (2) directly to one of the COs; and/or (3) to the Superintendent or other District-level employee.

All informal complaints must be reported to one of the COs who will either facilitate an informal resolution as described below, or appoint another individual to facilitate an informal resolution.

The School District's informal complaint procedure is designed to provide the Complainant~~employees who believe they are being unlawfully discriminated/retaliated against~~ with a range of options aimed at bringing about a prompt resolution of their concerns. Depending upon the nature of the complaint and the wishes of the Complainant~~individual claiming unlawful discrimination/retaliation~~, informal resolution may involve, but not be limited to, one or more of the following:

- A. Advising the Complainant~~individual~~ about how to communicate his/her concerns to the Respondent~~person who allegedly engaged in the discriminatory/retaliatory behavior~~.
- B. Distributing a copy of Policy 3122 – Non-Discrimination and Equal Employment Opportunity ~~as a reminder~~ to the individuals in the school building or office where the Respondent~~individual whose behavior is being questioned~~ works.
- C. If both parties agree, the CO may arrange and facilitate a meeting or mediation between the Complainant and the Respondent to work out a mutual resolution~~between the individual claiming discrimination/retaliation and the individual accused of engaging in the misconduct to work out a mutual resolution~~.

While there are no set time limits within which an informal complaint must be resolved, the CO or designee is directed~~will exercise his/her authority~~ to attempt to resolve all informal complaints within fifteen (15) business days of receiving the informal complaint. If the Complainant is ~~Parties who are dissatisfied with the results of~~ the informal complaint process, the Complainant may proceed to file a formal complaint. ~~And, as stated above, either party~~~~parties~~ may request that the informal process be terminated at any time to move to the formal complaint process.

Formal Complaint Procedure

If a complaint is not resolved through the informal complaint process, if one of the parties requested that the informal complaint process be terminated to move to the formal complaint process, or if the Complainant, from the outset, elects to file a formal complaint, or the Compliance Officer(s) determines the allegations are not appropriate for resolution through the informal process, ~~individual elects to file a formal complaint initially,~~ the formal complaint process shall be implemented.

A Complainant ~~An individual who believes s/he has been subjected to unlawful discrimination/retaliation (hereinafter referred to as the "Complainant");~~ may file a formal complaint, either orally or in writing, with a Principal, the CO, Superintendent, or other District ~~official, level employee.~~

Due to the sensitivity surrounding complaints of unlawful discrimination and retaliation, timelines are flexible for initiating the complaint process; however, individuals should make every effort to file a formal complaint within thirty (30) ~~calendar~~ days after the conduct occurs. If a Complainant informs a Principal, Superintendent, or other District ~~official, level employee,~~ either orally or in writing, about any complaint of discrimination or retaliation, that employee must report such information to the CO/designee within two (2) ~~business~~ days.

Throughout the course of the process, the CO should keep the parties reasonably informed of the status of the investigation and the decision-making process.

All formal complaints must include the following information to the extent known ~~it is available~~: the identity of the Respondent ~~individual believed to have engaged in, or be engaging in, the discriminatory/retaliatory conduct~~; a detailed description of the facts upon which the complaint is based (i.e., when, where, and what occurred); a list of potential witnesses; and the resolution sought by the Complainant.

If the Complainant is unwilling or unable to provide a written statement including the information set forth above, the CO shall ask for such details in an oral interview. Thereafter, the CO will prepare a written summary of the oral interview, and the Complainant will be asked to verify the accuracy of the reported charge by signing the document.

Upon receiving a formal complaint, the CO will consider whether any action should be taken in the investigatory phase to protect the Complainant from further discrimination or retaliation, including, but not limited to, a change of work assignment or schedule for the Complainant and/or the Respondent ~~person who allegedly engaged in the misconduct.~~ In making such a determination, the CO should consult the Complainant to assess his/her agreement to the proposed action. If the Complainant is unwilling to consent to the proposed change, the CO may still take whatever actions s/he deem appropriate in consultation with the Superintendent.

Within two (2) business days of receiving the complaint, the CO or designee will initiate a formal investigation to determine whether the Complainant has been subjected to unlawful discrimination/retaliation.

Simultaneously, the CO will inform the Respondent that a formal ~~individual alleged to have engaged in the discriminatory or retaliatory conduct (hereinafter referred to as the "Respondent"), that a~~ complaint has been received. The Respondent will be informed about the nature of the allegations and provided with a copy of any relevant policies and/or administrative guidelines, including Policy 3122 - Non-Discrimination and Equal Employment Opportunity. The Respondent must also be informed of the opportunity to submit a written response to the formal complaint within five (5) ~~business~~ days.

Although certain cases may require additional time, the CO or a designee will attempt to complete an investigation into the allegations of discrimination/retaliation within fifteen (15) business days of receiving the formal complaint. The investigation will include:

- A. interviews with the Complainant;
- B. interviews with the Respondent;
- C. interviews with any other witnesses who may reasonably be expected to have any information relevant to the allegations;
- D. consideration of any documentation or other information presented by the Complainant, Respondent, or any other witness that is reasonably believed to be relevant to the allegations.

At the conclusion of the investigation, the CO ~~/or the~~ designee shall prepare and deliver a written report to the Superintendent that summarizes the evidence gathered during the investigation and provide recommendations based on the evidence and the definition of unlawful discrimination/retaliation as provided in Board policy and State and Federal law as to whether the Respondent has engaged in unlawful harassment/retaliation of the Complainant. ~~Complainant has been subjected to unlawful discrimination/retaliation~~. The CO's recommendations must be based upon the totality of the circumstances. In determining if discrimination or retaliation occurred, a preponderance of evidence standard will be used. The CO may consult with the Board's legal counsel before finalizing the report to the Superintendent.

Absent extenuating circumstances, within five (5) business days of receiving the report of the CO or the designee, the Superintendent must either issue a written final decision regarding whether the charges have been substantiated or request further investigation. A copy of the Superintendent's final decision will be delivered to both the Complainant and the Respondent.

If the Superintendent requests additional investigation, the Superintendent must specify the additional information that is to be gathered, and such additional investigation must be completed within five (5) business days. At the conclusion of the additional investigation, the Superintendent must issue a final written decision as described above.

If the Superintendent determines the Respondent engaged in unlawful discrimination/retaliation toward the Complainant, the Superintendent ~~Complainant was subjected to unlawful discrimination/retaliation, s/he~~ must identify what corrective action will be taken to stop, remedy, and prevent the recurrence of the discrimination/retaliation. The corrective action should be reasonable, timely, age-appropriate and effective, and tailored to the specific situation.

The decision of the Superintendent shall be final.

The Board reserves the right to investigate and resolve a complaint or report of unlawful discrimination/retaliation regardless of whether the employee alleging the misconduct pursues the complaint. The Board also reserves the right to have the formal complaint investigation conducted by an external person in accordance with this policy or in such other manner as deemed appropriate by the Board or its designee.

The parties may be represented, at their own cost, at any of the above-described meetings/hearings.

The right of a person to a prompt and equitable resolution of the complaint shall not be impaired by the person's pursuit of other remedies such as the filing of a complaint with the Office for Civil Rights, the filing of charges with local law enforcement, or the filing of a civil action in court. Use of this internal complaint process is not a prerequisite to the pursuit of other remedies.

~~The right of a person to a prompt and equitable resolution of the complaint shall not be impaired by the person's pursuit of other remedies such as the filing of a complaint with the Office for Civil Rights or the filing of a court case. Use of this internal complaint procedure is not a prerequisite to the pursuit of other remedies.~~

Privacy/Confidentiality

The ~~School~~ District will employ all reasonable efforts to protect the rights of the Complainant, the Respondent(s), and the witnesses as much as possible, consistent with the Board's legal obligations to investigate, to take appropriate action, and to conform with any discovery or disclosure obligations. All records generated under the terms of this policy shall be maintained as confidential to the extent permitted by law. Confidentiality, however, cannot be guaranteed. Additionally, the Respondent must be provided the Complainant's identity. ~~All Complainants proceeding through the formal investigation process will be advised that their identities may be disclosed to the Respondent(s).~~

During the course of a formal investigation, the CO or designee will instruct each person who is interviewed about the importance of maintaining confidentiality. Any individual who is interviewed as part of an investigation is expected not to disclose to third parties any information that s/he learns and/or provides during the course of the investigation.

Sanctions and Monitoring

The Board shall vigorously enforce its prohibitions against unlawful discrimination/retaliation by taking appropriate action reasonably calculated to stop and prevent further misconduct. While observing the principles of due process, a violation of this policy may result in disciplinary action up to and including the discharge of an employee. All disciplinary action will be taken in accordance with applicable State law and the terms of the relevant collective bargaining agreement(s). When imposing discipline, the Superintendent shall consider the totality of the circumstances involved in the matter. In those cases where unlawful discrimination/retaliation is not substantiated, the Board may consider whether the alleged conduct nevertheless warrants discipline in accordance with other Board policies, consistent with the terms of the relevant collective bargaining agreement(s).

Where the Board becomes aware that a prior remedial action has been taken against an employee, all subsequent sanctions imposed by the Board and/or Superintendent shall be reasonably calculated to end such conduct, prevent its recurrence, and remedy its effect.

Retaliation

Retaliation against a person who makes a report or files a complaint alleging unlawful harassment/retaliation or participates as a witness in an investigation is prohibited. ⁵³ Neither the Board nor any other person may intimidate, threaten, coerce or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a report, formal complaint, testified, assisted or

participated or refused to participate in any manner in an investigation, proceeding, or hearing under those laws and/or this policy, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws and/or this policy.

Retaliation against a person for making a report of discrimination, filing a formal complaint, or participating in an investigation or meeting is a serious violation of this policy that can result in imposition of disciplinary sanctions/consequences and/or other appropriate remedies.

Formal complaints alleging retaliation may be filed according to the internal complaint process set forth above.

The exercise of rights protected under the First Amendment of the United States Constitution does not constitute retaliation prohibited under this policy.

~~Retaliation against a person who makes a report or files a complaint alleging unlawful discrimination/retaliation, or participates as a witness in an investigation is prohibited. Specifically, the Board will not retaliate against, coerce, intimidate, threaten or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a charge, testified, assisted or participated in any manner in an investigation, proceeding, or hearing under those laws, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws.~~

Education and Training

In support of this policy, the Board promotes preventative educational measures to create greater awareness of unlawful discriminatory practices. The Superintendent or designee shall provide appropriate information to all members of the School District community related to the implementation of this policy and shall provide training for District students and staff where appropriate. All training, as well as all information provided regarding the Board's policy and discrimination in general, will be age and content appropriate.

Retention of Investigatory Records and Materials

The Compliance Officer(s) is responsible for overseeing retention of all records that must be maintained pursuant to this policy. All individuals charged with conducting investigations under this policy shall retain all documents, electronically stored information ("ESI"), and electronic media (as defined in Policy 8315) created and/or received as part of an investigation, which may include but not be limited to:

- A. all written reports/allegations/complaints/grievances/ statements/responses pertaining to an alleged violation of this policy;
- B. any narratives that memorialize oral reports/allegations/ complaints/grievances/statements/responses pertaining to an alleged violation of this policy;
- C. any documentation that memorializes the actions taken by District personnel or individuals contracted or appointed by the Board to fulfill its responsibilities related to the investigation and/or the District's response to the alleged violation of this policy;
- D. written witness statements;
- E. narratives, notes from, or audio, video, or digital recordings of witness interviews/statements;
- F. e-mails, texts, or social media posts that directly relate to or constitute evidence pertaining to an alleged violation of this policy (i.e., not after-the-fact commentary about or media coverage of the incident);
- G. notes or summaries prepared contemporaneously by the investigator in whatever form made (e.g., handwritten, keyed into a computer or tablet, etc.), but not including transitory notes whose content is otherwise memorialized in other documents;
- H. written disciplinary sanctions issued to students or employees and other documentation that memorializes oral disciplinary sanctions issued to students or employees for violations of this policy;
- I. dated written determinations/reports (including summaries of relevant exculpatory and inculpatory evidence) and other documentation that memorializes oral notifications to the parties concerning the outcome of the investigation, including any consequences imposed as a result of a violation of this policy;
- J. documentation of any supportive interim-measures offered and/or provided to the Complainant and/or Respondent, ~~complainants and/or the alleged perpetrators~~, including no contact orders issued to both parties, the dates the no contact orders were issued, and the dates the parties acknowledged receipt of the no contact orders;

- K. documentation of all actions taken, both individual and systemic, to stop the discrimination or harassment, prevent its recurrence, eliminate any hostile environment, and remedy its discriminatory effects;
- L. copies of the Board policy and/or procedures/guidelines used by the District to conduct the investigation, and any documents used by the District at the time of the alleged violation to communicate the Board's expectations to students and staff with respect to the subject of this policy (e.g., Student and/or Employee Handbooks or Codes of Conduct);
- M. copies of any documentation that memorializes any formal or informal resolutions to the alleged discrimination or harassment;
- N. documentation of any training provided to District personnel related to this policy, including but not limited to, notification of the prohibitions and expectations of staff set forth in this policy and the role and responsibility of all District personnel involved in enforcing this policy, including their duty to report alleged violations of this policy and/or conducting an investigation of an alleged violation of this policy.

The documents, ESI, and electronic media (as defined in Policy 8315) retained may include public records and records exempt from disclosure under Federal (e.g., FERPA, ADA) and/or State law – e.g., student records and confidential medical records.

The documents, ESI, and electronic media (as defined in Policy 8315) created or received as part of an investigation shall be retained in accordance with Policy 8310, Policy 8315, Policy 8320, and Policy 8330 for not less than three (3) years, but longer if required by the District's records retention schedule.

Revised 5/18/20

© Neola ~~2018~~2021

Legal

M.C.L. 37.2101 et seq., 37.1101 et seq.

Fourteenth Amendment, U.S. Constitution

20 U.S.C. Section 1681, Title IX of Education Amendment Act

20 U.S.C. Section 1701 et seq., Equal Educational Opportunities Act of 1974

20 U.S.C. Section 7905, Boy Scouts of America Equal Access Act

42 U.S.C. 6101 et seq., Age Discrimination Act of 1975

42 U.S.C. 12101 et seq., The Americans with Disabilities Act of 1990, as amended

34 C.F.R. Part 110 (7/27/93)

42 U.S.C. 2000ff et seq., The Genetic Information Nondiscrimination Act

42 U.S.C. 2000e et seq., Civil Rights Act of 1964

29 U.S.C. 701 et seq., Rehabilitation Act of 1973 as amended

29 C.F.R. Part 1635

Last Modified by Debbie Scott on April 15, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY
Code	po4122
Status	
Adopted	May 15, 2017
Last Revised	November 16, 2020

4122 - **NONDISCRIMINATION AND EQUAL EMPLOYMENT OPPORTUNITY**

The Board of Education does not discriminate on the basis of race, color, national origin, sex, (including sexual orientation and transgender identity), disability, age, religion, height, weight, marital or family status, military status, ancestry, genetic information, or any other legally protected category, (collectively, "Protected Classes") in its programs and activities, including employment opportunities.

Definitions:

Words used in this policy shall have those meanings defined herein; words not defined herein shall be construed according to their plain and ordinary meanings.

Complainant is the individual who alleges, or is alleged, to have been subjected to unlawful discrimination/retaliation, regardless of whether the person files a formal complaint or is pursuing an informal resolution to the alleged discrimination/retaliation.

Respondent is the individual who has been alleged to have engaged in unlawful discrimination/retaliation, regardless of whether the Reporting Party files a formal complaint or is seeking an informal resolution to the alleged discrimination/retaliation.

School District community means students and Board employees (i.e., administrators, and professional and classified staff), as well as Board members, agents, volunteers, contractors, or other persons subject to the control and supervision of the Board.

Third Parties include, but are not limited to, guests and/or visitors on School District property (e.g., visiting speakers, participants on opposing athletic teams, parents), vendors doing business with, or seeking to do business with, the Board, and other individuals who come in contact with members of the School District community at school-related events/activities (whether on or off District property).

Day(s): Unless expressly stated otherwise, the term "day" or "days" as used in this policy means a business day(s) (i.e., a day(s) that the Board office is open for normal operating hours, Monday - Friday, excluding State-recognized holidays).

For purposes of this policy, "military status" refers to a person's status in the uniformed services, which includes the performance of duty, on a voluntary basis, or involuntary basis, in a uniformed service including active duty, active duty for training, initial active duty for training, inactive duty for training, full-time National Guard duty. It also includes the period of time for which a person is absent from employment for the purpose of an examination to determine the fitness of the person to perform any such duty as listed above.

The Board designates the Human Resources Office Designees to serve as the District's "Compliance Officers" (also known as "Civil Rights Coordinator") (hereinafter referred to as the "COs").

~~Office of Human Resources~~

Office of Human Resources

Hazel Park School District
1620 E. Elza Avenue
Hazel Park, MI 48030
248-658-5241
humanresources@hazelparkschools.org

The names, titles, and contact information of these individuals will be published annually on the School District's website and in the Staff Handbook.

The COs are responsible for coordinating the District's efforts to comply with applicable Federal and State laws and regulations, including the District's duty to address in a prompt and equitable manner any inquiries or complaints regarding discrimination, retaliation or denial of equal access. The COs shall also verify that proper notice of nondiscrimination for Title II of the Americans with Disabilities Act (as amended), Title VI and Title VII of the Civil Rights Act of 1964, ~~Title IX of the Education Amendment Act of 1972, and~~ Section 504 of the Rehabilitation Act of 1973 (as amended), and the Age Discrimination in Employment Act of 1975, is provided to staff members, and the general public. Any sections of the District's collective bargaining agreements dealing with hiring, promotion, and tenure need to contain a statement of nondiscrimination similar to that in the Board's statement above. In addition, any gender-specific terms should be eliminated from such contracts. A copy of each of the Acts and regulations on which this notice is available upon request from the CO. ~~based may be found in the CO's office.~~

Reports and Complaints of Unlawful Discrimination and Retaliation

Employees are required to ~~encouraged to~~ promptly report incidents of unlawful discrimination and/or retaliation to an administrator, supervisor, or other District-level official so that the Board may address the conduct. Any administrator, supervisor, or other District-level employee or official who receives such a report ~~complaint~~ shall file it with the CO within two (2) ~~school~~ days.

Employees who believe they have been unlawfully discriminated/retaliated against are entitled to utilize the complaint process set forth below. Initiating a complaint, whether formally or informally, will not adversely affect the Complainant's ~~complaining individual's~~ employment. While there are no time limits for initiating complaints under this policy, individuals should make every effort to file a complaint as soon as possible after the conduct occurs while the facts are known and potential witnesses are available.

The COs will be available during regular school/work hours to discuss concerns related to unlawful discrimination/retaliation. COs shall accept reports ~~complaints~~ of unlawful discrimination/retaliation directly from any member of the School District community or a Third Party, or received reports that are initially filed with another Board employee. ~~visitor to the District, or receive complaints that are initially filed with a school building administrator. Upon receipt of a complaint, either directly or through a school building administrator, a CO will begin either an informal or formal process (depending on the request of the person alleging the discrimination/retaliation or the nature of the alleged discrimination/retaliation); Upon receipt of a report of alleged discrimination/retaliation, the CO will contact the Complainant and begin either an informal or formal complaint process (depending on the Complainant's request and the nature of the alleged discrimination/retaliation), or the CO will designate a specific individual to conduct such a process. The CO will provide a copy of this policy to the Complainant and the Respondent. any person who files a complaint.~~ In the case of a formal complaint, the CO will prepare recommendations for the Superintendent or oversee the preparation of such recommendations by a designee. All members of the School District community must report incidents of discrimination/retaliation that are reported to them to the CO within two (2) business days of learning of the incident/conduct.

Any Board employee who directly observes unlawful discrimination/retaliation is obligated, in accordance with this policy, to report such observations to one (1) of the COs within two (2) business days. Additionally, any Board employee who observes an act of unlawful discrimination/retaliation is expected to intervene to stop the misconduct, unless circumstances make such an intervention dangerous, in which case the staff member should immediately notify other Board employees and/or local law enforcement officials, as necessary, to stop the misconduct. Thereafter, the CO or designee must contact the Complainant ~~employee~~ within two (2) business days to advise ~~him/her~~ of the Board's intent to investigate the alleged wrongdoing.

Investigation and Complaint Procedure (See Form 4122 F2)

Except for sex discrimination and/or Sexual Harassment that is covered by Policy 2266 - Nondiscrimination on the Basis of Sex in Education Programs or Activities, any employee who alleges to have been ~~Any employee who believes that s/he has been~~ subjected to unlawful discrimination or retaliation may seek resolution of the ~~his/her~~ complaint through the procedures described below. The formal complaint procedures involve an investigation of the individual's claims of discrimination/retaliation and a process for rendering a decision regarding whether the charges are substantiated.

Due to the sensitivity surrounding complaints of unlawful discrimination or retaliation, timelines are flexible for initiating the complaint process; however, individuals are encouraged ~~should make every effort~~ to file a complaint within thirty (30) ~~calendar~~ days

after the conduct occurs. Once the formal complaint process is begun, the investigation will be completed in a timely manner (ordinarily, within fifteen (15) business days of the complaint being received).

The procedures set forth below are not intended to interfere with the rights of any individual to pursue a complaint of unlawful discrimination or retaliation with the United States Department of Education Office for Civil Rights or Equal Employment Opportunity Commission ("EEOC").

Informal Complaint Procedure

The goal of the informal complaint procedure is to promptly stop~~quickly stop~~ inappropriate behavior and facilitate resolution through an informal means, if possible. The informal complaint procedure is provided as a less formal option for an employee who alleges unlawful discrimination or retaliation~~believes s/he has been unlawfully discriminated or retaliated against~~. This informal procedure is not required as a precursor to the filing of a formal complaint. The informal process is only available in those circumstances where the Complainant and the Respondent mutually~~parties (the alleged target of the discrimination/retaliation and individual(s) alleged to have engaged in the discrimination)~~ agree to participate in it.

The Complainant~~Employees who believe that they have been unlawfully discriminated/retaliated against~~ may proceed immediately to the formal complaint process and individuals who participate in~~seek resolution through~~ the informal procedure may request that the informal process be terminated at any time to move to the formal complaint process.

All complaints involving a District employee or any other adult member of the School District community and~~against~~ a student will be formally investigated.

As an initial course of action, if a Complainant feels comfortable and safe~~an individual feels that s/he is being unlawfully discriminated/retaliated against and s/he is able and feels safe~~ doing so, the individual should tell or otherwise inform the Respondent~~that person who engaged in~~ the allegedly discriminatory/retaliatory conduct that it is inappropriate and must stop. The Complainant~~complaining individual~~ should address the alleged misconduct as soon after it occurs as possible. The COs are available to support and counsel the Complainant~~individuals~~ when taking this initial step or to intervene on behalf of the individual if requested to do so. A Complainant~~An individual~~ who is uncomfortable or unwilling to directly approach the Respondent about the inappropriate conduct, may file~~inform the person who allegedly engaged in the unlawful misconduct of his/her concerns is not prohibited from otherwise filing~~ an informal or a formal complaint. In addition, with regard to certain types of unlawful discrimination (e.g., sex discrimination)~~, such as sexual discrimination~~, the CO may advise against the use of the informal complaint process.

~~An individual who believes s/he has been unlawfully discriminated/retaliated against~~ A Complainant who alleges unlawful discrimination/retaliation may make an informal complaint, either orally or in writing: (1) to a building administrator; (2) directly to one (1) of the COs; and/or (3) to the Superintendent or other District-level employee.

All informal complaints must be reported to one (1) of the COs who will either facilitate an informal resolution as described below, or appoint another individual to facilitate an informal resolution.

The School District's informal complaint procedure is designed to provide the Complainant~~employees who believe they are being unlawfully discriminated/retaliated against~~ with a range of options aimed at bringing about a prompt resolution of their concerns. Depending upon the nature of the complaint and the wishes of the Complainant~~individual claiming unlawful discrimination/retaliation~~, informal resolution may involve, but not be limited to, one (1) or more of the following:

- A. Advising the Complainant~~individual~~ about how to communicate his/her concerns to the Respondent~~person who allegedly engaged in the discriminatory/retaliatory behavior~~.
- B. Distributing a copy of Policy 4122 – Non-Discrimination and Equal Employment Opportunity~~as a reminder~~ to the individuals in the school building or office where the Respondent~~individual whose behavior is being questioned~~ works.
- C. If both parties agree, the CO may arrange and facilitate a meeting or mediation between the Complainant and the Respondent to work out a mutual resolution~~between the individual claiming discrimination/retaliation and the individual accused of engaging in the misconduct to work out a mutual resolution~~.

While there are no set time limits within which an informal complaint must be resolved, the CO or designee is directed~~will exercise his/her authority~~ to attempt to resolve all informal complaints within fifteen (15) business days of receiving the informal complaint. If the Complainant is~~Parties who are~~ dissatisfied with the results of the informal complaint process the Complainant may proceed to file a formal complaint. ~~And, as stated above, either party~~ parties may request that the informal process be terminated at any time to move to the formal complaint process.

Formal Complaint Procedure

If a complaint is not resolved through the informal complaint process, if one (1) of the parties requested that the informal complaint process be terminated to move to the formal complaint process, or if the Complainant, from the outset, elects to file a formal complaint, or the Compliance Officer(s) determines the allegations are not appropriate for resolution through the informal process, ~~individual elects to file a formal complaint initially,~~ the formal complaint process shall be implemented.

A Complainant ~~An individual who believes s/he has been subjected to unlawful discrimination/retaliation (hereinafter referred to as the "Complainant");~~ may file a formal complaint, either orally or in writing, with a Principal, the CO, Superintendent, or other District official. ~~level employee.~~ Due to the sensitivity surrounding complaints of unlawful discrimination and retaliation, timelines are flexible for initiating the complaint process; however, individuals should make every effort to file a formal complaint within thirty (30) ~~calendar~~ days after the conduct occurs. If a Complainant informs a Principal, Superintendent, or other District official ~~level employee,~~ either orally or in writing, about any complaint of discrimination or retaliation, that employee must report such information to the CO/designee within two (2) business days.

Throughout the course of the process, the CO should keep the parties reasonably informed of the status of the investigation and the decision-making process.

All formal complaints must include the following information to the extent known it is available: the identity of the Respondent ~~individual believed to have engaged in, or be engaging in, the discriminatory/retaliatory conduct;~~ a detailed description of the facts upon which the complaint is based (i.e., when, where, and what occurred); a list of potential witnesses; and the resolution sought by the Complainant.

If the Complainant is unwilling or unable to provide a written statement including the information set forth above, the CO shall ask for such details in an oral interview. Thereafter, the CO will prepare a written summary of the oral interview, and the Complainant will be asked to verify the accuracy of the reported charge by signing the document.

Upon receiving a formal complaint, the CO will consider whether any action should be taken in the investigatory phase to protect the Complainant from further discrimination or retaliation, including, but not limited to, a change of work assignment or schedule for the Complainant and/or the Respondent. ~~person who allegedly engaged in the misconduct.~~ In making such a determination, the CO should consult the Complainant to assess whether the individual agrees with his/her agreement to the proposed action. If the Complainant is unwilling to consent to the proposed change, the CO may still take whatever actions ~~s/he deem~~ deemed appropriate in consultation with the Superintendent.

Within two (2) business days of receiving the complaint, the CO or designee will initiate a formal investigation to determine whether the Complainant has been subjected to unlawful discrimination/retaliation.

Simultaneously, the CO will inform the Respondent that a formal ~~individual alleged to have engaged in the discriminatory or retaliatory conduct (hereinafter referred to as the "Respondent");~~ that a complaint has been received. The Respondent will be informed about the nature of the allegations and provided with a copy of any relevant policies and/or administrative guidelines, including Policy 4122 - Non-Discrimination and Equal Employment Opportunity. The Respondent must also be informed of the opportunity to submit a written response to the formal complaint within five (5) ~~business~~ days.

Although certain cases may require additional time, the CO or a designee will attempt to complete an investigation into the allegations of discrimination/retaliation within fifteen (15) business days of receiving the formal complaint. The investigation will include:

- A. interviews with the Complainant;
- B. interviews with the Respondent;
- C. interviews with any other witnesses who may reasonably be expected to have any information relevant to the allegations;
- D. consideration of any documentation or other information presented by the Complainant, Respondent, or any other witness that is reasonably believed to be relevant to the allegations.

At the conclusion of the investigation, the CO ~~/or the~~ designee shall prepare and deliver a written report to the Superintendent that summarizes the evidence gathered during the investigation and provides recommendations based on the evidence and the definition of unlawful discrimination/retaliation as provided in Board policy and State and Federal law as to whether the Respondent has engaged in unlawful harassment/retaliation of the Complainant. ~~Complainant has been subjected to unlawful discrimination/retaliation.~~ The CO's recommendations must be based upon the totality of the circumstances. In determining if discrimination or retaliation occurred, a preponderance of evidence standard will be used. The CO may consult with the Board's legal counsel before finalizing the report to the Superintendent.

Absent extenuating circumstances, within five (5) business days of receiving the report of the CO or the designee, the Superintendent must either issue a ~~written final~~ decision regarding whether the charges have been substantiated or request further investigation. A copy of the Superintendent's final decision will be delivered to both the Complainant and the Respondent.

If the Superintendent requests additional investigation, the Superintendent must specify the additional information that is to be gathered, and such additional investigation must be completed within five (5) business days. At the conclusion of the additional investigation, the Superintendent must issue a final written decision as described above.

If the Superintendent determines the Respondent engaged in unlawful discrimination/retaliation toward the Complainant, the Superintendent ~~Complainant was subjected to unlawful discrimination/retaliation, s/he~~ must identify what corrective action will be taken to stop, remedy, and prevent the recurrence of the discrimination/retaliation. The corrective action should be reasonable, timely, age-appropriate and effective, and tailored to the specific situation.

The decision of the Superintendent shall be final.

The Board reserves the right to investigate and resolve a complaint or report of unlawful discrimination/retaliation regardless of whether the employee alleging the misconduct pursues the complaint. The Board also reserves the right to have the formal complaint investigation conducted by an external person in accordance with this policy or in such other manner as deemed appropriate by the Board or its designee.

The ~~parties~~ Complainant may be represented, at ~~their~~ his/her own cost, at any of the above-described meetings/hearings.

The right of a person to a prompt and equitable resolution of the complaint shall not be impaired by the person's pursuit of other remedies such as the filing of a complaint with the Office for Civil Rights, the filing of charges with local law enforcement, or the filing of a civil action in court. Use of this internal complaint process is not a prerequisite to the pursuit of other remedies.

~~The right of a person to a prompt and equitable resolution of the complaint shall not be impaired by the person's pursuit of other remedies such as the filing of a complaint with the Office for Civil Rights or the filing of a court case. Use of this internal complaint procedure is not a prerequisite to the pursuit of other remedies.~~

Privacy/Confidentiality

The ~~School~~ District will employ all reasonable efforts to protect the rights of the Complainant, the Respondent(s), and the witnesses as much as possible, consistent with the Board's legal obligations to investigate, to take appropriate action, and to conform with any discovery or disclosure obligations. All records generated under the terms of this policy shall be maintained as confidential to the extent permitted by law. Confidentiality, however, cannot be guaranteed. Additionally, the Respondent must be provided the Complainant's identity. ~~All Complainants proceeding through the formal investigation process will be advised that their identities may be disclosed to the Respondent(s).~~

During the course of a formal investigation, the CO or designee will instruct each person who is interviewed about the importance of maintaining confidentiality. Any individual who is interviewed as part of an investigation is expected not to disclose to third parties any information that is learned or provided ~~s/he learns and/or provides~~ during the course of the investigation.

Sanctions and Monitoring

The Board shall vigorously enforce its prohibitions against unlawful discrimination/retaliation by taking appropriate action reasonably calculated to stop and prevent further misconduct. While observing the principles of due process, a violation of this policy may result in disciplinary action up to and including the discharge of an employee. All disciplinary action will be taken in accordance with applicable State law and the terms of the relevant collective bargaining agreement(s). When imposing discipline, the Superintendent shall consider the totality of the circumstances involved in the matter. In those cases where unlawful discrimination/retaliation is not substantiated, the Board may consider whether the alleged conduct nevertheless warrants discipline in accordance with other Board policies, consistent with the terms of the relevant collective bargaining agreement(s).

Where the Board becomes aware that a prior remedial action has been taken against an employee, all subsequent sanctions imposed by the Board and/or Superintendent shall be reasonably calculated to end such conduct, prevent its recurrence, and remedy its effect.

Retaliation

Retaliation against a person who makes a report or files a complaint alleging unlawful harassment/retaliation or participates as a witness in an investigation is prohibited. Neither the Board nor any other person may intimidate, threaten, coerce or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a report, formal complaint, testified, assisted or

participated or refused to participate in any manner in an investigation, proceeding, or hearing under those laws and/or this policy, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws and/or this policy.

Retaliation against a person for making a report of discrimination, filing a formal complaint, or participating in an investigation or meeting is a serious violation of this policy that can result in imposition of disciplinary sanctions/consequences and/or other appropriate remedies.

Formal complaints alleging retaliation may be filed according to the internal complaint process set forth above.

The exercise of rights protected under the First Amendment of the United States Constitution does not constitute retaliation prohibited under this policy.

~~Retaliation against a person who makes a report or files a complaint alleging unlawful discrimination/retaliation, or participates as a witness in an investigation is prohibited. Specifically, the Board will not retaliate against, coerce, intimidate, threaten or interfere with any individual because the person opposed any act or practice made unlawful by any Federal or State civil rights law, or because that individual made a charge, testified, assisted or participated in any manner in an investigation, proceeding, or hearing under those laws, or because that individual exercised, enjoyed, aided or encouraged any other person in the exercise or enjoyment of any right granted or protected by those laws.~~

Education and Training

In support of this policy, the Board promotes preventative educational measures to create greater awareness of unlawful discriminatory practices. The Superintendent ~~or designee~~ shall provide appropriate information to all members of the School District community related to the implementation of this policy and shall provide training for District students and staff where appropriate. All training, as well as all information provided regarding the Board's policy and discrimination in general, will be age and content appropriate.

Retention of Investigatory Records and Materials

The Compliance Officer(s) is responsible for overseeing retention of all records that must be maintained pursuant to this policy. All individuals charged with conducting investigations under this policy shall retain all documents, electronically stored information ("ESI"), and electronic media (as defined in Policy 8315) created and/or received as part of an investigation, which may include but not be limited to:

- A. all written reports/allegations/complaints/grievances/ statements/responses pertaining to an alleged violation of this policy;
- B. any narratives that memorialize oral reports/allegations/ complaints/grievances/statements/responses pertaining to an alleged violation of this policy;
- C. any documentation that memorializes the actions taken by District personnel or individuals contracted or appointed by the Board to fulfill its responsibilities related to the investigation and/or the District's response to the alleged violation of this policy;
- D. written witness statements;
- E. narratives, notes from, or audio, video, or digital recordings of witness interviews/statements;
- F. e-mails, texts, or social media posts that directly relate to or constitute evidence pertaining to an alleged violation of this policy (i.e., not after-the-fact commentary about or media coverage of the incident);
- G. notes or summaries prepared contemporaneously by the investigator in whatever form made (e.g., handwritten, keyed into a computer or tablet, etc.), but not including transitory notes whose content is otherwise memorialized in other documents;
- H. written disciplinary sanctions issued to students or employees and other documentation that memorializes oral disciplinary sanctions issued to students or employees for violations of this policy;
- I. dated written determinations/reports (including summaries of relevant exculpatory and inculpatory evidence) and other documentation that memorializes oral notifications to the parties concerning the outcome of the investigation, including any consequences imposed as a result of a violation of this policy;
- J. documentation of any ~~supportive interim~~ measures offered and/or provided to the Complainant and/or Respondent ~~complainants and/or the alleged perpetrators~~, including no contact orders issued to both parties, the dates the no contact

orders were issued, and the dates the parties acknowledged receipt of the no contact orders;

- K. documentation of all actions taken, both individual and systemic, to stop the discrimination or harassment, prevent its recurrence, eliminate any hostile environment, and remedy its discriminatory effects;
- L. copies of the Board policy and/or procedures/guidelines used by the District to conduct the investigation, and any documents used by the District at the time of the alleged violation to communicate the Board's expectations to students and staff with respect to the subject of this policy (e.g., Student Codes of Conduct and/or Employee Handbooks ~~or Codes of Conduct~~);
- M. copies of any documentation that memorializes any formal or informal resolutions to the alleged discrimination or harassment;
- N. documentation of any training provided to District personnel related to this policy, including but not limited to, notification of the prohibitions and expectations of staff set forth in this policy and the role and responsibility of all District personnel involved in enforcing this policy, including their duty to report alleged violations of this policy and/or conducting an investigation of an alleged violation of this policy.

The documents, ESI, and electronic media (as defined in Policy 8315) retained may include public records and records exempt from disclosure under Federal (e.g., FERPA, ADA) and/or State law – e.g., student records and confidential medical records.

The documents, ESI, and electronic media (as defined in Policy 8315) created or received as part of an investigation shall be retained in accordance with Policy 8310, Policy 8315, Policy 8320, and Policy 8330 for not less than three (3) years, but longer if required by the District's records retention schedule.

Revised 6/15/20

© Neola ~~2018~~2021

Legal	M.C.L. 37.2101 et seq., 37.1101 et seq.
	Fourteenth Amendment, U.S. Constitution
	20 U.S.C. Section 1681, Title IX of Education Amendment Act
	20 U.S.C. Section 1701 et seq., Equal Educational Opportunities Act of 1974
	20 U.S.C. Section 7905, Boy Scouts of America Equal Access Act
	42 U.S.C. 6101 et seq., Age Discrimination Act of 1975
	42 U.S.C. 12101 et seq., The Americans with Disabilities Act of 1990, as amended
	34 C.F.R. Part 110 (7/27/93)
	42 U.S.C. 2000ff et seq., The Genetic Information Nondiscrimination Act
	42 U.S.C. 2000e et seq., Civil Rights Act of 1964
	29 U.S.C. 701 et seq., Rehabilitation Act of 1973 as amended
	29 C.F.R. Part 1635

Last Modified by Debbie Scott on April 15, 2021



Book	Policy Manual
Section	5000 Students
Title	Copy of EMERGENCY MEDICAL AUTHORIZATION
Code	po5341
Status	
Adopted	May 15, 2017

5341 - **EMERGENCY MEDICAL AUTHORIZATION**

The District will distribute annually to parents or guardians of all students the Emergency Medical Authorization Form. In the event emergency medical treatment for a student is necessary, the District will adhere to the instructions on the authorization form.

The Emergency Medical Authorization Form will be kept in a separate, easily accessible file in each school building during the school year.

Any time a student or a group of students is taken out of the District to participate in a school event, the staff in charge of the event must take the Emergency Medical Forms for those students. This includes, and is not limited to, students involved in music trips, athletic trips, field trips, and academic contests. This does not include student spectators at events.

Whenever it is necessary for staff members to use emergency procedures in order to care properly for a student, they are to follow the procedures described in [this policy and in Policy 5342 related to Do Not Resuscitate Orders](#), ~~the Superintendent's administrative guidelines.~~

© Neola ~~1994~~2021

Last Modified by Debbie Scott on March 22, 2021



Book	Policy Manual
Section	5000 Students
Title	Copy of Vol. 35, No. 2 - February 2021 New DO NOT RESUSCITATE ORDERS (DNR) FOR MINOR STUDENTS
Code	po5342
Status	

5342 - **DO NOT RESUSCITATE ORDERS (DNR) FOR MINOR STUDENTS**

After April 4, 2021, if a parent or legal guardian who is legally authorized to execute a "Do Not Resuscitate" order ("DNR Order") for a student provides school administration with a copy of a duly executed DNR Order compliant with the law and in substantially the same form as dictated by statute, District administration shall proceed as follows.

If the administrator who receives a copy of a DNR Order from a parent or legal guardian of a student is not the Superintendent, the administrator shall immediately provide the Superintendent with the DNR Order.

The Superintendent shall ensure that all of the following conditions are met:

- A. The copy of the DNR Order must be placed in a file created specifically for a copy of a DNR Order or the revocation of a DNR Order in a manner and location to be determined by the Superintendent, regardless of whether the order pertains to a student with an individualized education program.
- B. If the District received a copy of a DNR Order for a student during the immediately preceding school year, the Superintendent, or his/her designee, must inquire of the student's parent or legal guardian at the beginning of each school year subsequent to which the DNR Order was in effect to determine if the order is still in effect.
- C. The Superintendent, or his/her designee, must provide actual notice of the DNR Order to each teacher or other school employee who provides instructional or noninstructional services directly to the student.

If an administrator received actual notice of a revocation of a DNR Order, s/he shall immediately provide the revocation to the Superintendent and the Superintendent, or his/her designee shall immediately place the revocation in the file created per the instruction and provide actual notice of the revocation to each teacher or other school employee who provides instructional or noninstructional service directly to the student.

The Board shall ensure that timely and appropriate training regarding compliance with the DNR Order is provided to each teacher or other school employee who provides services to a student with a DNR Order, according to his/her level of responsibility.

An individual who determines that a minor student, while located at school, is wearing a do-not-resuscitate identification bracelet or an individual who has actual notice of valid DNR Order related to the minor student shall not attempt to resuscitate the minor student before an appropriate health professional arrives to assist.

© Neola 2021

Legal	M.C.L. 333.1051, et. seq.
	M.C.L. 380.1180



Book	Policy Manual
Section	5000 Students
Title	Copy of Vol. 35, No. 2 - February 2021 New PHYSICIAN ORDER FOR SCOPE OF TREATMENT (POST)
Code	po5343
Status	

5343 - **PHYSICIAN ORDER FOR SCOPE OF TREATMENT (POST)**

An administrator who receives a copy of a physician order for scope of treatment ("POST") form from a parent or legal guardian of a student enrolled in the District shall immediately provide the form to the Superintendent.

A. The Superintendent shall ensure that all of the following conditions are met:

1. The copy of the POST form must be placed in a file created specifically for a copy of a POST form or the revocation of a POST form, in a manner and location to be determined by the Superintendent or his/her designee, regardless of whether the form pertains to a student with an individualized education program.
2. If the District received a copy of a POST form for a student during the immediately preceding school year, the Superintendent, or his/her designee, must inquire of the student's parent or legal guardian at the beginning of each school year subsequent to which the POST form was in effect to determine if the order is still in effect and request an updated copy of the form, if applicable.
3. The Superintendent, or his/her designee, must provide actual notice of the POST form described in this subsection to each teacher or other school employee who provides instructional or noninstructional services directly to the student.

B. If an administrator receives actual notice of a revocation of a POST form, s/he shall immediately provide the revocation to the Superintendent and the Superintendent or his/her designee shall immediately place the revocation in the file described under subsection (1)(a) and shall provide actual notice of the revocation to each teacher or other school employee who provides instructional or noninstructional services directly to the student, regardless of whether the revocation pertains to a student with an individualized education program.

C. The Board shall ensure that timely and appropriate training regarding compliance with the POST form is provided to each teacher or other school employee who provides services to a student with a POST form, according to his/her level of responsibility.

© Neola 2021

Legal M.C.L. 380.1181

Last Modified by Debbie Scott on March 22, 2021



Book	Policy Manual
Section	Policies for the Board
Title	EDGAR Revisions - February 2021 Revised COST PRINCIPLES - SPENDING FEDERAL FUNDS
Code	po6114
Status	

6114 - COST PRINCIPLES - SPENDING FEDERAL FUNDS

The Superintendent is responsible for the efficient and effective administration of grant funds through the application of sound management practices. Such funds shall be administered in a manner consistent with all applicable Federal, State and local laws, the associated agreements/assurances, program objectives and the specific terms and conditions of the grant award.

Cost Principles

Except where otherwise authorized by statute, costs shall meet the following general criteria in order to be allowable under Federal awards:

- A. Be necessary and reasonable for proper and efficient performance and administration of the Federal award and be allocable thereto under these principles.

To determine whether a cost is reasonable, consideration shall be given to:

1. whether a cost is a type generally recognized as ordinary and necessary for the operation of the District or the proper and efficient performance of the Federal award;
2. the restraints or requirements imposed by such factors as sound business practices, arm's length bargaining, Federal, State, local, tribal and other laws and regulations;
3. market prices for comparable goods or services for the geographic area;
4. whether the individuals concerned acted with prudence in the circumstances considering their responsibilities; and
5. whether the cost represents any significant deviation from the established practices or Board of Education policy which may unjustifiably increase the expense.

While Federal regulations do not provide specific descriptions of what satisfies the "necessary" element beyond its inclusion in the reasonableness analysis above, whether a cost is necessary is determined based on the needs of the program. Specifically, the expenditure must be necessary to achieve an important program objective. A key aspect in determining whether a cost is necessary is whether the District can demonstrate that the cost addresses an existing need, and can prove it.

When determining whether a cost is necessary, consideration may be given to whether:

1. the cost is needed for the proper and efficient performance of the grant program;
2. the cost is identified in the approved budget or application;
3. there is an educational benefit associated with the cost;
4. the cost aligns with identified needs based on results and findings from a needs assessment;
5. the cost addresses program goals and objectives and is based on program data.

A cost is allocable to the Federal award if the goods or services involved are chargeable or assignable to the Federal award in accordance with the relative benefit received. This standard is met if the cost: is incurred specifically for the Federal award; benefits both the Federal award and other work of the District and can be distributed in proportions that may be approximated using reasonable methods; and is necessary to the overall operation of the District and is assignable to the Federal award in accordance with cost principles mentioned here.

- B. Conform to any limitations or exclusions set forth ~~in the~~ cost principles in Part 200 or in the terms and conditions of the Federal award.
- C. Be consistent with policies and procedures that apply uniformly to both Federally-financed and other activities of the District.
- D. Be ~~afforded~~ accorded consistent treatment. A cost cannot be assigned to a Federal award as a direct cost if any other cost incurred for the same purpose in like circumstances has been allocated to a Federal award ~~assigned~~ as an indirect cost under another award.
- E. Be determined in accordance with generally accepted accounting principles.
- F. Be representative of actual cost, net of all applicable credits or offsets.

The term "applicable credits" refers to those receipts or reductions of expenditures that operate to offset or reduce expense items allocable to the Federal award. Typical examples of such transactions are: purchase discounts; rebates or allowances; recoveries or indemnities on losses; and adjustments of overpayments or erroneous charges. To the extent that such credits accruing to or received by the State relate to the Federal award, they shall be credited to the Federal award, either as a cost reduction or a cash refund, as appropriate.

- G. Be not included as a match or cost-share, unless the specific Federal program authorizes Federal costs to be treated as such.
- H. Be adequately documented:
 - 1. in the case of personal services, the Superintendent shall implement a system for District personnel to account for time and efforts expended on grant funded programs to assure that only permissible personnel expenses are allocated;
 - 2. in the case of other costs, all receipts and other invoice materials shall be retained, along with any documentation identifying the need and purpose for such expenditure if not otherwise clear.

I. Be incurred during the approved budget period.

The budget period means the time interval from the start date of a funded portion of an award to the end date of that funded portion during which recipients are authorized to carry out authorized work and expend the funds awarded, including any funds carried forward or other revisions pursuant to the law. Prior written approval from the Federal awarding agency or State pass through entity may be required to carry forward unobligated balances to subsequent budget periods, unless waived.

Selected Items of Cost

The District shall follow the rules for selected items of cost at 2 C.F.R. Part 200, Subpart E when charging these specific expenditures to a Federal grant. When applicable, District staff shall check costs against the selected items of cost requirements to ensure the cost is allowable. In addition, State, District and program-specific rules, including the terms and conditions of the award, may deem a cost as unallowable and District personnel shall follow those rules as well.

Cost Compliance

The Superintendent shall require that grant program funds are expended and are accounted for consistent with the requirements of the specific program and as identified in the grant application. Compliance monitoring includes accounting for direct or indirect costs and reporting them as permitted or required by each grant. Costs incurred for the same purpose in like circumstances shall be treated consistently as either direct or indirect costs, but may not be double charged or inconsistently charged as both.

Determining Whether a Cost is Direct or Indirect:

- A. Direct costs are those costs that can be identified specifically with a particular final cost objective, such as a Federal award, or other internally or externally funded activity, or that can be directly assigned to such activities relatively easily with a high degree of accuracy.

These costs may include: salaries and fringe benefits of employees working directly on a grant-funded project; purchased services contracted for performance under the grant; travel of employees working directly on a grant-funded project; materials, supplies, and equipment purchased for use on a specific grant; program evaluation costs or other institutional service operations; and infrastructure costs directly attributable to the program (such as long distance telephone calls specific to the program, etc.).

- B. Indirect costs are those that have been incurred for a common or joint purpose benefitting more than one cost objective, and not readily assignable to the cost objectives specifically benefitted, without effort disproportionate to the results achieved. Costs incurred for the same purpose in like circumstances shall be treated consistently as either direct or indirect costs.

These costs may include: general data processing, human resources, utility costs, maintenance, accounting, etc.

Federal education programs with supplement not supplant provisions must use a restricted indirect cost rate. In a restricted rate, indirect costs are limited to general management costs. General management costs do not include divisional administration that is limited to one component of the District, the governing body of the District, compensation of the Superintendent, compensation of the chief executive officer of any component of the District, and operation of the immediate offices of these officers.

The salaries of administrative and clerical staff should normally be treated as indirect costs. Direct charging of these costs may be appropriate only if all of the following conditions are met:

1. Administrative or clerical services are integral to a project or activity.
2. Individuals involved can be specifically identified with the project or activity.
3. Such costs are explicitly included in the budget or have the prior written approval of the Federal awarding agency.
4. The costs are not also recovered as indirect costs.

Where a Federal program has a specific cap on the percentage of administrative costs that may be charged to a grant, that cap shall include all direct administrative charges as well as any recovered indirect charges.

Effort should be given to identify costs as direct costs whenever practical, but allocation of indirect costs may be used where not prohibited and where indirect cost allocation is approved ahead of time by the Michigan Department of Education (MDE) or the pass-through entity (Federal funds subject to 2 C.F.R. Part 200 pertaining to determining indirect cost allocation).

Timely Obligation of Funds

~~Financial obligations~~ are orders placed for property and services, contracts and subawards made, and similar transactions ~~during a given period~~ that require payment. This term is used when referencing a recipient's or subrecipient's use of funds under a Federal award by the non-Federal entity during the same or a future period.

The following list illustrates when funds are determined to be obligated under the U.S. Department of Education ("USDOE") regulations:

If the obligation is for:

- A. Acquisition of property - on the date which the District makes a binding written commitment to acquire the property.
- B. Personal services by an employee of the District - when the services are performed.
- C. Personal services by a contractor who is not an employee of the District - on the date which the District makes a binding written commitment to obtain the services.
- D. Performance of work other than personal services - on the date when the District makes a binding written commitment to obtain the work.
- E. Public utility services - when the District receives the services.
- F. Travel - when the travel is taken.
- G. Rental of property - when the District uses the property.

- H. A pre-agreement cost that was properly approved by the Secretary (USDOE) under the cost principles in 2 C.F.R. Part 200, Subpart E - Cost Principles - on the first day of the project period.

Period of Performance

All financial obligations must occur ~~during on or between the beginning and ending dates of the grant project. This period of time is known as~~ the period of performance. Period of performance means the total estimated time interval between the start of an initial Federal award when the District is permitted to carry out the work authorized by the grant and the planned end date. The period of performance may include one or more funded portions or budget periods. The period of performance is dictated by statute and will be indicated in the grant award notification ("GAN"). As a general rule, State-administered Federal funds are available for obligation within the year that Congress appropriates the funds for. However, given the unique nature of educational institutions, for many Federal education grants, the period of performance is twenty-seven (27) months. This maximum period includes a fifteen (15) month period of initial availability, plus a twelve (12) month period for carryover. For direct grants, the period of performance is generally identified in the GAN.

In the case of a State-administered grant, financial obligations under a grant may not be made until the application is approved or is in substantially approvable form, ~~grant funding period begins or all necessary materials are submitted to the granting agency,~~ whichever is later. In the case of a direct grant, a grantee may use grant funds only for obligations it makes during the grant period, ~~obligations may begin when the grant is approved,~~ unless an agreement exists with the awarding agency or the pass-through entity (e.g., MDE), ~~MDE or the pass-through entity~~ to reimburse for pre-approval expenses.

If a Federal awarding agency or pass-through entity approves an extension, or if the District extends under C.F.R. 200.308(e)(2), the Period of Performance will be amended to end at the completion of the extension. If a termination occurs, the Period of Performance will be amended to end upon the effective date of termination. If a renewal is issued, a distinct Period of Performance will begin.

For both State-administered and direct grants, regardless of the period of availability, the District shall liquidate all financial obligations incurred under the award not later than ninety (90) days after the end of the funding period unless an extension is authorized. Any funds not obligated within the period of performance or liquidated within the appropriate timeframe are said to lapse and shall be returned to the awarding agency. Consequently, the District shall closely monitor grant spending throughout the grant cycle.

2 C.F.R. 200.344(b), 200.403-.407, 200.413(a)-(c), 200.430(a), 200.431(a), 200.458
2 C.F.R. 200.474(b)
34 C.F.R. 76.707-.708(a), 75.703

© Neola ~~2020~~ **2021**

Legal 2 C.F.R. 200.344(b), 200.403-.407, 200.413(a)-(c), 200.430(a), 200.431(a), 200.458
 2 C.F.R. 200.474(b)
 34 C.F.R. 76.707-.708(a), 75.703

Last Modified by Debbie Scott on March 22, 2021



Book Policy Manual

Section Policies for the Board

Title Copy of BUDGET PREPARATION

Code po6220

Status

Adopted May 15, 2017

6220 - BUDGET PREPARATION

The District's operation and educational plan is reflected in its budgets. Each year, the Board of Education will cause to have prepared and then review and approve the following Fund budgets with:

- A. General Fund
- B. Special Revenue

Each budget shall be designed to carry out District operations in a thorough and efficient manner, maintain District facilities properly, and honor continuing obligations of the Board. The Board will endeavor to maintain a 7.5% fund balance by June 2021 and 10% by June 2023 and move forward to achieve a fund balance of 15%.

A proposed budget requires the critical analysis of every member of the Board prior to approval; once adopted, the budget deserves the support of all members of the Board regardless of their position before its adoption.

The Board directs the Superintendent to present the budgets to the Board along with all available information associated with each budget in sufficient time to allow for proper analysis and discussion prior to the hearing.

When presented to the Board for review and/or adoption, the information shall include, as appropriate:

- A. the number and category of staff members for the current and the ensuing year;
- B. the proposed expenditure and revenue in each financial category for the ensuing year;
- C. the anticipated expenditure and revenue in each financial category for the current year;
- D. the actual expenditure, the approved budget, and the revenue in each financial category for the previous year;
- E. an estimate of the student enrollment;
- F. the amount of fund equity anticipated at the end of the current year;
- G. an appropriations resolution.

Legal M.C.L. 141.434 et seq.

Last Modified by Debbie Scott on April 20, 2021



Book	Policy Manual
Section	6000 Finances
Title	Copy of PROCUREMENT – FEDERAL GRANTS/FUNDS
Code	po6325
Status	
Adopted	May 15, 2017
Last Revised	November 16, 2020

6325 - PROCUREMENT – FEDERAL GRANTS/FUNDS

Procurement of all supplies, materials, equipment, and services paid for from Federal funds or District matching funds shall be made in accordance with all applicable Federal, State, and local statutes and/or regulations, the terms and conditions of the Federal grant, Board of Education policies, and administrative procedures.

The Superintendent shall have and use ~~maintain~~ a procurement and contract administration system in accordance with the USDOE requirements (2 CFR 200.317-.326) including affirmative steps for small and minority businesses and women's business enterprises, for the administration and management of Federal grants and Federally-funded programs. The District shall maintain oversight ~~a contract administration system~~ that requires contractors to perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders. Except as otherwise noted, procurement transactions shall conform to the provisions of the District's documented general purchasing Policy 6320 and AG 6320A.

All District employees, officers, and agents who have purchasing authority shall abide by the standards of conduct covering conflicts of interest and governing the actions of its employees, officers, and agents engaged in the selection, award, and administration of contracts as established in Policy 1130, Policy 3110 and Policy 4110 – Conflict of Interest.

The District will avoid acquisition of unnecessary or duplicative items. Additionally, consideration shall be given to consolidating or breaking out procurements to obtain a more economical purchase. And, where appropriate, an analysis shall be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach. These considerations are given as part of the process to determine the allowability of each purchase made with Federal funds.

To foster greater economy and efficiency, the District may enter into State and local intergovernmental agreements where appropriate for procurement or use of common or shared goods and services.

Competition

All procurement transactions for the acquisition of property or services required under a Federal award paid for from Federal funds or District matching funds shall be conducted in a manner that encourages full and open competition and that is in accordance with good administrative practice and sound business judgment. In order to promote objective contractor performance and eliminate unfair competitive advantage, the District shall exclude any contractor that has developed or drafted specifications, requirements, statements of work, or invitations for bids or requests for proposals from competition for such procurements.

Some of the situations considered to be restrictive of competition include, but are not limited to, the following:

- A. unreasonable requirements on firms in order for them to qualify to do business;
- B. unnecessary experience and excessive bonding requirements;
- C. noncompetitive pricing practices between firms or between affiliated companies;
- D. noncompetitive contracts to consultants that are on retainer contracts;
- E. organizational conflicts of interest;

F. specification of only a "brand name" product instead of allowing for an "or equal" product to be offered and describing the performance or other relevant requirements of the procurement; and

G. any arbitrary action in the procurement process.

Further, the District does not use statutorily or administratively imposed State, local, or tribal geographical preferences in the evaluation of bids or proposals, unless (1) an applicable Federal statute expressly mandates or encourages a geographic preference; or (2) the District is contracting for architectural and engineering services, in which case geographic location may be a selection criterion provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.

To the extent that the District uses a pre-qualified list of persons, firms or products to acquire goods and services that are subject to this policy, the pre-qualified list includes enough qualified sources as to ensure maximum open and free competition. The District allows vendors to apply for consideration to be placed on the bidding list quarterly.

The District shall require that all prequalified lists of persons, firms, or products which are used in acquiring goods and services are current and include enough qualified sources to provide maximum open and free competition. The District shall not preclude potential bidders from qualifying during the solicitation period.

Solicitation Language (Purchasing Procedures)

The District shall have written procurement procedures that require that all solicitations made pursuant to this policy incorporate a clear and accurate description of the technical requirements for the material, product, or service to be procured. Such description shall not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product or service to be procured and, when necessary, shall set forth those minimum essential characteristics and standards to which it shall conform if it is to satisfy its intended use. Detailed product specifications should be avoided if at all possible.

When it is impractical or uneconomical to make a clear and accurate description of the technical requirements, a "brand name or equivalent" description may be used as a means to define the performance or other salient requirements of procurement. The specific features of the named brand which shall be met by offers shall be clearly stated; and identify all requirements which the offerors shall fulfill and all other factors to be used in evaluating bids or proposals.

The Board will not approve any expenditure for an unauthorized purchase or contract.

Procurement Methods

The District shall have and use documented procedures, consistent with the standards described above for ~~utilize~~ the following methods of procurement:

A. Informal Procurement Method

When the value of the procurement for property or services under a Federal award does not exceed the simplified acquisition threshold, or a lower threshold established by the State, formal procurement methods are not required. The District may use informal procurement methods to expedite the completion of its transactions and minimize the associated administrative burden and cost. The informal methods used for procurement of property or services at or below the simplified acquisition threshold include:

1. Micro-purchases

Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed \$10,000. To the extent practicable, the District shall distribute micro-purchases equitably among qualified suppliers. Micro-purchases may be made without soliciting competitive quotations if Superintendent considers the price to be reasonable. The District maintains evidence of this reasonableness in the records of all purchases made by this method.

2. Small Purchases

Small purchase procedures provide for relatively simple and informal procurement methods for securing services, supplies, and other property that does not exceed the competitive bid threshold of \$150,000.00. Small purchase procedures require that price or rate quotations shall be obtained from three (3) qualified sources.

Districts are responsible for determining an appropriate acquisition threshold based on internal controls, an evaluation of risk, and its documented procurement procedures which must not exceed the threshold established in the Federal Acquisition Regulations (FAR). When applicable, a lower simplified acquisition threshold used by the non-Federal entity must be authorized or prohibited under State, local, or tribal laws or regulations.

B. Formal Procurement Methods

When the value of the procurement for property or services under a Federal award exceeds the simplified acquisition threshold, or a lower threshold established by the State, formal procurement methods are required. Formal procurement methods require following documented procedures. Formal procurement methods also require public advertising unless a non-competitive procurement method can be used in accordance with the standards on competition in C.F.R. 200.319 or non-competitive procurement. The formal methods of procurement are:

1. **Sealed Bids**

Sealed, competitive bids shall be obtained when the purchase of, and contract for, single items of supplies, materials, or equipment which amounts to the amount allowed by Michigan statute and when the Board determines to build, repair, enlarge, improve, or demolish a school building/facility the cost of which will exceed the amount allowed by Michigan statute.

In order for sealed bidding to be feasible, the following conditions shall be present:

- a. a complete, adequate, and realistic specification or purchase description is available;
- b. two (2) or more responsible bidders are willing and able to compete effectively for the business; and
- c. the procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

When sealed bids are used, the following requirements apply:

- a. Bids shall be solicited in accordance with the provisions of State law and Policy 6320. Bids shall be solicited from three (3) qualified suppliers, providing sufficient response time prior to the date set for the opening of bids. The invitation to bid shall be publicly advertised.
- b. The invitation for bids will include product/contract specifications and pertinent attachments and shall define the items and/or services required in order for the bidder to properly respond.
- c. All bids will be opened at the time and place prescribed in the invitation for bids; bids will be opened publicly.
- d. A firm fixed price contract award will be made in writing to the lowest responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost, and life cycle costs shall be considered in determining which bid is lowest. Payment discounts may only be used to determine the low bid when prior experience indicates that such discounts are usually taken.
- e. The Board reserves the right to reject any or all bids for sound documented reason.

2. **Competitive Proposals**

Procurement by competitive proposal, normally conducted with more than one source submitting an offer, is generally used when conditions are not appropriate for the use of sealed bids or in the case of a recognized exception to the sealed bid method.

If this method is used, the following requirements apply:

- a. Requests for proposals shall be publicized and identify all evaluation factors and their relative importance. Any response to the publicized requests for proposals shall be considered to the maximum extent practical.
- b. Proposals shall be solicited from three (3) sources.
- c. The District shall use its written method for conducting technical evaluations of the proposals received and for selecting recipients.

- d. Contracts shall be awarded to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered.

The District may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It cannot be used to purchase other types of services though A/E that firms are a potential source to perform the proposed effort.

3. **Noncompetitive** Procurement ~~Proposals~~

Procurement by noncompetitive proposals allows for solicitation of a proposal from only one source and may be used only when one or more of the following circumstances apply:

- a. micro-purchases
- b. the item is available only from a single source
- c. the public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation
- d. the Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in response to a written request from the District
- e. after solicitation of a number of sources, competition is determined to be inadequate

Domestic Preference for Procurement

As appropriate and to the extent consistent with law, the District shall, to the extent practicable under a Federal award, provide a preference for the purchase, acquisition, or use of goods, products, or materials produced in the United States. Such requirements shall be included in all subawards including all contracts and purchase orders for work or products under the Federal award.

Contract/Price Analysis

The District shall perform a cost or price analysis in connection with every procurement action in excess of \$250,000, including contract modifications. A cost analysis generally means evaluating the separate cost elements that make up the total price, while a price analysis means evaluating the total price, without looking at the individual cost elements.

The method and degree of analysis is dependent on the facts surrounding the particular procurement situation; however, the District shall come to an independent estimate prior to receiving bids or proposals.

When performing a cost analysis, the District shall negotiate profit as a separate element of the price. To establish a fair and reasonable profit, consideration is given to the complexity of the work to be performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past performance, and industry profit rates in the surrounding geographical area for similar work.

Time and Materials Contracts

The District uses a time and materials type contract only (1) after a determination that no other contract is suitable; and (2) if the contract includes a ceiling price that the contractor exceeds at its own risk. Time and materials type contract means a contract whose cost to the District is the sum of the actual costs of materials, and direct labor hours charged at fixed hourly rates that reflect wages, general and administrative expenses, and profit.

Since this formula generates an open-ended contract price, a time-and-materials contract provides no positive profit incentive to the contractor for cost control or labor efficiency. Therefore, the District sets a ceiling price for each contract that the contractor exceeds at its own risk. Further, the District shall assert a high degree of oversight in order to obtain reasonable assurance that the contractor is using efficient methods and effective cost controls.

Suspension and Debarment

The District will award contracts only to responsible contractors possessing the ability to perform successfully under the terms and conditions of the proposed procurement. All purchasing decisions shall be made in the best interests of the District and shall seek to

obtain the maximum value for each dollar expended. When making a purchasing decision, the District shall consider such factors as (1) contractor integrity; (2) compliance with public policy; (3) record of past performance; and (4) financial and technical resources.

The Superintendent shall have the authority to suspend or debar a person/corporation, for cause, from consideration or award of further contracts. The District is subject to and shall abide by the nonprocurement debarment and suspension regulations implementing Executive Orders 12549 and 12689, 2 CFR Part 180.

Suspension is an action taken by the District that immediately prohibits a person from participating in covered transactions and transactions covered under the Federal Acquisition Regulation (48 CFR chapter 1) for a temporary period, pending completion of an agency investigation and any judicial or administrative proceedings that may ensue. A person so excluded is suspended. (2 CFR Part 180 Subpart G)

Debarment is an action taken by the Superintendent to exclude a person from participating in covered transactions and transactions covered under the Federal Acquisition Regulation (48 CFR chapter 1). A person so excluded is debarred. (2 CFR Part 180 Subpart H)

The District shall not subcontract with or award subgrants to any person or company who is debarred or suspended. For contracts over \$25,000, the District shall confirm that the vendor is not debarred or suspended by either checking the Federal government's System for Award Management, which maintains a list of such debarred or suspended vendors at www.sam.gov; collecting a certification from the vendor; or adding a clause or condition to the covered transaction with that vendor. (2 CFR Part 180 Subpart C)

Bid Protest

The District maintains the following protest procedures to handle and resolve disputes relating to procurements and, in all instances, discloses information regarding the protest to the awarding agency.

A bidder who wishes to file a bid protest shall file such notice and follow procedures prescribed by the Request For Proposals (RFPs) or the individual bid specifications package, for resolution. Bid protests shall be filed in writing with the Superintendent within seventy- two (72) hours of the opening of the bids in protest.

Within five (5) days of receipt of a protest, the Superintendent shall review the protest as submitted and render a decision regarding the merits of the protest and any impact on the acceptance and rejection of bids submitted. Notice of the filing of a bid protest shall be communicated to the Board and shall be so noted in any subsequent recommendation for the acceptance of bids and awarding of contracts.

Failure to file a notice of intent to protest, or failure to file a formal written protest within the time prescribed, shall constitute a waiver of proceedings.

Maintenance of Procurement Records

The District shall maintain ~~maintains~~ records sufficient to detail the history of all procurements. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection or rejection, and the basis for the contract price (including a cost or price analysis).

© Neola 20~~19~~21

Legal 2 C.F.R. 200.520
 2 C.F.R. 200.317 - .326, Appendix II to Part 200

Last Modified by Debbie Scott on March 22, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of VIDEO SURVEILLANCE AND ELECTRONIC MONITORING
Code	po7440.01
Status	
Adopted	May 15, 2017

7440.01 - VIDEO SURVEILLANCE AND ELECTRONIC MONITORING

In order to protect Board property, promote security and protect the health, welfare and safety of students, staff and visitors, the Board of Education authorizes the use of video surveillance and electronic monitoring equipment on school property, and in school buildings and school buses. Information obtained through video surveillance/electronic monitoring may be used to identify intruders and persons breaking the law, Board policy, or the Student Code of Conduct (i.e., it may be used as evidence in disciplinary actions and criminal proceedings).

The monitoring of actions and behavior of individuals who come onto school property is a significant factor in maintaining order and discipline and protecting students, staff, visitors, and school and student property. Video surveillance/electronic monitoring systems serve to complement other means being employed in the District to promote and foster a safe and secure teaching and learning environment for students and staff. The Board recognizes that the use of a video surveillance/electronic monitoring system does not replace the need for the ongoing vigilance of the school staff assigned by the building principal to monitor and supervise the school building. Rather, the video surveillance/electronic monitoring system serves as an appropriate and useful tool with which to augment or support the in-person supervision provided by staff. The building principal is responsible for verifying that due diligence is observed in maintaining general campus security.

The Superintendent is responsible for approving where and when to install and operate fixed-location video surveillance/electronic monitoring equipment in the District. The building principals and administrators responsible for other facilities shall be responsible for recommending use of video surveillance/electronic monitoring. The determination of where and when to use video surveillance/electronic monitoring equipment will be made in a nondiscriminatory manner. Video surveillance/electronic monitoring equipment may be placed in common areas in school buildings (e.g., school hallways, entryways, the front office where students, employees and visitors are permitted to freely come and go, gymnasiums, cafeterias, libraries), the school parking lots and other outside areas, and in school buses. Except in extraordinary circumstances and with the written authorization of the Superintendent or Board President, video surveillance/electronic monitoring equipment shall not be used in areas where persons have a reasonable expectation of privacy (e.g., restrooms, locker rooms, changing areas). The Superintendent shall carefully consider and consult with District legal counsel before authorizing placement in, private offices (unless there is express consent given by the office occupant), or conference/meeting rooms, or in individual classrooms during instructional times.

Any person who takes action to block, move, or alter the location and/or viewing angle of a video camera shall be subject to disciplinary action.

Legible and visible signs shall be placed at the main entrance to buildings and in the areas where video surveillance/electronic monitoring equipment is in use. Signs shall be reasonably designed to notify people that their actions/behavior are being monitored/recorded. Additionally, the Superintendent is directed to annually notify parents and students via school newsletters and the Student Handbook, and staff via the Staff Handbook, of the use of video surveillance/electronic monitoring systems in their schools.

Any information obtained from video surveillance/electronic monitoring systems may only be used to support the orderly operation of the School District's schools and facilities, and for law enforcement purposes, and not for any other purposes. As such, recordings obtained through the use of video surveillance/electronic monitoring equipment may be used as evidence in any disciplinary proceedings, administrative proceeding or criminal proceeding, subject to Board policy and regulations. Further, such recordings may become a part of a student's education record or staff member's personnel file.

OPTION #1~~[] Video recordings will be totally without sound.~~**OPTION #2**~~[] Ordinarily video surveillance/electronic monitoring equipment will not be used to make an audio recording of conversation occurring on school grounds or property.~~

The Board will not use video surveillance/electronic monitoring equipment to obtain information for the purpose of routine staff appraisal/evaluation or monitoring.

Recordings of students will be treated as confidential, to the extent allowed by law. Copies of video recordings containing personally identifiable information about students shall not be released except as required or authorized by law. Parents or guardians of minor students, and students who are eighteen (18) years of age or older, who are charged with disciplinary violations may view relevant portions of any video recording related to the charge, upon written request to the building principal, provided that viewing the recording does not violate State and/or Federal law (i.e., the privacy rights of any other students whose images appear on the recording).

Likewise, school personnel may view relevant portions of any video relating to any disciplinary charge against them, upon written request to the building principal, provided that viewing the recording does not violate State and/or Federal law (i.e., the privacy rights of any students whose images appear on the recording). Absent a clear legal obligation, confidential recordings will only be released through subpoena or court order.

The Board shall maintain video surveillance/electronic monitoring recordings for a limited period. Any request to view a recording under this policy must be made within seven (7) days of the event/incident. Unless an investigation is being conducted, recordings shall be destroyed after seven (7) days. Recordings may also be kept beyond the normal retention period if they are going to be utilized for training purposes.

This policy does not address or cover instances where school officials record a specific event (e.g., a play, music performance, athletic contest, graduation, or Board meeting), or an isolated instance where a classroom is videotaped for educational or research purposes. Authorized videotaping for educational, instructional and/or research purposes is permitted and is not addressed by this policy.

The Superintendent is directed to develop administrative guidelines to address the use of video surveillance/electronic monitoring equipment in school buildings, school buses and on property owned and/or operated by the Board.

Video surveillance is to be implemented in accordance with this policy and the related guidelines. The Board will not accept or tolerate the improper use of video surveillance/electronic monitoring equipment and will take appropriate action in any cases of wrongful use of this policy.

[] () Annually, () Quarterly, () Monthly, (X) As needed [insert interval], the Superintendent shall conduct a review to verify that this policy and its implementing guidelines are being adhered to, and report to the Board on the use of video surveillance/electronic monitoring equipment in the District.

© Neola ~~2010~~ **2021**

Legal

FERPA, 20 U.S.C. 1232g

34 C.F.R. 99.1-99.67

Title I of the Electronic Communication Privacy Act of 1986

18 U.S.C. 2510-2521

Last Modified by Debbie Scott on April 14, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of STUDENT RECORDS
Code	po8330
Status	
Adopted	May 15, 2017

8330 - STUDENT RECORDS

In order to provide appropriate educational services and programming, the Board of Education must collect, retain, and use information about individual students. Simultaneously, the Board recognizes the need to safeguard student's privacy and restrict access to student's personally identifiable information.

After June 26, 2021, if the parent or legal guardian of a student provides the District with notice that s/he/they have received a participation card issued by the attorney general under the address confidentiality program act, the District shall not disclose the confidential address of the student, regardless of any other provision of this policy. The Superintendent, or his or her designee, shall develop a process to ensure that a student's participation in the address confidentiality program act is appropriately noted to avoid disclosure of this information to any person or entity.

Student "personally identifiable information" ("PII") includes, but is not limited to: the student's name; the name of the student's parent or other family members; the address of the student or student's family; a personal identifier, such as the student's social security number, student number, or biometric record; other indirect identifiers, such as the student's date of birth, place of birth, and mother's maiden name; other information that, alone or in combination, is linked or linkable to a specific student that would allow a reasonable person in the school community, who does not have personal knowledge of the relevant circumstances, to identify the student with reasonable certainty; or information requested by a person who the District reasonably believes knows the identity of the student to whom the education record relates.

The Board of Education is responsible for maintaining records of all students attending schools in this District. Only records mandated by the State or Federal government and/or necessary and relevant to the function of the School District or specifically permitted by this Board will be compiled by Board employees. The Board hereby authorizes collection of the following student records, in addition to the membership record required by law:

- A. observations and ratings of individual students by professional staff members acting within their sphere of competency
- B. samples of student work
- C. information obtained from professionally acceptable standard instruments of measurement;
- D. authenticated information provided by a parent or eligible student concerning achievements and other school activities which the parent or student wants to make a part of the record
- E. verified reports of serious behavior patterns
- F. rank in class and academic honors earned
- G. psychological tests
- H. attendance records
- I. health records
- J. custodial arrangements

In all cases, permitted, narrative information in student records shall be objectively-based on the personal observation or knowledge of the originator.

Student records shall be available only to students and their parents, eligible students, and designated school officials who have a legitimate educational interest in the information, or to other individuals or organizations as permitted by law. The term "parents" includes legal guardians or other persons standing in loco parentis (such as a grandparent or stepparent with whom the child lives, or a person who is legally responsible for the welfare of the child). The term "eligible student" refers to a student who is eighteen (18) years of age or older or a student of any age who is enrolled in a postsecondary institution.

In situations in which a student has both a custodial and a noncustodial parent, both shall have access to the student's educational records unless stipulated otherwise by court order. In the case of eligible students, parents will be allowed access to the records without the student's consent, provided the student is considered a dependent under section 152 of the Internal Revenue Code.

A school official is a person employed by the Board as an administrator, supervisor, teacher/instructor (including substitutes), or support staff member (including health or medical staff and law enforcement unit personnel); and a person serving on the Board. The Board further designates the following individuals and entities as "school officials" for the purpose of FERPA:

- A. persons or companies with whom the Board has contracted to perform a specific task (such as an attorney, auditor, insurance representative, or medical consultant);
- B. contractors, consultants, volunteers or other parties to whom the Board has outsourced a service or function otherwise performed by the Board employees (e.g. a therapist, authorized information technology (IT) staff, and approved online educational service providers).

The above-identified outside parties must (a) perform institutional services or functions for which the Board would otherwise use its employees, (b) be under the direct control of the Board with respect to the use and maintenance of education records, and (c) be subject to the requirements of 34 C.F.R. 99.33(a) governing the use and re-disclosure of PII from education records.

Finally, a parent or student serving on an official committee, such as a disciplinary or grievance committee, or assisting another school official in performing his/her tasks (including volunteers) is also considered a "school official" for purposes of FERPA provided s/he meets the above-referenced criteria applicable to other outside parties.

"Legitimate educational interest" shall be defined as a "direct or delegated responsibility for helping the student achieve one (1) or more of the educational goals of the District" or if the record is necessary in order for the school official to perform an administrative, supervisory or instructional task or to perform a service or benefit for the student or the student's family. The Board directs that reasonable and appropriate methods (including but not limited to physical and/or technological access controls) are utilized to control access to student records and to make certain that school officials obtain access to only those education records in which they have legitimate educational interest.

The Board authorizes the administration to:

- A. forward student records, including any suspension and expulsion action against the student, on request to a school or school district in which a student of this District seeks or intends to enroll upon condition that the student's parents be notified of the transfer, receive a copy of the record if desired, and have an opportunity for a hearing to challenge the content of the record;
- B. forward student records, including disciplinary records with respect to suspensions and expulsions, upon request to a public school or school district in which a student in foster care is enrolled. Such records shall be transferred within one (1) school day of the enrolling school's request;
- C. provide "personally-identifiable" information to appropriate parties, including parents of an eligible student, whose knowledge of the information is necessary to protect the health or safety of the student or other individuals, if there is an articulable and significant threat to the health or safety of a student or other individuals, considering the totality of the circumstances;
- D. report a crime committed by a child with or without a disability to appropriate authorities and, with respect to reporting a crime committed by a student with a disability, to transmit copies of the student's special education records and disciplinary records including any suspension and expulsion action against the student to the authorities and school officials for their consideration;
- E. release de-identified records and information in accordance with Federal regulations;

- F. disclose personally identifiable information from education records, without consent, to organizations conducting studies "for, or on behalf of" the District for purposes of developing, validating or administering predictive tests, administering student aid

programs, or improving instruction;

Information disclosed under this exception must be protected so that students and parents cannot be personally identified by anyone other than representative of the organization conducting the study, and must be destroyed when no longer needed for the study. In order to release information under this provision, the District will enter into a written agreement with the recipient organization that specifies the purpose of the study. (See Form 8330 F14.) Further, the following personally identifiable information will not be disclosed to any entity: a student or his/her family member's social security number(s); religion; political party affiliation; voting history; or biometric information.

This written agreement must include: (1) specification of the purpose, scope, duration of the study, and the information to be disclosed; (2) a statement requiring the organization to use the personally identifiable information only to meet the purpose of the study; (3) a statement requiring the organization to prohibit personal identification of parents and students by anyone other than a representative of the organization with legitimate interests; and (4) a requirement that the organization destroy all personally identifiable information when it is no longer needed for the study, along with a specific time period in which the information must be destroyed.

While the disclosure of personally identifiable information (other than social security numbers, religion, political party affiliation, voting record, or biometric information) is allowed under this exception, it is recommended that de-identified information be used whenever possible. This reduces the risk of unauthorized disclosure.

- G. disclose personally identifiable information from education records without consent, to authorized representatives of the Comptroller General, the Attorney General, and the Secretary of Education, as well as State and local educational authorities;

The disclosed records must be used to audit or evaluate a Federal or State supported education program, or to enforce or comply with Federal requirements related to those education programs. A written agreement between the parties is required under this exception. (See Form 8330 F16)

- H. request each person or party requesting access to a student's record to abide by the Federal regulations concerning the disclosure of information.

The Board will comply with a legitimate request for access to a student's records within a reasonable period of time but not more than forty-five (45) days after receiving the request or within such shorter period as may be applicable to students with disabilities. Upon the request of the viewer, a record shall be reproduced, unless said record is copyrighted, and the viewer may be charged a fee equivalent to the cost of handling and reproduction. Based upon reasonable requests, viewers of education records will receive explanation and interpretation of the records.

The Board shall maintain a record of those persons to whom information about a student has been disclosed. Such disclosure records will indicate the student, person viewing the record, information disclosed, date of disclosure, and date parental/eligible student consent was obtained (if required).

Upon written request by a student's parent or legal guardian, the District shall disclose to the parent or legal guardian any personally identifiable information concerning the student that is collected or created by the District as part of the student's education records.

If the District provides any personally identifiable information concerning the student that is collected or created by the District as part of the student's education records to any person, agency, or organization, then the District shall disclose to the student's parent or legal guardian upon his or her written request:

- A. the specific information that was disclosed;
- B. the name and contact information of each person, agency, or organization to which the information has been disclosed;
- C. the legitimate reason that the person, agency, or organization had in obtaining the information.

This information shall be provided without charge within thirty (30) days after the District receives the written request and without charge to the parent or legal guardian.

The District is not required to disclose to the parent or legal guardian, even upon written request, any personally identifiable information concerning the student that is collected or created by the District as part of the student's education records and is provided to any person, agency, or organization in any of the following situations:

- A. provision of such information to the Michigan Department of Education or CEPI

- B. provision of such information to the student's parent or legal guardian
- C. provision of such information to its authorizing body or to an educational management organization with which it has a management agreement
- D. provision of such information to or from its intermediate school district or to another intermediate school district providing services to the District or its students pursuant to a written agreement
- E. provision of such information to a person, agency, or organization with written consent from the student's parent or legal guardian or, if the student is at least age eighteen (18), the student
- F. provision of such information to a person, agency, or organization seeking or receiving records in accordance with an order, subpoena, or ex parte order issued by a court of competent jurisdiction
- G. provision of such information as necessary for standardized testing that measures the student's academic progress and achievement
- H. provision of such information that is covered by the opt-out form described above, unless the student's parent or legal guardian or, if the student is at least age eighteen (18) or is an emancipated minor, the student has signed and submitted the opt-out form referenced below

Only "directory information" regarding a student shall be released to any person or party, other than the student or his/her parent, without the written consent of the parent; or, if the student is an eligible student, the written consent of the student, except those persons or parties stipulated by the Board policy and administrative guidelines and/or those specified in the law.

The Board shall exempt from disclosure directory information, as requested for the purpose of surveys, marketing, or solicitation, unless the Board determines that the use is consistent with the educational mission of the Board and beneficial to the affected students. The Board may take steps to ensure that directory information disclosed shall not be used, rented, or sold for the purpose of surveys, marketing, or solicitations. Before disclosing the directory information, the Board may require the requester to execute an affidavit stating that directory information provided shall not be used, rented, or sold for the purpose of surveys, marketing, or solicitation.

DIRECTORY INFORMATION

Each year the Superintendent shall provide public notice to students and their parents of the District's intent to make available, upon request, certain information known as "directory information." The Board designates as student "directory information":

- A. a student's name;
- B. address; (except for students participating in the address confidentiality program act);.
- C. telephone number;
- D. date and place of birth;
- E. major field of study;
- F. participation in officially recognized activities and sports;
- G. height if member of an athletic team;
- H. weight, if member of an athletic team which requires disclosure to participate;
- I. dates of attendance;
- J. date of graduation;
- K. awards received;
- L. honor rolls;
- M. scholarships;

N. telephone numbers for inclusion in school or PTO directories;

O. school photographs or videos of students participating in school activities, events or programs;

The Superintendent will also develop a list of uses for which the District commonly would disclose a student's directory information and develop an opt-out form that lists all of the uses or instances and allows a parent or legal guardian to elect not to have his or her child's directory information disclosed for one (1) or more of these uses.

Each student's parent or legal guardian will be provided with the opt-out form within the first thirty (30) days of the school year. The form shall also be provided to a parent or legal guardian at other times upon request.

If an opt-out form is signed and submitted to the District by a student's parent or legal guardian, the District shall not include the student's directory information in any of the uses that have been opted out of in the opt-out form. A student who is at least age eighteen (18) or is an emancipated minor may act on his or her own behalf with respect to the opt-out form.

Parents and eligible students may also refuse to allow the District to disclose any or all of such "directory information" upon written notification to the District within thirty (30) days after receipt of the District's public notice.

Armed Forces Recruiting

The Board shall provide United States Armed Forces recruiters with at least the same access to the high school campus and to student directory information (names, addresses (except for students participating in the address confidentiality program act), and telephone listings of secondary students) as is provided to other entities offering educational or employment opportunities to those students. "Armed forces of the United States" means the armed forces of the United States and their reserve components and the United States Coast Guard.

If a student or the parent or legal guardian of a student submits a signed, written request to the Board that indicates that the student or the parent or legal guardian does not want the student's directory information to be accessible to official recruiting representatives, then the officials of the school shall not allow that access to the student's directory information. The Board shall ensure that students and parents and guardians are notified of the provisions of the opportunity to deny release of directory information.

Public notice shall be given regarding the right to refuse disclosure of any or all "directory information" including to the armed forces of the United States and the service academies of the armed forces of the United States.

A fee, not to exceed the actual costs incurred by the high school, for copying and mailing student directory information under this section, may be charged an official recruiting representative.

Directory information received under armed services authorization request shall be used only to provide information to students concerning educational and career opportunities available in the armed forces of the United States or the service academies of the armed forces of the United States. An official recruiting representative who receives student directory information under this section shall not release that information to a person who is not involved in recruiting students for the armed forces of the United States or the service academies of the armed forces of the United States.

Annually the Board will notify male students age eighteen (18) or older that they are required to register for the selective service.

Requests to the District records officer shall be presented on a standardized form developed by the armed forces of the United States requesting access to a high school campus and a time for the access. Requests should bear the signature of the ranking recruiting officer of the armed service making the request.

Whenever consent of the parent(s)/eligible student is required for the inspection and/or release of a student's education records or for the release of "directory information", either parent may provide such consent unless stipulated otherwise by court order. If the student is under the guardianship of an institution, the Superintendent shall appoint a person who has no conflicting interest to provide such written consent.

The Board may disclose "directory information" on former students without student or parental consent, unless the parent or eligible student previously submitted a request that such information not be disclosed without their prior written consent.

The Board shall not sell or otherwise provide to a for-profit business entity any personally identifiable information that is part of a student's education records. This does not apply to any of the following situations:

- A. providing the information as necessary for standardized testing that measures the student's academic progress and achievement

- B. providing the information as necessary to a person that is providing educational or educational support services to the student under a contract with the District

The parent of a student or an eligible student has the right to inspect upon request any instrument used in the collection of personal information before the instrument is administered or distributed to a student. Personal information for this section is defined as individually identifiable information including a student or parent's first and last name, a home or other physical address (including street name and the name of the city or town, unless a parent is prohibited from doing so due to a student's participation in the address confidentiality program act), a telephone number, or a Social Security identification number. In order to review the instrument, the parent or eligible students, must submit a written request to the building principal at least seven (7) work days before the scheduled date of the activity. The instrument will be provided to the parent within seven (7) business days of the principal receiving the request.

The Superintendent shall directly notify the parent(s) of a student and eligible students, at least annually at the beginning of the school year, of the specific or approximate dates during the school year when such activities are scheduled or expected to be scheduled.

This section does not apply to the collection, disclosure or use of personal information collected from students from the exclusive purpose of developing, evaluating, or providing educational products or service for, or to, students or educational institutions, such as the following:

1. college or other postsecondary education recruitment, or military recruitment;
2. book clubs, magazines, and programs providing access to low-cost literary products;
3. curriculum and instructional materials used by elementary and secondary schools;
4. tests and assessments used by elementary and secondary schools to provide cognitive, evaluative, diagnostic, clinical, aptitude, or achievement information about students (or to generate other statistically useful data for the purpose of securing such tests and assessments) and the subsequent analysis and public release of the aggregate data from such tests and assessments;
5. the sale by students of products or services to raise funds for school- related or education-related activities; and
6. student recognition programs.

The Board may establish online access for the parents or the eligible student to the student's confidential academic and attendance record. To authorize such access, the parents or the eligible student must sign a release (see Form 8330 F10). This release shall remind the parents or eligible student that the account and confidential information about the student is only as secure as they keep their account information. Neither the District nor its employees will be held responsible for any breach of this policy by the parent/eligible student or any unauthorized party.

The Superintendent shall prepare administrative guidelines to ensure that students and parents are adequately informed each year regarding their rights to:

- A. inspect and review the student's education records;
- B. request amendments if the record is inaccurate, misleading, or otherwise in violation of the student's rights;
- C. consent to disclosures of personally-identifiable information contained in the student's education records, except to unauthorized disclosures allowed by the law;
- D. challenge the Board's noncompliance with a parent's request to amend the records through a hearing;
- E. file a complaint with the United States Department of Education;
- F. obtain a copy of the Board's policy and administrative guidelines on student records.

The Superintendent shall also develop procedural guidelines for:

- A. the proper storage and retention of records including a list of the type and location of records;
- B. informing Board employees of the Federal and State laws concerning student records.

The Board authorizes the use of the microfilm process or electromagnetic processes of reproduction for the recording, filing, maintaining, and preserving of records.

No liability shall attach to any member, officer, or employee of this District specifically as a consequence of permitting access or furnishing student records in accordance with this policy and regulations.

Any entity receiving personally identifiable information pursuant to a study, audit, evaluation or enforcement/compliance activity must comply with all FERPA regulations. Further, such an entity must enter into a written contract with the Board of Education delineating its responsibilities in safeguarding the disclosed information. Specifically, the entity must demonstrate the existence of a sound data security plan or data stewardship program, and must also provide assurances that the personally identifiable information will not be redisclosed without prior authorization from the Board. Further, the entity conducting the study, audit, evaluation or enforcement/compliance activity is required to destroy the disclosed information once it is no longer needed or when the timeframe for the activity has ended, as specified in its written agreement with the Board of Education. See Form 8330 F14 and Form 8330 F16 for additional contract requirements.

© Neola ~~2017~~2021

Legal

M.C.L. 380.1135, 380.1136

Letter, April 6, 2004 Jeremy Hughes, Deputy Supt. Department of Education

34 C.F.R. Part 99, 2002

Section 444 of subpart of part C of the General Education Provisions Act

Title IV of Public Law 90-247

20 U.S.C., Section 1232f through 1232i (FERPA)

20 U.S.C. 1400 et seq., Individuals with Disabilities Education Improvement Act

20 U.S.C. 7165(b)

26 U.S.C. 152

20 U.S.C. 7908

Last Modified by Debbie Scott on April 14, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of PROTECTIVE FACIAL COVERINGS DURING PANDEMIC/EPIDEMIC EVENTS
Code	po8450.01
Status	
Adopted	December 14, 2020

8450.01 - **PROTECTIVE FACIAL COVERINGS DURING PANDEMIC/EPIDEMIC EVENTS**

During times of elevated communicable disease community spread (pandemic or epidemic), the Superintendent will issue periodic guidance through Board of Education plans/resolution(s) in alignment with public health officials and/or in accordance with government edicts and including any Pandemic Plan developed by the District's Pandemic Response Team.

School settings can be a source of community spread. Wearing face masks/coverings is especially important during these times and can help mitigate the risk of exposure from person to person.

As such, during times of elevated communicable disease community spread, the Superintendent may activate this policy by notifying the school community, requiring all school staff, volunteers and visitors (including vendors) to wear appropriate face masks/coverings on school grounds unless it is unsafe to do so or where doing so would significantly interfere with the Districts educational or operational processes.

Use of Mask/Face Covering

Cloth face coverings/masks should:

- A. fully cover the mouth, nose, and chin;
- B. fit snugly against the side of the face so there are no gaps;
- C. not create difficulty breathing while worn; and
- D. be held securely through either a tie, elastic, etc. to prevent slipping.

Facial masks/coverings generally should not include surgical masks or respirators unless medically indicated (as those should be reserved for healthcare workers) or masks designed to be worn for costume purposes.

All employee facial masks/coverings shall meet the requirements of the appropriate dress/staff grooming policies (Policy 3216/4216). All student facial masks/coverings shall meet the requirements of the appropriate Student Code of Conduct/Student Discipline Code and Policy 5511 Dress and Grooming.

~~Any person may be required to temporarily remove a face mask or covering when instructed to do so for identification or security purposes. Failure to comply with such a request violates this policy and may lead to disciplinary or other action.~~

~~Exceptions to the use of masks/face coverings include when:~~

- ~~A. facial masks/coverings in the school setting are prohibited by law or regulation;~~
- ~~B. facial masks/coverings are in violation of documented industry standards;~~
- ~~C. facial masks/coverings are not advisable for health reasons;~~
- ~~D. facial masks/coverings are in violation of the school's documented safety policies;~~

- E. ~~facial masks/coverings are not required when the staff works alone in an assigned work area;~~
- F. ~~there is a functional (practical) reason for a staff member or volunteer not to wear a facial mask/covering in the workplace;~~
- G. ~~settings where cloth masks might present a safety hazard (i.e. science labs);~~
- H. ~~for individuals who have difficulty wearing a cloth face covering; or~~
- I. ~~to assist with communication for hearing impaired students;~~ the individual is communicating with students who are hearing impaired or otherwise disabled, where accommodation is appropriate or necessary.;

The Board may be required to provide written justification to the local health officials upon request explaining why a staff member is not required to wear a facial covering in the school. Therefore, if any exceptions are made to the requirement for facial coverings, the request for such exception must be submitted in writing to the individual's supervisor with appropriate documentation provided. A decision on the request will be provided in writing.

Use of Face Shields

Face shields that wrap around the face and extend below the chin may be permitted as an alternative to ~~cloth~~ face masks/coverings with permission of the Superintendent as the Board recognizes that face shields may be useful in some situations, including:

- A. when interacting with students, such as those with disabilities, where communication could be impacted;
- B. when interacting with English-language learners or when teaching a foreign language;
- C. settings where ~~cloth~~ masks might present a safety hazard (i.e. science labs); or
- D. for individuals who have difficulty wearing a ~~cloth~~ face covering.

If employees receive approval from the District administration after discussing their request not to wear a face mask/covering/shield due to a physical, mental or developmental health condition, and/or if wearing a mask/covering/shield would lead to a medical emergency or would introduce significant safety concerns, the District administration may also discuss other possible accommodations for the staff member. Such discussion shall follow Board policies and guidelines under the ADA.

School nurses or staff who care for individuals with symptoms consistent with those of a communicable disease must use appropriate personal protective equipment (PPE), provided by the school, in accordance with OSHA standards.

When facial masks/coverings are required by the Board, and no exception has been applied, staff members who violate this policy shall be subject to disciplinary action in accordance with policies of the Board.

© Neola ~~2020~~2021

Last Modified by Debbie Scott on April 14, 2021



Book	Policy Manual
Section	Policies for the Board
Title	Copy of Vol. 35, No. 2 - February 2021 Revised WELLNESS
Code	po8510
Status	
Adopted	May 15, 2017

8510 - **WELLNESS**

As required by law, the Board of Education establishes the following wellness policy for the Hazel Park School District.

The Board recognizes that good nutrition and regular physical activity affect the health and well-being of the District's students. Furthermore, research concludes that there is a positive correlation between a student's health and well-being and his/her ability to learn. Moreover, schools can play an important role in the developmental process by which students establish their health and nutrition habits by providing nutritious meals and snacks through the schools' meal programs, by supporting the development of good eating habits, and by promoting increased physical activity both in and out of school.

The Board, however, believes this effort to support the students' development of healthy behaviors and habits with regard to eating and exercise cannot be accomplished by the schools alone. It will be necessary for not only the staff, but also parents and the public at large to be involved in a community-wide effort to promote, support, and model such healthy behaviors and habits.

The Board sets the following goals in an effort to enable students to establish good health and nutrition habits:

A. With regard to nutrition education, the District shall:

[Select one or more of the following:]

1. ☐ Nutrition education shall be included in the Health curriculum so that instruction is sequential and standards-based and provides students with the knowledge, attitudes, and skills necessary to lead healthy lives.
2. ☐ Nutrition education shall be included in the sequential, comprehensive Health curriculum in accordance with the curriculum standards and benchmarks established by the State.
3. ☐ Nutrition education shall be integrated into other subject areas of the curriculum, when appropriate, to complement, but not replace, the standards and benchmarks for health education.
4. ☒ Nutrition education standards and benchmarks shall be age-appropriate and culturally relevant.
5. ☐ The standards and benchmarks for nutrition education shall be behavior focused.
6. ☐ Nutrition education shall include enjoyable, developmentally appropriate and culturally relevant participatory activities, such as contests, promotions, taste testing, and others.
7. ☐ Nutrition education shall include opportunities for appropriate student projects related to nutrition, involving, when possible, community agencies and organizations.
8. ☐ Nutrition education shall extend beyond the classroom by engaging and involving the school's food service staff.
9. ☐ Nutrition education posters, such as the Food Pyramid Guide, will be displayed in the cafeteria.

10. () The school cafeteria shall serve as a learning lab by allowing students to apply the knowledge, attitudes, and skills taught in the classroom when making choices at mealtime.
11. () Nutrition education shall extend beyond the school by engaging and involving families and the community.
12. () Nutrition education shall reinforce lifelong balance by emphasizing the link between caloric intake (eating) and exercise in ways that are age-appropriate.
13. () Nutrition education benchmarks and standards include a focus on media literacy as it relates to food marketing strategies.
14. () Nutrition education standards and benchmarks promote the benefits of a balanced diet that includes fruits, vegetables, whole grain products, and low-fat and fat-free dairy products.
15. () Staff responsible for providing instruction in nutrition education shall regularly participate in professional development activities designed to better enable them to teach the benchmarks and standards.
16. () Instruction related to the standards and benchmarks for nutrition education shall be provided by highly qualified teachers.
17. () The District shall provide information to parents that is designed to encourage them to reinforce at home the standards and benchmarks being taught in the classroom.
18. () other: _____.
19. () other: _____.
20. () other: _____.
21. () other: _____.

B. With regard to physical activity, the District shall:

[It is recommended that one (1) or more of the following be selected from both categories:]

1. Physical Education

- a. (☒) A sequential, comprehensive physical education program shall be provided for students in K-12 in accordance with the standards and benchmarks established by the State.
- b. () All students in grades ___ - __, including those with disabilities, special health care needs and in alternative educational settings (to the extent consistent with the students' IEPs), shall receive instruction in physical education for ____ () minutes () **daily** () ____ **days per week** for the entire school year.
- c. () All students, including those with disabilities, special health care needs and in alternative educational settings (to the extent consistent with the students' IEPs), shall receive instruction in physical education for ____ () minutes () **per day** () ____ **days per week** for at least ____ () semesters in grades ____ -12.
- d. () All students in grades K-12, including those with disabilities, special health care needs and in alternative educational settings (to the extent consistent with the students' IEPs), shall receive daily physical education for the entire school year, for 150 minutes per week for K- ____ students and 225 minutes per week for students in grades ____ - 12.
- e. () The physical education curriculum shall provide sequential instruction related to the knowledge, attitudes, and skills necessary to participate in lifelong, health-enhancing physical activity.
- f. (☒) Physical education classes shall provide students with opportunities to learn, practice, and be assessed on developmentally appropriate knowledge, attitudes and skills necessary to engage in lifelong, health-enhancing physical activity.
- g. () The sequential, comprehensive physical education curriculum shall stress the importance of remaining physically active for life.

- h. () The sequential, comprehensive physical education curriculum shall provide students with opportunities to learn, practice, and be assessed on developmentally appropriate knowledge, attitudes, and skills necessary to engage in lifelong, health-enhancing physical activity.
- i. () Planned instruction in physical education shall be sufficient for students to achieve a proficient level with regard to the standards and benchmarks established by the State.
- j. () The K-12 program shall include instruction in physical education as well as opportunities to participate in competitive and non-competitive team sports to encourage lifelong physical activity.
- k. () Planned instruction in physical education shall require students to be engaged in moderate to vigorous physical activity for at least fifty percent (50%) of scheduled class time.
- l. (X) Properly certificated, highly qualified teachers shall provide all instruction in physical education.
- m. () All physical education classes shall have a student/teacher ratio comparable to the student/teacher ratio in other curricular areas.
- n. (X) Planned instruction in physical education shall teach cooperation, fair play, and responsible participation.
- o. () Planned instruction in physical education shall meet the needs of all students, including those who are not athletically gifted.
- p. (X) Planned instruction in physical education shall be presented in an environment free of embarrassment, humiliation, shaming, taunting, or harassment of any kind.
- q. () Planned instruction in physical education shall include cooperative as well as competitive games.
- r. () Planned instruction in physical education shall take into account gender and cultural differences.
- s. () Planned instruction in physical education shall promote participation in physical activity outside the regular school day.
- t. () other: _____.
- u. () other: _____.
- v. () other: _____.
- w. () other: _____.

2. Physical Activity

- a. (X) Physical activity (X) shall () should not be employed as a form of discipline or punishment.
- b. () Physical activity and movement shall be integrated, when possible, across the curricula and throughout the school day.
- c. (X) Schools shall encourage families to provide physical activity outside the regular school day, such as outdoor play at home, participation in sports sponsored by community agencies or organizations, and in lifelong physical activities like bowling, swimming, or tennis.
- d. () All students in grades K- ____ shall be provided with a daily recess period at least ____ () minutes in duration. Recess shall not be used as a reward or punishment.
- e. () The school shall provide information to families to encourage and assist them in their efforts to incorporate physical activity into their children's daily lives.
- f. () The school shall encourage families and community organizations to institute programs that support physical activity of all sorts.
- g. () The school shall provide students in grades ____ - ____ with the opportunity to use physical activity in which they participate outside the regular school day (other than organized interscholastic athletics) to satisfy

curricular requirements.

- h. ☐ All students in grades ____ - ____ shall have the opportunity to participate in extracurricular activities and intramural programs that emphasize physical activity.
- i. ☐ All students in grades ____ -12 shall have the opportunity to participate in interscholastic sports programs.
- j. ☐ Schools shall offer a wide range of physical activities outside the regular school day that meet the needs, interests, and abilities of all students, including males, females, students with disabilities, and students with special healthcare needs.
- k. ☒ In addition to planned physical education, the school shall provide age-appropriate physical activities (e.g., recess during the school day, intramurals and clubs before and after school, and interscholastic sports) that meet the needs of all students, including males, females, students with disabilities, and students with special healthcare needs.
- l. ☒ All after-school programs shall provide developmentally appropriate physical activity for the students who participate.
- m. ☐ Schools shall discourage extended periods of student inactivity, defined as two (2) hours or more without some physical activity.
- n. ☐ other: _____.
- o. ☐ other: _____.
- p. ☐ other: _____.
- q. ☐ other: _____.

C. With regard to other school-based activities ~~the District shall~~:

Free drinking water shall be available to students during designated meal times and may be available throughout the school day.

[Select one or more of the following:]

- 1. ☐ The schools shall provide at least ____ (____) minutes daily for students to eat.
- 2. ☒ The schools shall schedule mealtimes so there is minimum disruption by bus schedules, recess, and other special programs or events.
- 3. ☒ The school shall provide attractive, clean environments in which the students eat.
- 4. ☐ Students at _____ **[insert name(s) of building(s)]** are not permitted to have drinks in the classroom.
- 5. ☐ Students at _____ **[insert name(s) of building(s)]** are permitted to have bottled water only in the classroom.
- 6. ☐ Activities, such as tutoring or club meetings, shall not be scheduled during mealtimes, unless students may eat during those meetings.
- 7. ☐ Schools ☐ **may** ☐ **shall** limit the number of celebrations involving serving food during the school day to no more than ____ (____) party(ies) per class per month.
- 8. ☒ Students, parents, and other community members shall have access to, and be encouraged to use, the school's outdoor physical activity facilities outside the normal school day.
- 9. ☐ An organized wellness program shall be available to all staff.
- 10. ☐ The schools ☐ **shall** ☐ **may** use environmentally friendly practices, such as the use of locally grown foods and non-disposable tableware and dishes.

11. ☒ The schools ☐ shall ☒ may provide opportunities for staff, parents, and other community members to model healthy eating habits by dining with students in the school dining areas.
12. ☐ The schools ☐ shall ☐ may demonstrate support for the health of all students by hosting health clinics and screenings and encouraging parents to enroll their eligible children in Medicaid or in other children's health insurance programs for which they may qualify.
13. ☐ Schools in our system utilize electronic identification and payment systems, therefore, eliminating any stigma or identification of students eligible to receive free and/or reduced meals.
14. ☒ Students are discouraged from sharing their foods or beverages with one another during meal times, given concerns about allergies and other restrictions on some students' diets.
15. ☐ other: _____.
16. ☐ other: _____.
17. ☐ other: _____.
18. ☐ other: _____.

D. With regard to nutrition promotion, any foods and beverages marketed or promoted to students on the school campus, during the school day, will meet or exceed the USDA Smart Snacks in School nutrition standards.

Additionally, the District shall:

1. ☐ encourage students to increase their consumption of healthful foods during the school day;
2. ☐ create an environment that reinforces the development of healthy eating habits, including offering the following healthy foods that comply with the USDA Dietary Guidelines for Americans and the USDA Smart Snacks in School nutrition standards:
 - a. ☐ a variety of fresh produce to include those prepared without added fats, sugars, refined sugars, and sodium
 - b. ☐ a variety of vegetables daily to include specific subgroups as defined by dark green, red/orange, legumes, and starchy
 - c. ☐ whole grain products - half of all grains need to be whole grain-rich upon initial implementation and all grains must be whole grain-rich within two (2) years of implementation
 - d. ☐ fluid milk that is fat-free (unflavored and flavored) and low- fat (unflavored)
 - e. ☐ meals designed to meet specific calorie ranges for age/grade groups
3. ☐ eliminate trans-fat from school meals
4. ☐ require students to select a fruit or vegetable as part of a complete reimbursable meal
5. ☐ designate wellness champions at each school that will promote resources through the District's website for wellness for students, families, and the community
6. ☐ provide opportunities for students to develop the knowledge and skills for consuming healthful foods

E. ☐ The District nutrition department will promote and encourage Farm to School efforts in order to provide the healthy foods identified above.

F. ☐ All foods and beverages sold to students as fund raisers outside of the school meals program during the regular and extended school day for consumption on the school campus shall meet the USDA Competitive Food regulations, the Alliance for A Healthier Generation's Competitive Foods and Beverages Guidelines, and the USDA Smart Snacks in School nutrition standards.

G. ☐ Rewarding children in the classroom should not involve candy and other foods that can undermine children's diets and health and reinforce unhealthy eating habits. A wide variety of alternative rewards can be used to provide positive

reinforcement for children's behavior and academic performance.

H. () Promotions/Partnerships:

1. () Through partnership with _____ **[insert local running organization]** each school has the opportunity to earn ____ mileage or running club.
2. () Through USTA partnerships, each K-12 school has the opportunity to receive more than \$_____ **[insert dollar amount]** worth of equipment to teach and implement tennis appropriate to grade level in the curriculum.
3. () Through community partnerships, the elementary schools will receive training and equipment to implement _____ **[insert name of a golf program; e.g., First Tee Golf]** into the curriculum.
4. () Through grants from _____ **[insert source of grants]** and local businesses, each elementary school has the opportunity to implement _____ **[insert name of local bike safety program]**.
5. () _____
6. () _____

Furthermore, with the objectives of enhancing student health and well being, and reducing childhood obesity, the following guidelines are established:

- A. In accordance with Policy 8500, entitled Food Service, the food service program shall comply with Federal and State regulations pertaining to the selection, preparation, consumption, and disposal of food and beverages, including but not limited to the USDA Dietary Guidelines for Americans and the USDA Smart Snacks in School nutrition standards, as well as to the fiscal management of the program.
- B. As set forth in Policy 8531, entitled Free and Reduced Price Meals, the guidelines for reimbursable school meals are not less restrictive than the guidelines issued by the U.S. Department of Agriculture (USDA).

The sale of foods of minimal nutritional value in the food service area during the lunch period is prohibited.

- C. The sale of foods and beverages to students that do not meet the USDA Dietary Guidelines for Americans and the USDA Smart Snacks in School nutrition standards to be consumed on the school campus during the school day is prohibited.
- D. All food items and beverages available for sale to students for consumption on the school campus (any area of property under the jurisdiction of the school that is accessible to students during the school day) between midnight and thirty (30) minutes after the close of the regular school day shall comply with the current USDA Dietary Guidelines for Americans and the USDA Smart Snacks in School nutrition standards, including, but not limited to, competitive foods that are available to students a la carte or as entrees in the dining area (except entree items that were offered on the National School Lunch Program (NSLP) or School Breakfast Program (SBP) menu on the day of and the day after they are offered on the NSLP or SBP menu), as well as food items and beverages from vending machines, from school stores, or as fund-raisers, including those operated by student clubs and organizations, parent groups, or boosters clubs.
- E. All foods offered on the school campus during the school day shall comply with the current USDA Dietary Guidelines for Americans, including competitive foods that are available to students a la carte in the dining area, as classroom snacks, or from vending machines.

[DRAFTING NOTE: THE FINAL RULES STATE THAT A POLICY MUST HAVE STANDARDS FOR FOOD AND BEVERAGES "PROVIDED" AT SCHOOL, SUCH AS PROVIDED FOR A CLASS PARTY OR AS A REWARD TO STUDENTS. THESE STANDARDS DO NOT HAVE TO MEET THE REQUIREMENTS IMPOSED ON FOOD SOLD AT SCHOOL. A DISTRICT CAN ADOPT THE SAME STANDARD AS FOR SOLD FOOD OR ESTABLISH ITS OWN STANDARDS AS LONG AS IT HAS SOMETHING IN PLACE FOR FOOD PROVIDED IN SCHOOL OTHER THAN THROUGH SALE. THIS DOES NOT APPLY TO FOOD BROUGHT IN FOR INDIVIDUAL CONSUMPTION, I.E., A SACK LUNCH.]

- F. All food and beverages that are provided, other than through sale, on the school campus during the school day (which may include classroom snacks, for classroom parties, and at holiday celebrations) shall comply with the

(X) current USDA Dietary Guidelines for Americans.

OR

☒ food and beverage standards approved by the ☒ Superintendent ☐ _____

OR

☐ the following standards: _____.

[It is recommended that one (1) or more of the following be selected:]

- G. ☐ The food service program will strive to be financially self-supporting; however, if it is necessary to subsidize the operation, it will not be through the sale of foods with minimal nutritious value.
- H. ☒ The food service program will provide all students affordable access to the varied and nutritious foods they need to be healthy and to learn well regardless of unpaid meal balances and without stigma.
- I. ☐ All foods available on campus at any time shall comply with the current USDA Dietary Guidelines for Americans, including competitive foods that are available to students a la carte in the dining area, as well as foods that are served as classroom snacks, from vending machines, for fund raisers, for classroom parties, at holiday celebrations, at concession stands, or at any school-related event.
- J. ☐ The school food service program ☐ may ☐ shall involve
- ☐ students,
- ☐ parents,
- ☐ staff,
- ☐ school officials
- in the selection of competitive food items to be sold in the schools.
- K. ☐ Nutrition information for competitive foods available during the school day shall be readily available near the point of purchase.
- L. ☐ All foods available to students in District programs, other than the food service program, shall be served with consideration for promoting student health and well-being.
- M. ☐ The school shall prepare and distribute to staff, parents, and after-school program personnel a list of snack items that comply with the current USDA Dietary Guidelines for Americans and the USDA Smart Snacks in School nutrition standards.
- N. ☐ The food service program shall be administered by a qualified nutrition professional.
- O. ☐ The food service program shall be administered by a director who is properly qualified, certificated, licensed, or credentialed, according to current professional standards.
- P. ☐ All food service personnel shall receive pre-service training in food service operations.
- Q. ☐ Continuing professional development shall be provided for all staff of the food service program.
- R. ☐ other: _____.
- S. ☐ other: _____.

The Board designates the ☒ Superintendent ☐ _____ as the individual(s) charged with operational responsibility for verifying that the District meets the goals established in this policy.

The Superintendent shall appoint a District wellness committee that **☐ meets at least four (4) times per year and** includes parents, students, representatives of the school food authority, educational staff (including health and physical education teachers), mental health and social services staff, school health professionals, members of the public and school administrators to oversee development, implementation, evaluation and periodic update of the wellness policy. The Wellness Committee shall be an ad hoc committee with members recruited and chosen annually. School-level health advisory teams may assist in the planning and implementation of these Wellness initiatives.

- A. assessment of the current school environment;
- B. review of the District's wellness policy;
- C. presentation of the wellness policy to the school board for approval;
- D. measurement of the implementation of the policy;
- E. recommendation for the revision of the policy, as necessary.

Before the end of each school year the Wellness Committee shall recommend to the Superintendent any revisions to the policy it deems necessary and/or appropriate. In its review, the Wellness Committee shall consider evidence-based strategies in determining its recommendations.

The Superintendent shall report annually to the Board on the progress of the Wellness Committee and on its evaluation of policy implementation and areas for improvement, including status of compliance by individual schools and progress made in attaining goals of policy.

The Superintendent is also responsible for informing the public, including parents, students and community members, on the content and implementation of this policy. In order to inform the public, the Superintendent shall:

- A. ☒ distribute information at the beginning of the school year to families of school children;
- B. ☐ include information in the student handbook;
- C. ☐ _____ **[include other methods of informing the public];**
- D. and post the policy on the District's website, including the Wellness Committee's assessment of the implementation of the policy.

The District shall assess the Wellness Policy at least once every three (3) years on the extent to which schools in the District are in compliance with the District policy, the extent to which the District policy compares to model wellness policies, and the progress made in attaining the goals of the District Wellness Policy. The assessment shall be made available to the public

- A. ☐ in the parent and staff handbooks;
- B. ☐ in the School District Annual Report to the public;
- C. ☒ on the School District's web site;
- D. ☐ on each individual school's web site;
- E. ☐ in the School District's calendar.
- F. ☐ _____.

© Neola ~~2017~~2021

Legal 42 U.S.C. 1751, Sec. 204
 42 U.S.C. 1771
 7 C.F.R. Parts 210 and 220

Last Modified by Debbie Scott on April 14, 2021



Book	Policy Manual
Section	8000 Operations
Title	Copy of CRIMINAL JUSTICE INFORMATION SECURITY (NON-CRIMINAL JUSTICE AGENCY)
Code	po8321
Status	
Adopted	May 15, 2017
Last Revised	May 18, 2020

8321 - **CRIMINAL JUSTICE INFORMATION SECURITY (NON-CRIMINAL JUSTICE AGENCY)**

The District is required by State law to have the Michigan State Police (MSP) obtain both a State and a Federal Bureau of Investigation (FBI) criminal history record information (CHRI) background check report for all employees of the District and contractors, vendors and their employees who work on a regular and continuous basis in the District. To assure the security, confidentiality, and integrity of the CHRI background check information received from the MSP/FBI, the following standards are established:

A. Sanctions for Non-Compliance

Employees who fail to comply with this policy and any guidelines issued to implement this policy will be subject to discipline for such violations. Discipline will range from counseling and retraining to discharge, based on the nature and severity of the violation. All violations will be recorded in writing, with the corrective action taken. The Superintendent shall review, approve, sign and date all such corrective actions.

B. Local Agency Security Officer (LASO)

The Superintendent shall be designated as the District's Security Officer and shall be responsible for overall implementation of this policy and for data and system security. This shall include:

1. ensuring that personnel security screening procedures are being followed as set forth in this policy;
2. ensuring that approved and appropriate security measures are in place and working as expected;
3. supporting policy compliance and instituting the incident response reporting procedures;
4. ensuring that the Michigan State Police are promptly informed of any security incidents involving the abuse or breach of the system and/or access to criminal justice information;
5. to the extent applicable, identifying and documenting how District equipment is connected to the Michigan State Police system;
6. to the extent applicable, identify who is using the Michigan State Police approved hardware, software and firmware, and ensuring that no unauthorized individuals have access to these items.

The District's LASO shall be the point of contact for the Michigan State Police and should be the person most knowledgeable about this policy. The District's LASO shall be designated on the appropriate form as prescribed and maintained by the Michigan State Police. A new form shall be submitted every time a new LASO is designated.

C. Agency User Agreements

The District shall enter into any required User Agreement for Release of CHRI ("User Agreement"), and future amendments, by the Michigan State Police necessary to access the required CHRI on applicants, volunteers, and all other statutorily

required individuals, such as contractors and vendors and their employees assigned to the District. The LASO shall be responsible for the District's compliance with the terms of any such User Agreement.

D. Personnel Security

Authorized users/personnel shall be individuals who have been appropriately vetted through a national fingerprint-based background check, as required by school safety legislation, and have been granted access to CHRI data, wherein access is only for the purpose of evaluating an individual's qualifications for employment or assignment.
~~All individuals that require access to any criminal justice information shall be subject to the following standards prior to granting of access:~~

1. ~~**Background Checks**—A Michigan (or state of residency if other than Michigan) and a national fingerprint based criminal history record check shall be conducted within thirty (30) days of assignment to a position with direct access to criminal justice information or with direct responsibility to configure and maintain computer systems and networks with direct access to criminal justice information. Background re-checks should be conducted every five (5) years.~~
 - a. ~~A felony conviction of any kind will disqualify an individual for access to criminal justice information.~~
 - b. ~~If any other results/records are returned, the individual shall not be granted access until the LASO reviews and determines access is appropriate. This includes, but is not limited to, any record which indicates the individual may be a fugitive or shows arrests without convictions. Such approval shall be recorded in writing, signed, dated and maintained with the individual's file.~~
 - c. ~~If support personnel, contractors or custodial workers need to be in an area where CHRI is maintained or processed, they shall be escorted by or under the supervision of authorized personnel at all times while in those area. Information Technology contractors or vendors will be physically or virtually escorted by authorized personnel anytime said individual have access to facilities, areas, rooms, or an agency's CHRI information system.~~
2. **Subsequent Arrest/Conviction** - If an individual granted access to criminal justice information is subsequently arrested and/or convicted, access shall be suspended immediately until the matter is reviewed by the LASO to determine if continued access is appropriate. Such determination shall be recorded in writing, signed, dated and maintained with the individual's file. In the event that the LASO has the arrest/conviction, the Superintendent (if not the designated LASO) shall make the determination. If the Superintendent is also the designated LASO, the determination shall be made by the Superintendent. Except that, as noted in D(1)(a), individuals with a felony conviction of any kind will have their access indefinitely suspended.
3. **Public Interest Denial** - If the LASO determines that access to criminal justice information by any individual would not be in the public interest, access shall be denied whether that person is seeking access or has previously been granted access. Such decision and reasons shall be in writing, signed, dated and maintained in the individual's file.
4. **Approval for Access** - All requests for access to criminal justice information shall be as specified and approved by the LASO. Any such designee must be a direct employee of the District. The District must maintain a readily accessible list that includes the names of all LASO approved personnel with access to criminal justice information, as well as the reason for providing each individual access. This list shall be made available to Michigan State Police upon request.
5. **Termination of Employment/Access** – Within twenty-four (24) hours of the termination of employment, all access to criminal justice information shall be terminated immediately for that individual, such as requiring the individual to return any keys or access cards to buildings, offices, and /or files, or closing the individual's account and/or blocking access to any systems containing such information at the District.
6. **Transfer/Re-assignment** - When an individual who has been granted access to criminal justice information has been transferred or re-assigned to other duties, the LASO shall determine whether continued access is necessary and appropriate. If not, s/he shall take such steps as necessary to block further access to such information within the twenty-four (24) hour period immediately following the transfer or reassignment.
7. ~~**Information Technology Contractors and Vendors**[±]—Prior to granting access to criminal justice information to an IT contractor or vendor, identification must be verified via a Michigan (or state of residency if other than Michigan) and national fingerprint based criminal history record check. A felony conviction of any kind, as well as any outstanding arrest warrant, will disqualify an IT contractor or vendor for access to criminal justice information. A contractor or vendor with a criminal record of any other kind may be granted access if the LASO determines the nature or severity of the misdemeanor offense(s) does not warrant disqualification. If any other results/records are returned, the individual shall not be granted access until the LASO reviews and determines access is appropriate.~~

E. Media Protection

Access to digital and physical media in all forms, which contains criminal history background information provided by the Michigan State Police through the statutory record check process, is restricted to authorized individuals only. Only individuals involved in the hiring determination of both District employees and volunteers shall be authorized to access digital and physical media containing CHRI.

1. **Media Storage and Access** – All digital and physical media shall be stored in a physically secure location or controlled area, such as locked office, locked cabinet or other similarly secure area(s) which can only be accessed by authorized individuals. If such security cannot be reasonably provided, then all digital CHRI background data shall be encrypted. Digital media shall be stored on a District or School server. Storage on a third party server, such as cloud service, is not permitted. Storage of digital media must conform to the requirements in AG 8321.
2. **Media Transport** – Digital and physical media shall only be transported upon sufficient justification approved by the LASO. Digital and physical media shall be protected when being transported outside of a controlled area. Only authorized individuals shall transport the media. Physical media (e.g. printed documents, printed imagery, etc.) shall be transported using a locked container, sealed envelope, or other similarly secure measure. To the extent possible, digital media (e.g., hard drives and removable storage devices such as disks, tapes, flash drives and memory cards) shall be either encrypted and/or be password protected during the transport process. The media shall be directly delivered to the intended person or destination and shall remain in the physical control and custody of the authorized individual at all times during transport. Access shall only be allowed to an authorized individual.
3. **Media Disposal/Sanitization** – When the CHRI background check is no longer needed, the media upon which it is stored shall either be destroyed or sanitized. The LASO and the Superintendent shall approve in writing the media to be affected. This record shall be maintained by the LASO during the individual's active employment plus an additional six (6) years.
 - a. **Digital Media** - Sanitization of the media and deletion of the data shall be accomplished by either overwriting at least three (3) times or by degaussing, prior to disposal or reuse of the media. If the media is inoperable or will not be reused, it shall be destroyed by shredding, cutting, or other suitable method to assure that any data will not be retrievable.
 - b. **Physical Media** – Disposal of documents, images or other type of physical record of the criminal history information shall be cross-cut shredded or incinerated. Physical security of the documents and their information shall be maintained during the process by authorized individuals. Documents may not be placed in a waste basket or burn bag for unauthorized individuals to later collect and dispose of.

All disposal/sanitization shall be either conducted or witnessed by authorized personnel to assure that there is no misappropriation of, or unauthorized access to, the data to be deleted. Written documentation of the steps taken to sanitize or destroy the media shall be maintained for ten (10) years, and must include the date as well as the signatures of the person(s) performing and/or witnessing the process. (See also, AG 8321.)

4. **Personal Mobile Devices** – A personally owned mobile device (mobile phone, tablet, laptop, etc.) shall not be authorized to access, process, store or transmit criminal justice information unless the District has established and documented the specific terms and conditions for personally owned mobile devices through a Mobile Device Management (MDM) system. An MDM is not required when receiving CHRI from an indirect access information system (i.e., the system provides no capability to conduct transactional activities on State and national repositories, applications, or services).
5. **CHRI Background Check Consent and Documentation**

All individuals requested to complete a fingerprint-based CHRI background check must have given written consent—properly signed and dated—at time of application and be notified fingerprints will be used to check the criminal history records of the FBI, prior to completing a fingerprint-based CHRI background check. The most current and unaltered Livescan form (RI-030) will satisfy this requirement and must be retained. Individuals subject to a fingerprint-based CHRI background check shall be provided the opportunity to complete or challenge the accuracy of the individual's criminal history record.

Some type of documentation identifying the position for which a fingerprint-based CHRI background check has been obtained must be retained for every CHRI background check conducted, such as the "Agency User Agreement (RI-087)" an offer letter, employment agreement, new hire checklist, employment contract, volunteer background check form, etc.

6. Controlled Area/Physical Protection

All CHRI obtained from the Michigan State Police pursuant to the statutorily required background checks shall be maintained in a physically secure and controlled area, which shall be a designated office, room, or area. The following security precautions will apply to the controlled area:

1. Limited unauthorized personnel access to the area during times that criminal justice information is being processed or viewed.
2. The controlled area shall be locked at all times when not in use or attended by an authorized individual.
3. Information systems devices (e.g., computer screens) and physical documents, when in use, shall be positioned to prevent unauthorized individuals from being able to access or view them.
4. Encryption shall be used for digital storage of criminal justice information. (See AG 8321)

7. Passwords (Standard Authentication)¹²

All authorized individuals with access to computer or systems where processing is conducted or containing criminal justice information must have a unique password to gain access. This password shall not be used for any other account to which the individual has access and shall comply with the following attributes and standards.

- a. at least eight (8) characters long on all systems
- b. not be a proper name or a word found in the dictionary
- c. not be the same as the user identification
- d. not be displayed when entered into the system (must use feature to hide password as typed)
- e. not be transmitted in the clear outside of the secure location used for criminal justice information storage and retrieval
- f. must expire and be changed every ninety (90) days
- g. renewed password cannot be the same as any prior ten (10) passwords used (See also, AG 8321)

8. Security Awareness Training

All individuals who are authorized by the District to have access to criminal justice information or to systems which store criminal justice information shall have basic security awareness training within six (6) months of initial assignment/authorization and every two (2) years thereafter. The training shall, to the extent possible, be received through a program approved by the Michigan State Police. A template of the training is provided on the Michigan State Police's website. At a minimum, the training shall comply with the standards established by the U.S. Department of Justice and Federal Bureau of Investigation for Criminal Justice Information Services. (See AG 8321.) A record shall be kept current of all individuals who have completed the security awareness training.

9. Secondary Dissemination of Information

If criminal history background information received from the Michigan State Police is released to another authorized agency under the sharing provision designated by The Revised School Code, a log of such releases shall be maintained and kept current indicating:

- a. the date of release;
- b. record disseminated;
- c. method of sharing;
- d. agency personnel that shared the CHRI;
- e. the agency, and name of the individual at the agency, to which the information was released;

f. whether an authorization was obtained.

A log entry need not be kept if the receiving agency/entity is part of the primary information exchange agreements between the District and the Michigan State Police. A release form consenting to the sharing of CHRI shall be maintained at all relevant times.

If CHRI is received from another District or outside agency, an Internet Criminal History Access Tool (ICHAT) background check shall be performed to ensure the CHRI is based on personal identifying information, including the individual's name, sex, and date of birth, at a minimum.

Incident Handling and Responses

Information system security incidents shall be tracked using Form CJIS-016 and documented on an ongoing basis. Incident-related information may be obtained from audit monitoring, network monitoring, physical access monitoring, and user/administrator reports. The LASO shall maintain completed security incident reporting forms for three (3) years or until legal action (if warranted) is complete, whichever timeframe is greater. The District shall implement steps for incident handling capabilities, for both digital and physical CHRI media. At a minimum, the following will be implemented:

	Physical - Hard Copy CHRI	Digital - Digitally Saved CHRI
1. Preparation	The CHRI container will be locked at all times in the business office where it is stored. The office must be locked when the office staff is not present.	Firewalls, virus protection, and/or malware/spyware protection shall be implemented and maintained to prevent unauthorized access or intrusion of the information systems.
2. Detection	Unauthorized activities or physical intrusions to the building shall be monitored by building alarm or video surveillance. Doors must be locked and checked at night.	Electronic intrusions shall be monitored and detected by the firewalls, virus protection, and/or malware/spyware protection software.
3. Analysis	The LASO will work with police authorities to determine how the incident occurred and what data was affected.	The LASO shall work with the IT department to determine what systems or data were compromised and affected.
4. Containment	The LASO shall lock uncompromised CHRI information in a secure container, or transport CHRI to a secure area.	The IT department shall stop the spread of any intrusion of the information systems and prevent further damage.
5. Eradication	The LASO shall work with law enforcement to remove any threats and compromised CHRI data.	The IT department shall remove the intrusion of the information systems before restoring the system. All steps necessary to prevent recurrence shall be taken before restoring the system.
6. Recovery	The Police shall handle and/or oversee the recovery of stolen CHRI media. The LASO may contact MSP for assistance in re-fingerprinting if necessary.	The IT department shall restore the agency information system and media to a safe environment.

When an incident involving the security of CHRI or systems with access to CHRI is discovered, the following procedures shall be followed:

1. The LASO shall be notified immediately.
2. The breach shall be assessed and steps taken to correct the situation:
 1. access shall be stopped for any unauthorized user;
 2. media shall be secured;

3. systems shall be shut down as necessary to avoid further exposure to unauthorized access or dissemination of CHRI;
 4. such other steps are deemed necessary by the LASO or authorized personnel involved in assessing the incident.
3. All necessary information regarding the security breach and District responses shall be recorded, analyzed, and preserved, including who was involved in taking incident response measures.
 4. The LASO shall be responsible for filing the incident report with the MSP.

The LASO shall monitor MSP information/guidance on incident reports and train authorized users with access to CHRI on detection and response to security incidents.

5. Mobile Device - Incident Handling and Response

1. The LASO shall be notified immediately.
2. The breach shall be assessed and steps taken to correct the situations:
 1. access shall be stopped immediately, and remotely if necessary, for any authorized user;
 2. media shall be secured and steps taken to identify how the incident occurred and what systems or data were compromised or affected;
 3. systems shall be shut down as necessary to avoid further exposure to unauthorized access or dissemination of CJI;
 4. such other steps as are deemed necessary by the LASO or authorized personnel involved in assessing the incident.
3. All necessary information regarding the security breach and District responses shall be recorded, analyzed, and preserved, including who was involved in taking incident response measures.
4. Steps shall be taken to restore the device and media to a safe environment.
5. The LASO shall be responsible for filing the incident report with the MSP using form CJIS-016. A copy of the completed form shall be retained and produced to MSP upon request.

When a device is lost the District shall document and indicate how long the device has been lost. Special reporting procedures for mobile devices shall apply in any of the following situations:

1. for a lost device, report if the owner:
 1. believed the device was locked;
 2. believed the device was unlocked;
 3. could not validate the device's locked state.
2. for a total loss of a device, report if:
 1. CHRI was stored on the device;
 2. the device was locked or unlocked;
 3. capable of remote tracking or wiping of device.
3. report any compromise of a device when the intrusion occurs while still in the owner's possession
4. report any compromise outside of the United States

Collection of Evidence

Where an information security incident involves legal action against the District or an individual (either civil or criminal), evidence shall be collected, retained, and presented in accordance with the rules of evidence of the relevant jurisdiction(s).

~~¹Non-Information Technology contractors or vendors shall not have access to criminal justice information.~~

¹~~²~~Applicable to districts that maintain CHRI within a digital system of records, such as a digital database, filing system, record keeping software, spreadsheets, etc. Not applicable if CHRI kept solely via e-mail and/or paper copies.

Revised 9/17/18

© Neola ~~2018~~2021

Legal Ref: Criminal Justice Information Services - Security Policy (Version 5.6, 2017),
U.S. Dept. of Justice and Federal Bureau of Investigation
Noncriminal Justice Agency Compliance Audit Review, Michigan State Police, Criminal Justice
Information Center, Audit and Training Section
Conducting Criminal Background Checks, Michigan State Police, Criminal Justice Information
Center

Last Modified by Debbie Scott on March 22, 2021



Book	Policy Manual
Section	8000 Operations
Title	Copy of SCHOOL SAFETY INFORMATION
Code	po8400
Status	
Adopted	May 15, 2017
Last Revised	October 19, 2020

8400 - SCHOOL SAFETY INFORMATION

The Board of Education is committed to maintaining a safe school environment. The Board believes that school crime and violence are multifaceted problems which need to be addressed in a manner that utilizes the best resources and coordinated efforts of School District personnel, law enforcement agencies, and families. The Board further believes that school administrators and local law enforcement officials must work together to provide for the safety and welfare of students while they are at school or a school-sponsored activity or while enroute to or from school, or a school-sponsored activity. The Board also believes that the first step in addressing school crime and violence is to assess the extent and nature of the problem(s) or threat, and then plan and implement strategies that promote school safety and minimize the likelihood of school crime and violence.

In furtherance of its commitment to a safe school environment, the Board has prohibited weapons on school property and at school-sponsored events, except in very limited circumstances. See Board Policy 3217, Policy 4217, and Policy 5772. This prohibition is reasonably related to legitimate educational concerns, including the ability to provide a safe and secure learning and social environment for its students and controlling and minimizing disruptions to the educational process. The presence of dangerous weapons on school property or at school-sponsored events, except under very controlled circumstances, creates a potentially dangerous situation for students, staff and visitors, and may trigger precautionary safety responses which disrupt the educational process and learning environment for students.

Federal law establishes a "Student Safety Zone" that extends 1,000 feet from the boundary of any school property in relation to weapons, ~~and~~ drugs ~~and registered sex offenders~~. Individuals are prohibited from possessing or using weapons or drugs ~~engaging in these activities~~ at any time on District property, within the Student Safety Zone, or at any District-related event.

The District will work with local officials in arranging signage defining the 1,000 foot boundary.

~~The Superintendent shall take the necessary steps so that an individual eighteen (18) years of age or older who is a registered sex offender, and resides, works, or loiters in violation of the Student Safety Zone, is prosecuted to the fullest extent of the law.~~

The Superintendent shall convene a meeting for the purpose of reviewing the provisions of the School Safety Information Policy Agreement, and making modifications as deemed necessary and proper; discussing additional training that might be needed; and, discussing any other such related matters as may be deemed to be necessary by the participants. Participants in this meeting shall include the Superintendent, members of the Board, the County Prosecutor or his/her designee, and representatives from the local law enforcement agency. The following may also be invited to participate in the meeting.

- A. Chief Judge of Circuit and/or District Courts or his/her designee, including a representative of the family division;
- B. representative from the Intermediate School District (ISD);
- C. representative(s) from the local child protection agency;
- D. building administrators;
- E. teachers;

- F. parents;
- G. students in grades 9 through 12;
- H. representative(s) from emergency medical services;
- I. School Resource Officer.

The Superintendent shall make a report to the Board about all such reviews and recommend the approval and adoption of any proposed revisions or additions.

District Contact Person

Furthermore, in accordance with State law, the Board hereby designates the School Resource Officer as the District contact person who shall receive information from law enforcement officials, prosecutors and the court officials, including receipt of information provided from the Michigan State Police relating to the student safety act hotline ("OK2Say"). The current contact information for School Resource Officer shall be provided to the Michigan State Police in the manner and frequency required by law.

The District contact person shall notify the principal of the school of attendance of a student about whom information is received from law enforcement officials, prosecutors, or court officials within twenty-four (24) hours of the receipt of that information. The principal shall, in turn, notify the building staff members who s/he determines have a need to know the information that has been received within twenty-four (24) hours of receipt of that information.

The District contact person shall notify the appropriate law enforcement officials when an adult or a student commits any offense listed as a reportable incident in the School Safety Information Policy Agreement and shall report all information that is required to be reported to State or local law enforcement agencies and prosecutors. Reporting such information is subject to 20 U.S.C. 1232g., commonly referred to as the Family Educational Rights and Privacy Act of 1974.

If a student is involved in an incident that is reported to law enforcement officials pursuant to the District's School Safety Information Policy Agreement, then, upon request by school officials, the student's parent or legal guardian shall execute any waivers or consents necessary to allow school officials access to school, court, or other pertinent records of the student concerning the incident and action taken as a result of the incident.

Required Reporting

The Superintendent shall submit a report at least annually to the Superintendent of Public Instruction, in the form prescribed by the Superintendent of Public Instruction, stating the number of students expelled from the District during the preceding school year and the reason for the expulsion.

The Superintendent shall post a report on the District website at least annually, in the form prescribed by the Superintendent of Public Instruction, stating the incidents of crime occurring at school. At least annually, a copy of the most recent report of incidents of crime, disaggregated by school building, shall be made available to the parent or legal guardian of each student enrolled in the District. This report will include at least crimes involving:

- A. physical violence;
- B. gang-related acts;
- C. illegal possession of a controlled substance, controlled substance analogue or other intoxicant;
- D. trespassing;
- E. property crimes, including but not limited to theft and vandalism, including an estimate of the cost to the District resulting from the property crime.

Each school building shall collect and keep current on a weekly basis the information required from the report of incidents of crime, and must provide that information, within seven (7) days, upon request.

Law Enforcement Information Network (LEIN)

The Board authorizes the Superintendent to request vehicle registration information for suspicious vehicles within 1,000 feet of school property through the Law Enforcement Information Network (LEIN).

Threat Assessment

The primary purpose of a threat assessment is to minimize the risk of targeted violence at school. This policy is designed to be consistent with the process for identifying, assessing, and managing students who may pose a threat as set forth in the joint U.S. Secret Service and Department of Homeland Security publication, Enhancing School Safety Using a Threat Assessment Model: An Operational Guide for Preventing Targeted School Violence. The goal of the threat assessment process is to take appropriate preventive or corrective measures to maintain a safe school environment, protect and support potential victims, and provide assistance, as appropriate, to the student being assessed.

The threat assessment process is centered upon an analysis of the facts and evidence of behavior in a given situation. The appraisal of risk in a threat assessment focuses on actions, communications, and specific circumstances that might suggest that an individual intends to cause physical harm and is engaged in planning or preparing for that event.

The Board of Education authorizes the Superintendent to create building-level, trained threat assessment teams. Each Team shall be headed by the Principal and include a school counselor, school psychologist, instructional personnel, and, where appropriate, the School Resource Officer. At the discretion of the Superintendent, a threat assessment team may serve more than one (1) school when logistics and staff assignments make it feasible.

The Team will meet on a regular basis when the Principal learns a student has made a threat of violence or engages in concerning communications or behaviors that suggest the likelihood of a threatening situation.

The Team is empowered to gather information, evaluate facts, and make a determination as to whether a given student poses a threat of violence to a target. If an inquiry indicates that there is a risk of violence in a specific situation, the Team may collaborate with others to develop and implement a written plan to manage or reduce the threat posed by the student in that situation.

The Board authorizes the Superintendent to create guidelines for the purpose of:

- A. identifying team participants by position and role;
- B. requiring team participants to undergo appropriate training;
- C. defining the nature and extent of behavior or communication that would trigger a threat assessment and/or action pursuant to a threat assessment;
- D. defining that types of information that may be gathered during the assessment;
- E. stating when and how parents/guardians of the student making the threat shall be notified and involved;
- F. designating the individuals (by position) who would be responsible for gathering and investigating information;
- G. identifying the steps and procedures to be followed from initiation to conclusion of the threat assessment inquiry or investigation.

Board employees, volunteers, and other school community members, including students and parents, shall immediately report to the Superintendent or Principal any expression of intent to harm another person or other statements or behaviors that suggest a student may intend to commit an act of violence.

Nothing in this policy overrides or replaces an individual's responsibility to contact 911 in an emergency.

Regardless of threat assessment activities or protocols, disciplinary action and referral to law enforcement shall occur as required by State law and Board policy.

Threat assessment team members shall maintain student confidentiality at all times as required by Board Policy 8330 – Student Records, and State and Federal law.

Persistently Dangerous Schools

The Board recognizes that State and Federal law requires that the District report annually incidents which meet the statutory definition of violent criminal offenses that occur in a school, on school grounds, on a school conveyance, or at a school-sponsored activity. It is further understood that the State Department of Education will then use this data to determine whether or not a school is considered "persistently dangerous" as defined by State policy.

Pursuant to the Board's stated intent to provide a safe school environment, the school administrators are expected to respond appropriately to any and all violations of the Student Code of Conduct, especially those of a serious, violent nature. In any year when the number of reportable incidents of violent criminal offenses in any school exceed the threshold number established in State policy, the Superintendent shall discuss this at the annual meeting for the purpose of reviewing the School Safety Plan so that a plan of corrective action can be developed and implemented in an effort to reduce the number of these incidents in the subsequent year.

The Superintendent shall make a report to the Board about this plan of corrective action and shall recommend approval and adoption of it.

In the unexpected event that the number of reportable incidents in three (3) consecutive school years exceeds the statutory threshold and the school is identified as persistently dangerous, students attending the school shall have the choice option as provided in Policy 5113.02 and AG 5113.02.

In addition, the Superintendent shall discuss the school's designation as a persistently dangerous school at the annual meeting for the purpose of reviewing the School Safety Plan so that a plan of corrective action can be developed and implemented in an effort to reduce the number of these incidents in the subsequent year.

Victims of Violent Crime

The Board further recognizes that, despite the diligent efforts of school administrators and staff to provide a safe school environment, an individual student may be a victim of a violent crime in a school, on school grounds, on a school conveyance, or at a school-sponsored activity. In accordance with Federal and State law the parents of the eligible student shall have the choice options provided by Policy 5113.02 and AG 5113.02.

© Neola ~~2020~~2021

Legal Title IX, Section 9532 of the Elementary and Secondary Education Act, as amended
M.C.L. 380.1241, 380.1308, 380.1308a, 380.1310a, 752.913, 771.2a

Last Modified by Debbie Scott on March 22, 2021



Hazel Park Schools

Extended COVID-19 Learning Plan

as described in Public Act 149, Section 98a

September 3, 2020 Clarifications

On August 20, 2020, Governor Whitmer signed House Bill 5913 into law as Public Act 149. Section 98a states that in order to receive state aid for 2020-2021, districts must provide for instruction under an extended COVID-19 Learning Plan (“Plan”) that has been approved by an intermediate district or authorizing body. The Plan does not replace the District’s/PSA’s COVID-19 Preparedness and Response Plan, it is an additional plan that includes new assurances and sections on educational goals, instructional delivery, grading, and equitable access. PA 149 does not apply to districts that operate as a cyber school.

District/PSA educational goals written for all students and all subgroups must be established no later than September 15, 2020, and submitted in their Plan to the ISD or Authorizing Body, as applicable, no later than October 1, 2020, for approval. ISDs and PSAs will transmit the approved plan to the superintendent of public instruction and the state treasurer.

Hazel Park Schools District Extended COVID-19 Learning Plan

Address of School District/PSA: 1620 East Elza , Hazel Park

District/PSA Code Number: 63130

District/PSA Website Address: www.hazelparkschools.org

District/PSA Contact and Title: Dr. Amy Kruppe, Superintendent

District/PSA Contact Email Address: amy.kruppe@hazelparkschools.org

Name of Intermediate School District/PSA: Oakland Schools

Name of PSA Authorizing Body (if applicable):

Date of Approval by ISD/Authorizing Body:

Assurances

1. Hazel Park Schools will make Oakland Schools their ISD/Authorizing Body approved Extended COVID-19 Learning Plan accessible through the transparency reporting link located on the District's/PSA's website no later than October 1, 2020.
2. Hazel Park Schools will create and make available on its transparency reporting link located on the Hazel Park Schools' website, a report concerning the progress made in meeting the educational goals contained in its Extended COVID-19 Learning Plan no later than February 1, 2021, for goals its expected would be achieved by the middle of the school year and not later than the last day of school of the 2020-2021 school year for goals Hazel Park Schools expected would be achieved by the end of the school year.
3. Benchmark Assessments: Hazel Park Schools will
 - select a benchmark assessment or benchmark assessments that is/are aligned to state standards.
 - administer the approved benchmark assessment, or local benchmark assessment, or any combination thereof, to all pupils in grades K to 8 to measure proficiency in reading and mathematics within the first nine weeks of the 2020-2021 school year and again not later than the last day of the 2020-2021 school year.
4. If delivering pupil instruction virtually, Hazel Park Schools will
 - provide pupils with equitable access to technology and the internet necessary to participate in instruction, and
 - expose each pupil to the academic standards that apply for each pupil's grade level or courses in the same scope and sequence as Hazel Park Schools had planned for that exposure to occur for in-person instruction.
5. Hazel Park Schools, in consultation with a local health department will develop guidelines concerning appropriate methods for delivering pupil instruction for the 2020-2021 school year that is based on local data that are based on key metrics. Note: A determination concerning the method for delivering pupil instruction shall remain at the Hazel Park School Board's discretion. Key metrics that the Hazel Park Schools will consider shall include at least all of the following:
 - COVID-19 Cases or Positive COVID-19 tests
 - Hospitalizations due to COVID-19
 - Number of deaths resulting from COVID-19 over a 14-day period
 - COVID-19 cases for each day for each 1 million individuals
 - The percentage of positive COVID-19 tests over a 4-week period
 - Health capacity strength
 - Testing, tracing, and containment infrastructure with regard to COVID-19

6. If the Hazel Park School District determines that it is safe to provide in-person instruction to pupils, Hazel Park Schools will prioritize providing in-person instruction to pupils in grades K to 5 who are enrolled in the Hazel Park Schools.
7. The Hazel Park Schools assures that
 - instruction will be delivered as described in this plan and re-confirmed by the Hazel Park School Board,
 - the description of instructional delivery in this plan matches the delivery of instruction to be delivered during the 2020-2021 school year,
 - Hazel Park Schools will reconfirm how instruction will be delivered during the 2020-2021 school year thirty days after the approval of the plan, and every 30 days thereafter at a meeting of the Board, and
 - public comment will be solicited from the parents or legal guardians of the pupils enrolled in the District/PSA during a public meeting described in PA-149.
8. Hazel Park Schools will ensure that students with disabilities will be provided with equitable access to instruction and accommodation in accordance with applicable state and federal laws, rules, and regulations.
9. Hazel Park Schools will ensure that two (2), 2-way interactions occur between a pupil enrolled in the District/PSA and the pupil's teacher or at least one (1) of the pupil's teachers during each week of the school year for at least 75% of the pupils enrolled in the District/PSA. The District/PSA will publicly announce its weekly interaction rates at each District/PSA Board meeting where it re-confirms how instruction is being delivered. The District/PSA will make those rates available through the transparency reporting link located on the District/PSA website each month for the 2020-2021 school year.

Hazel Park Superintendent or President of the Board of Education/Directors

Date

Learning Plan Narrative

Opening Statement

- Please provide a statement indicating why an Extended COVID-19 Learning Plan is necessary to increase pupil engagement and achievement for the 2020-2021 school year.

The COVID-19 global pandemic is impacting Hazel Park Schools in a number of ways: we are experiencing a traumatic event for our students and our staff, many students may have significant gaps in their learning due to loss of educational access, and equity issues are more pronounced.

As we return to school in the fall, our first priority will be to ensure the well-being of all members of our Hazel Park Schools community. Because of the wide range of experiences, including the number of students who did not attend during the remote learning portion of the 2019-20 school year, we anticipate that students will come to school in the fall of 2020 with a wider loss of learning and larger than normal competencies as it relates to learning. We expect an increase in the number of students who will be behind and need opportunities to catch up. These students will benefit from intervention and reteaching. Teachers will need opportunities to collaborate, reteach and provide a flexible curriculum as they examine student work and determine what comes next in the learning for each student.

Since Hazel Park Schools is starting the school year in a remote learning environment, we will need to ensure that there are structures in place to address student engagement, equity, and achievement for all. This plan will focus on teaching and learning with an emphasis on equity for all learners and the well-being of students and staff.

Hazel Park moved to a remote setting from November - January. During this time students learned from home due to the increased numbers of COVID and lack of ability to secure substitutes due to increased numbers of staff out.

As of January 8th, the Governor requested a return to school for school districts. As our school districts have been approved by the health department to open, given the plans that are put into place, our recommendation is to begin opening the schools as of Feb. 1st in order to support our students learning face to face. Hazel Park Students for social emotional and academic purposes need to return to face to face instruction.

The student return to school schedule is listed below:

February 1, 2021

Webster: EC Programs (No school Fridays)

Hazel Park Junior High: 6th grade (Asynchronous Wednesday)

Elementary Schools: K-2 (Asynchronous Wednesday)

Edison School: K-5 (Asynchronous Wednesday)

Jardon: (Asynchronous Friday)

SXI Center Program: K-8 (Asynchronous Wednesday)

Advantage: 3rd-8th grade (Asynchronous Wednesday)
English Language Learners/High School Special Education Pods (As approved)

February 8, 2021

Webster: EC Programs (No school Fridays)
Hazel Park Junior High: 6th-8th grade (Asynchronous Wednesday)
Elementary Schools: K-5 (Asynchronous Wednesday)
Edison School: K-8 (Asynchronous Wednesday)
Jardon: (Asynchronous Friday)
SXI Center Program: K-26 (Asynchronous Wednesday)
Advantage: 3rd-8th grade (Asynchronous Wednesday)
English Language Learners/High School Special Education Pods (As approved)

February 15, 2021

Midwinter break

February 22, 2021

Webster: EC Programs (No school Fridays)
Hazel Park Junior High: 6th-8th grade (Asynchronous Wednesday)
Elementary Schools: K-5 (Asynchronous Wednesday)
Edison School: K-PostHigh (Asynchronous Wednesday)
Jardon (Asynchronous Friday)
SXI Center Program: K-26 (Asynchronous Wednesday)
Advantage: 3rd-12th grade (Asynchronous Wednesday)
English Language Learners/ High School Special Education Pods (As approved)

March 1, 2021

Webster: EC Programs (No school Fridays)
Hazel Park Junior High: 6th-8th grade (Asynchronous Wednesday)
Elementary Schools: K-5 (Asynchronous Wednesday)
Edison School: K-PostHigh (Asynchronous Wednesday)
Jardon (Asynchronous Friday)
SXI Center Program: K-26 (Asynchronous Wednesday)
Advantage: 3rd-12th grade (Asynchronous Wednesday)
English Language Learners/ High School Special Education Pods (As approved)
Hazel Park High School: 9th-12th Grade (Asynchronous TBD)

April 2021

There is not any recommended change, at this time, to the return to school program.

Educational Goals

- **Please outline and describe** the educational goals expected to be achieved for the 2020-2021 school year. The District/PSA must establish all of its goals no later than September 15, 2020. Authorizing bodies expect PSA educational goals will be aligned to the educational goal within your charter contract.
- **Specify** which goals are expected to be achieved by the middle of the school year and which goals are expected to be achieved by the end of the school year.
- **Ensure** that all of the following apply to the educational goals described in this section: (a) The goals include increased pupil achievement or, if growth can be validly and reliably measured using a benchmark assessment or benchmark assessments, growth on a benchmark assessment in the aggregate and for all subgroups of pupils; (b) The District/PSA benchmark assessment(s) are aligned to state standards and will be administered to all pupils K-8 at least once within the first 9 weeks of the 2020-2021 school year and not later than the last day of the 2020-2021 school year to determine whether pupils are making meaningful progress toward mastery of these standards; and (c) the District's/PSA's educational goals are measurable through a benchmark assessment or benchmark assessments.
- To the extent practicable, the District/PSA will administer the same benchmark assessment or benchmark assessments that was administered to pupils in previous years.

Quality Evidence-Based Assessment Practices

The Hazel Park School District believes that benchmark assessment evidence can be one measure used to monitor and evaluate patterns and trends in school/district academic performance and to identify and support effective instructional programs. We believe, if used appropriately, it can provide guidance for standardizing or adjusting curriculum and instruction across grade levels, schools, and districts.

However, we will not use benchmark assessment data to make high-stakes instructional decisions about individual student learning. Rather, Hazel Park Schools will continue the use (and professional learning around the use of) the formative assessment process, as embedded in the Hazel Park Schools curriculum, as a powerful practice embedded in the teaching and learning process to continuously observe where our students are in order to modify instruction. Our most powerful tool is our teachers and their day to day instruction and adjustment of their classrooms instruction that gives us the most information on their students' learning.

Hazel Park Schools believes the use of the formative assessment process, which is supported by an extensive body of research, provides in-time data for both our teachers and students to accelerate their learning and progress and gives us a more complete picture of what our students know and are able to do.

Educational Goals

The I-Ready assessments in reading and mathematics will be administered to all students twice: once in the first nine weeks of the school year, and again prior to the last day of school. I-Ready growth monitoring or Formative assessments will provide information to inform our progress toward our goals over the course of the year. Progress reports will be available on our website in February and June.

As a means of continuous improvement in teaching & learning, all teachers will receive professional development in, and commit to the use of, the growth monitoring and formative assessment process.

Additionally, we will continue to engage stakeholders in the district's balanced assessment system, including publicly sharing aggregate and student subgroup performance reports on I-Ready results.

Goal 1 - All students (K-8) will improve performance in Reading/ELA from Fall to Spring as measured by I-Ready .

- All teachers will use the growth monitoring and formative assessment process to support adjustment to teaching & learning, to support meaningful student progress towards mastery of Reading/ELA academic standards.
- Results from Reading/ELA benchmark assessments, local Reading/ELA summative assessments, and formative assessment will be continuously discussed and analyzed by staff.

Goal 2 - All students (K-8) will improve performance in Mathematics from Fall to Spring as measured by I-Ready .

- All teachers will use the growth monitoring and formative assessment process to support adjustment to teaching & learning, to support meaningful student progress towards mastery of Math academic standards.
- Results from Math benchmark assessments, local Math summative assessments, and formative assessment will be continuously discussed and analyzed by staff.

Instructional Delivery & Exposure to Core Content

- **Please describe** how and where instruction will be delivered during the 2020-2021 school year. (e.g. instruction may be delivered at school or a different location, in-person, online, digitally, by other remote means, in a synchronous or asynchronous format, or any combination thereof).

Note: The Hazel Park School District full instructional plan can be found in the [Hazel Park Ready to Learn Website](#).

Mode of Instruction

August:

In phase 4 of the Michigan Safe Start Plan, Hazel Park Schools began the school year with remote learning as indicated in Phase 1-3 of the Michigan Safe Start Plan. Students who are K-5 will be beginning with remote instruction. There will be consideration of returning for Early 5/ K-1 and 2nd grade and Jardon on October 5, 2020. Additionally Edison will return on October 5th on MWF. On October 19th, 2020, there will be consideration of 3rd, 4th and 5th grade starting and the remaining of Edison. This consideration will be based upon the agreement that the district will continue to review HVAC for concerns and resolve concerns found by pursuing mitigating factors in rooms as found in the reports. The current system shows 10% air being pushed from outside as shown by the building and grounds department. The HVAC will be continuously assessed throughout the year per maintenance guidelines and updates will be brought to the board. The HPEA and the Administration will meet on October 19th to review the current phase of the state to discuss the 6-12 students return to school. The Board of Education will provide guidance and support as when an agreement to return could be decided for the Alternatives Schools or the GSRP programs based upon safety precautions and protocols. In Phase 4, pods of students may come to school for support in learning or for special education evaluations or services. Hazel Park Schools will use the Oakland Health Department for guidance on when to close, go remote and open based upon possible spikes in Oakland, Macomb and Wayne County.

UPDATED November : Given the high counts in Oakland County and in the State of Michigan as of November 11, 2020, Hazel Park Schools returned to remote learning for the entire district. Pod learning will not return until the county returns to a level C. Additionally the Board of Education has tentatively approved a date of Jan. 19, 2021 for the Junior High, Early Childhood and Elementary to return to in person instruction, providing that the numbers return levels that are safe for students instruction as agreed upon at a Board of Education meeting. The high school is still scheduled to return at the semester break on February 2, again providing that the numbers are safe for the students and the staff to return as agreed upon by the Board of Education .

UPDATED January/ Feb. :

Phase 4 and Levels will no longer be considered through the state. Hazel Park schools have been given clearance to return from the Health Department reviewing the local numbers. This return will be a rolling weekly return by grades as indicated in the [attached memo](#).

August -:

Hazel Park Schools will increase our synchronous learning experiences during Phase 1, 2 and 3 **and 4 (when students are remote)** by continuing to offer students access to standard aligned curriculum and high quality learning materials. These materials will be offered in both digital access and paper format as our Spring 2020 experience revealed that not all parents want their student to access remote online learning even though the district provided iPads and Chromebooks to students. New students who do not have access to electronic devices in their home will be given devices for use in their home. Parents will be supported with directions on how to access low-cost internet services. If low-cost internet can

not be accessed then the district will support the families in finding other options for internet services. Students will not be penalized for inability to fully participate provided families stay engaged with school personnel in developing personalized and realistic education plans for their child. Hazel Park Schools will do everything we can to meet student/family needs and encourage full participation.

For students who do not have internet access or whose parents choose not to have them participate in online learning, teachers and other support staff will make weekly contact and have two-way communication. This may be done through the use of technology (i.e. virtual meeting, email, Remind) or through weekly phone calls. For students with technology access, teachers will provide instruction on a daily basis through an instructional platform (i.e. Google Classroom, SeeSaw, Zoom), with an emphasis on continuing to build relationships and maintain connections. If students do not have access to technology, teachers will provide instructional packets that focus on essential content, building relationships, and maintaining connections. We will encourage relationships between students through technology (i.e., virtual meeting, email, by phone or Remind.)

Students in K-2 will utilize iPads and participate in teaching and learning experience through the Seesaw platform. Students in grades 3-12 will utilize Chromebooks and participate in teaching and learning experience through the Google Classroom platform. Synchronous instruction will be provided through Zoom class meetings.

Hazel Park Schools also offers a 100% K-12 virtual learning option which is available to any student who wants to learn remotely. This program is supported by Hazel Park Schools' teachers with computer-supported instruction and online course content. This virtual learning opportunity will remain in place regardless of the phase in which our region and state are operating. Students who attend virtual schools may change back to brick and mortar school at grading periods after meeting with central office administration. Changes back to the classroom or virtual programming can only happen once.

For students with technology access, teachers will monitor student access and assignment completion on a regular basis within the instructional platform (Seesaw, Google Classroom, Zoom). Teachers will provide feedback to students on assignments through the instructional platform as they are completed. Teachers will differentiate instruction within the platform to meet each student's needs. For students without technology access, instructional packets will be collected each week. Teachers will review the instructional packet and provide feedback to the student during their weekly communication (phone call, virtual meeting, or email). Feedback from the teacher will include differentiated work as needed, along with examples to support student learning.

The plan will be communicated through our School Messenger communication platform, according to the preferences our parents/guardians have chosen in that system. Parents will receive an email with the plan attached, and/or a voice message and/or text message directing them to our district website where they can access the plan. The plan will be posted in a prominent location on our district website, and a link will also be posted on our district social media pages.

Students will take iReady assessment **remotely** in order for the school to assess current level of functioning for K-8 students. The instructional curriculum has formative assessments that can be conducted virtually to assess the ongoing process before the spring I-Ready is given. Final results will be shared to measure progress for the 2020-2021 school year.

Special Education students will have their IEPs, IFSPs and the 504 plans reviewed to assess for any needs and/or accommodations due to regression or loss of services in the 2019-2020 school year. Reflection on their needs for the current year if we are in Phase 1-3, or **Phase 4 (remote as agreed upon)** will take place. Service providers will deliver services through an online platform as appropriate with support of paraprofessionals as appropriate through IEP or 504 plans.

If a student has access to technology, teachers will use the instructional platform to monitor student wellness, engagement and completion of assignments. They will also keep a log of communication with students and families. If a student does not have access to technology, teachers will keep track of which students are completing the weekly instructional packets. They will also need to keep a log of all communication with students and families. Inconsistent completion and/or communication with a parent or student will be raised to the principal or counselor level to develop a plan to connect with the student and family. Additional support agencies may be utilized to make these connections (P2P, Clinic, Youth Assistance, DHHS, ISD supports etc.)

The district will survey all parents to determine current mental health needs and provide an online form for parents/students to request support. Based on the survey results or form requests, Social Workers, School Psychologists (social workers, school psychologists, P2P, ISD supports) will reach out to individual students and families to determine what they may need. The support services will help connect the family to outside agencies, if needed, to help meet their needs. Teachers will monitor and assess the needs of students and families through their daily or weekly communications. If a need is identified, the teacher will elevate that need to the principal or support services to make the necessary follow-up. Teachers and other key staff will identify any additional students or families in need and convey pertinent information each week to their building principal.

Please refer to [Continuity of Learning and COVID-19 Response Plan](#). This is a work in progress that Hazel Park Schools will continually update as the district works together to create the highest quality standards possible for each individual student's needs.

NOTE: This District Plan was developed in conjunction with Oakland County Health Department safety protocols, CDC guidelines, recommendations from the Oakland County Return to School Taskforce, Governor Gretchen Whitmer's Return to School Advisory Council and the COVID-19 Task Force on Education. The critical science surrounding the COVID-19 pandemic continues to provide new information daily and requires fluidity throughout the development process. The District Plan presented to you today is based on current scientific data. If additional information or safety protocols become available prior to the start of school, this District Plan will be modified accordingly.

- **Please describe** how instruction for core academic areas will expose each pupil to the academic standards that apply for each pupil's grade level or course in the same scope and sequence as the District/PSA had planned for that exposure to occur for in-person instruction.

Note: The Hazel Park School Districts full instructional plan can be found in the [Hazel Park Return to school website](#).

Curriculum and Instruction: Academic Standards

The Hazel Park School District curriculum for core academic areas is aligned to state standards and housed in the Hazel Park Curriculum Drive. As teachers navigate the wider than usual range of competencies expected this fall, they can use these [Curriculum, Instruction, and Assessment Toolkits](#) to provide guidance to help them design new (or best utilize existing) pre-assessments to plan for differentiation of content, use results from pre-assessments to inform instruction and prioritize K-12 instructional standards for the 2020-2021 School Year. The CIA Toolkits in

conjunction with district developed K-12 ELA & Math guidance documents created as a Priority Standards document identifying the critical standards needed for grades K-12 in ELA & Math. This document will guide teachers to implement instructional approaches to meet the range of student needs as they return to school in the fall, identify assessment ideas that allow students to demonstrate understanding in a variety of ways, assess and provide instruction in the content areas in face-to-face, virtual, and blended classroom environments, and incorporate well-being and SEL/trauma-informed practices into instruction.

As our elective teachers work to engage students remotely, they will use [Best Practices for Remote Learning](#):

- Remember Maslow
- Nurture a positive home climate for learning and parental involvement
- Establish and maintain remote classroom norms and learning routines
- Implement culturally responsive teaching practices
- Encourage student collaboration and discourse
- Create opportunities for and attend carefully to feedback
- Engage students in meaningful learning opportunities

- **Please describe** how pupil progress toward mastery of the standards described within this section will be graded or otherwise reported to the pupil and the pupil's parent or legal guardian.

Assessment and Grading

Hazel Park Schools bases its assessment system on the Michigan Standards. We regularly assess students at the district and classroom level to determine if they are making progress toward meeting those standards. We place a heavy emphasis on formative and interim assessments. This is critical in the instructional process so that students receive timely feedback that helps them know what they need to do to improve. It also gives the teacher important information to know how to adjust the teaching and learning process to meet each student's needs.

We also have a system for delivering summative assessments at the district and classroom levels. These are given at the end of a period of learning as an evaluation of what has been learned and are part of our district grading process. For example, our teachers deliver summative assessments at the end of each unit of study in our curriculum. These assessments are based on a coherent set of standards in the subject area that focus on a related group of skills and disciplinary knowledge.

We make available to our 6-12 grade parents and legal guardians a web-based system that allows them to see their children's grades at any time. Our teachers keep up-to-date information on student grades in this system. We also send progress reports to our parents and guardians during each marking period. This is in addition to the expectation we have for all teachers that they keep parents and guardians abreast of any concerns regarding a student's grade through emails and phone calls. Finally, we send out to parents report cards at the end of each marking period.

Equitable Access

- If delivering pupil instruction virtually, please **describe** how the District/PSA will provide pupils with equitable access to technology and the internet necessary to participate in instruction.

Technology

Hazel Park Schools ensures all students will be provided equitable access to technology and the internet as described in our Continuity of Learning Plan that was previously submitted to the state. The Hazel Park School District system for maintaining student access to technology devices and the internet is described in the Continuity of Learning Plan, and again on our [Hazel Park Return to School Website](#).

- **Please describe** how the District/PSA will ensure that students with disabilities will be provided with equitable access to instruction and accommodation in accordance with applicable state and federal laws, rules, and regulations.

Students with identified special needs

When school starts, students' IEPs, IFSPs, and 504 plans will be reviewed in coordination with general and special education teachers and/or providers to address any data-driven accommodations and/or services that are needed due to known changes in students' needs.

For students from birth to five, those with identified special needs, and those attending CTE programming, intervention and support services will be integrated into the student's program immediately upon the start of school.

The district has established structures for general and special education teachers and/or providers to collaborate and communicate regarding student performance and student needs on IEP goals and objectives with special consideration regarding assistive technology and accessibility. Resources to consider: Alt+Shift consultation or web resources at - <https://www.altshift.education/resources/remote-learning-resources>

The district ensures a continuation of services for students receiving speech and language, occupational therapy, physical therapy, or social work services within their IFSP or IEP. The district also ensures a method for the continuation of evaluation for students suspected of having a disability as well as those requiring re-evaluation. Please review our special services page on our [return to school website for more comprehensive information](#).

- **Optional Considerations for District/PSA Extended COVID-19 Learning Plans:**

- 1. In addition to the students with disabilities noted above, please describe how the District/PSA will ensure that the needs of other vulnerable student populations, such as but not limited to, early English Learners and Fledgling/struggling students, are met.

2. Please describe how the District/PSA will ensure that students will, during pandemic learning, have continued access to programs such as, but not limited to, Early Childhood, CTE, Early-Middle College, Dual Enrollment, and Advanced Placement as applicable within the District/PSA.

Hazel Park Schools full instructional plan addresses ways all learners are supported and can be found in the [MI Safe Schools Roadmap--Sample District Preparedness Plan](#).

CTE, Early-Middle College, Dual Enrollment, and Advanced Placement, are available options to remote and virtual students when applicable. Students that have elected to take these courses and/or enroll in these programs will have the courses and/or programs added to their daily course schedule to the best of our scheduling ability,

Early Childhood enrollment will continue to be made available to families based on financial need.



Hazel Park Schools Technology Handbook

2021-2022

**Under The Authority Of:
Dr. Amy Kruppe, Superintendent
Dr. Stephanie Dulmage, Director of 21st Century Learning
Bradley Wilkins, Director of Technology**

Today's Learners, Tomorrow's Leaders



Introduction

The Hazel Park School District is pleased to offer a 1:1 technology program to ensure that our learners have access to current tools and resources. Excellence in education requires that technology be seamlessly integrated throughout the educational program. Use of computing devices is a way to enhance and extend learning, empower students and prepare them for post-secondary education and the workplace. According to research, students who use a computing device in a one-to-one (1:1) learning environment are more organized and engaged learners, attend school more regularly, advance their knowledge and understanding of technology, and become constructors and designers of information and ideas.

Hazel Park students in grades K-2 will have access to a classroom-issued iPad, while those in grades 3-12 will receive a Chromebook to use during the school day. Students in grades 9-12 and Viking Virtual Academy will have the option to take a district device home for educational use.

Caring for District Provided Devices

Students are responsible for the general care of district-provided computing devices. Computing devices that are broken or fail to work properly must be reported to school staff so that the system can be evaluated and repaired. The guidelines provided within this document outline proper care, safety and security while using district devices including desktop computers, iPads, laptops and Chromebooks.

General Precautions

- To protect the security of your account, log out before you leave or return a device
- No food or drink should be next to computing devices
- Heavy objects must never be placed on top of computing devices
- Computing devices must remain free of any writing, drawing, stickers, and labels
- Devices must be properly shut down daily to allow for updates and to prolong battery life
- Computing devices should arrive at school fully charged

Carrying Computing Devices

- Always transport computing devices with care
- Never lift computing devices by the screen
- Never carry computing devices with the screen open

Screen Care

The computing device screen can be damaged if subjected to heavy objects, rough treatment, some cleaning solvents, and other liquids. The screens are particularly sensitive to damage from excessive pressure.

- Do not put pressure on the top of a computing device when it is closed
- Do not store a computing device with the screen open
- Do not place anything in the protective case that will press against the cover
- Make sure there is nothing on the keyboard before closing the lid (e.g. pens, pencils, or disks)
- Only clean the screen with a soft, dry microfiber cloth or anti-static cloth



Content Filter

The district utilizes an Internet content filter that is in compliance with the federally mandated Children's Internet Protection Act (CIPA). All computing devices, regardless of physical location (in or out of school), will have all Internet activity protected and monitored by the district. If a website is blocked in school, then it will be blocked out of school.

Online Safety Guidelines for Students

- Adhere to the guidelines outlined in the Acceptable Use Policy at ALL times.
- District-issued Google accounts are not to be used for social networking purposes.
- School-related web pages should only be created by school personnel.
- Be aware of what you post online. Do not post anything you wouldn't want others to see or share.
- What is inappropriate in the classroom is inappropriate outside of the classroom.
- Never provide personally identifiable information such as name, address, phone number, birthdate, pictures, etc.
- Do not share your password with anyone other than teachers and parents.
- Do not respond to cyberbullying messages. Save the message and tell a trusted adult.
- To ensure that information is appropriate for school, carefully review sites before linking.
- Be aware of copyright laws. It is good practice to hyperlink to sources to which you refer. Be aware that pictures and clipart may also be protected under copyright laws.
- Do not misrepresent yourself by using a false identity online.
- Report inappropriate material to a trusted adult right away.

Home Internet Connection

A WiFi Internet connection is required. If Wifi is available at home, students can easily connect to the Internet. To do so, begin by checking for the Wifi icon in the lower right corner of your screen. If the network Wifi signal icon is off, click it to turn it on. The Chromebook will detect nearby networks and allow you to connect if you have permission.

Comcast Internet Essentials™

If you do not have Internet access at home, you may want to consider Comcast Internet Essentials™. This discounted plan (\$9.95 per month) is for families who meet certain eligibility requirements. You can learn more about their program here: <https://www.internetessentials.com>

AT&T Access

The Access program from AT&T provides a low-cost option for home Internet access to low-income households in the 21 states where we offer wireline home Internet services. Includes free installation, free in home Wi-Fi and a data allowance of 150GB or 1TB depending on speed available in your area. \$10 charge for each additional 50GB. <https://www.att.com/shop/internet/access/#!/#%2F>



Theft, Loss, and Repair

If the district-provided device is damaged or needs to be repaired, an assessment will be conducted by the Technology Department. If the assessment indicates negligent damage, the student will be responsible for repair/replacement costs. You are responsible for reporting your device as lost or stolen within 48 hours to the school district. In order to not be charged a replacement fee for a Chromebook as we have insurance/warranty on those devices a police report is required.

Repair and Replacement Costs for Chromebook (Due to negligent and/or intentional damage)

- Replacement - \$200.00
- Screen - \$75.00
- Keyboard/touchpad - \$50.00
- Charger - \$20.00
- Case - \$20.00

Repair and Replacement Costs for iPad (Due to negligent and/or intentional damage)

- Replacement - \$300.00
- Screen - \$75.00
- Charger - \$20.00

Note: repair/replacement costs are subject to change based on parts availability

Hazel Park High School Students Only

Chromebook Assignment

Upon completion of the Chromebook Agreement (p.9) each student will be assigned a Chromebook, protective case, and charger for the duration of the school year at Hazel Park High School.

Protective Sleeves

Each student will be issued a protective case for his/her computing device that should be used whenever the computing device is being transported or not in use. Although the protective sleeves are reinforced to help protect the computing devices, they are not guaranteed to prevent damage. It remains the student's responsibility to care for and protect his/her device.

Chromebook Repair/Replacement

Students are responsible for the general care of district-provided Chromebooks. Chromebooks that are broken or fail to work properly must be reported to the Media Center to be evaluated and repaired. If the evaluation does not indicate negligent damage, the student will be issued a loaner device. If a Chromebook is stolen, a police report must be filed and turned in to the Media Center before any replacements can be issued. If a device is lost, the student will be responsible for replacement costs. Estimated replacement costs are subject to change. District-owned Chromebooks should never be taken to an outside computer service for any type of repairs or maintenance.



Repair Process Detail

- 1st Incident (not due to intentional damage/negligence) - student is issued a loaner device for the duration of the repair/replacement process
- 2nd Incident (not due to intentional damage/negligence) - student is issued a loaner device for the duration of the repair process/parents are notified
- 3rd Incident - student/family may choose to pay for the repair (and they can take their device home) or they become an opt out student. Opt out means that their device stays at school. They check it out from the media center in the morning and return it to the media center at the end of the day.
- Intentional Damage - student is responsible for the repair/replacement costs and issued a loaner device that can be utilized on campus only

Charging Your Device's Battery

Devices must be brought to school each day in a fully charged condition. Students need to charge their device each evening.

Failure to Bring or Charge the Chromebook

- **If available**, a student may check out a loaner Chromebook to use for that day.
- **Loaned devices must be returned by the end of the school day to the designated location.**
- Charging Stations: There are a limited number of charging stations available for students who fail to charge their Chromebooks at home. These are available on a first come, first served basis.

Screensavers/Background Photos

Inappropriate media may not be used as a screensaver or background photo. Presence of guns, weapons, pornographic materials, inappropriate language, alcohol, drug, and gang related symbols or pictures, etc. will result in disciplinary actions. Special passwords are not to be used. Any attempt to lock a device from administrative access will constitute an Acceptable Use Policy violation. This includes lock screens or modifying passwords on laptops.

No Expectation of Privacy

Students have no expectation of confidentiality or privacy with respect to any usage of a computing device, regardless of whether that use is for district-related or personal purposes, other than as specifically provided by law. The district may, without prior notice or consent, log, supervise, access, view, monitor, and record use of student computing devices at any time for any reason related to the operation of the district. By using a computing device, students agree to such access, monitoring, and recording of their use.

Monitoring Software

Teachers, school administrators, and the technology department may use monitoring software that allows them to view the screens and activity on student computing devices.



Disciplinary Actions

Disciplinary actions for such violations will follow the Student Code of conduct and may include, but are not limited to:

- Confiscation of device
- Restoration/Restitution
- Student discipline pursuant to District discipline policies and procedures and/or Student Handbook. Students are encouraged to use their Chromebook at home and other locations outside of school for educational purposes. Students are always bound by the district Acceptable Use Policy, Administrative Procedures, and all other guidelines wherever they use their device.

Support

If there is a need for support, please ask your teacher and use the Media Center Paraprofessional. More information about your Chromebook can be found on the Acer website: [Lenovo 300E Non Touch](#) or [Dell Chromebook 11](#). More information about Google Apps for Education (or GAFE) can be found here [G Suite for Education](#)

Updates

When possible, Chromebooks must be properly shut down to allow for updates and to prolong battery life. Students should check for software updates periodically to ensure their system is running with current versions.

To update Chrome OS:

- Select the Status Tray at the bottom right
- Select Settings
- Select About Chrome OS
- Select Check for and apply updates.

Regular use and powering down will help trigger updates.

Add-on and Extensions

Though we encourage students to find apps that help them learn, some applications are designed to circumvent the schools protections and should never be allowed to load on the chromebook. If a student is caught accessing unapproved sites (Facebook, other social media sites, or adult only content etc.) by way of an add-on, they will have their rights suspended and/or disciplinary actions based on Student Code of Conduct.

Printing

- Students will be encouraged to share and publish their work electronically with their teachers and peers when appropriate.
- Printing from the desktops in the Media Center is available to students. Permission will be required for printing.

Note: The Chromebook will not support a physical printer connection. At home, students can print to their home printers either by printing from Google Drive, by accessing their school-issued Google accounts from a device that is already connected to a home printer.



Student Device (Chromebook Or iPad) Agreements

In order for students to receive a district-issued **device**, the student and parent/guardian is required to agree on-line that they have read and understand the “Acceptable Use Policy” and the Technology Handbook in the Enrollment and Back to School portal on the District Website. The student must also bring the signed **Chromebook/iPad** Agreement on page 9 of this document.

Hazel Park Schools does not authorize any use of the **device** which is not conducted in strict compliance with this Agreement and all other applicable District policies.

- I will keep my **device** secure at all times and not loan my **device** to anyone.
- I will bring my **device** to school fully charged and ready for use each day, if applicable.
- I will not disassemble, repair, damage, hack or corrupt the security of the **device**.
- I understand that I am only allowed to install free apps with permission from an employee of Hazel Park Schools.
- I will not have my **device** out in bathrooms, locker rooms, or other areas deemed restricted.
- I agree to abide by all policies governing use of my **device**, both in and outside of school.
- I understand that **the district device** is subject to inspection by staff at any time and that it remains the property of Hazel Park Schools. I also understand that Hazel Park Schools retains the right to collect the **device** at any time to alter, add or delete installed software.
- I understand that I am responsible for any malicious damage or loss of the **district device**. Malicious damage or loss will result in paying the fines as detailed in the Repair/Replacement Costs section.
- I will report a lost **device** to the **Technology department** as soon as possible.
- If my device is stolen it must be reported to the police within 24 hours.
- I will return the **district device**, case and charger in good working order as directed.
- I consent to and understand that Hazel Park Schools may collect and examine the **district device** when a student is suspected of violating the school policies, rules or procedures. I understand and agree that Hazel Park Schools assumes no responsibility for my use of the **device** including, but not limited to, intentionally or unintentionally gaining access to information and communications that the District finds inappropriate, offensive, controversial, or otherwise objectionable.
- I understand that my **district device** privileges may be suspended or revoked if I violate any of the items outlined in Hazel Park Schools 1:1 Chromebook Guide. Additionally, I may be further subject to disciplinary action in accordance with school or district policy and Student Code of Conduct.
- I hereby agree to release, indemnify and hold harmless Hazel Park Schools as well its Board members, teachers, employees, administrators, and adult volunteers from any claims arising from conduct inconsistent with the Hazel Park Schools Technology Guide. This includes, but is not limited to, claims arising from accessing inappropriate sites or social media, from downloaded materials, or relationships established with people online and Internet use through school accounts or personal accounts.



Parent/Guardian Responsibilities

Your son/daughter has been issued a device to improve and personalize his/her education this year. It is essential that the following guidelines be followed to ensure the safe, efficient, and ethical operation of this computer:

- I will supervise my child's use of the device, Internet, and email.
- I will review the district's Acceptable Use Policy with my child.
- I will not attempt to repair the device, or clean it with anything other than a soft, dry cloth.
- I will report, to the school, any problems with the device.
- I will not load or delete any software from the device.
- I will make sure my child recharges the device battery nightly.
- I will make sure my child brings the device to school every day.
- I will make sure my child has a good bag or backpack to transport the device to and from school.
- I agree to return the device to school when requested and upon my child's withdrawal from Hazel Park School District
- I hereby agree to release, indemnify and hold harmless Hazel Park Schools as well its Board members, teachers, employees, administrators, and adult volunteers from any claims arising from conduct inconsistent with the Hazel Park Schools Technology Guide. This includes, but is not limited to, claims arising from accessing inappropriate sites or social media, from downloaded materials, or relationships established with people online and Internet use through school accounts or personal accounts.

Students Who Transfer or Withdraw

Students who transfer out or withdraw from Hazel Park Schools must return their **district device** and all accessories to their building principal or designee on their last day of attendance. Failure to turn in the **district device** will result in the student or parent/guardian being charged the full replacement cost. A report of stolen property will also be filed with the local law enforcement agency.

Mid and End of the of Year Return Procedure

Students are required to participate in two yearly **Device** Check-Ins during the school year. During that process students must bring their **district device**, case, and charger for inspection. Failure to show the device and its peripherals in good working order may result in fines. At the end of each school year, students will be required to turn in their **district device** and accessories. This will be done during the designated submission time. Failure to turn in the **district device** will result in the student or parent/guardian being charged the full replacement cost. A report of stolen property will also be filed with the local law enforcement agency.



Hazel Park High School & Viking Virtual Students

Chromebook/iPad Agreement Form

During the online enrollment or Back to School registration process, parents and students must agree to both the “Hazel Park Schools Technology Handbook” and “Hazel Park Schools Acceptable Use Policy”. Your student will also be required to present the signed Chromebook/iPad Agreement to the technology staff before a Chromebook or iPad can be issued.

Your signature on the Chromebook/iPad Agreement indicates that you and your student have read and understood the terms and conditions of all documentation contained in the Hazel Park Schools Technology Guide.

I agree and accept the terms of this agreement:

Date: ____/____/____

Student’s Name (clearly print): _____

Parent/Guardian’s Name(s) (clearly print): _____

Student’s Signature: _____

***Parent/Guardian’s Signature:** _____

*Parent/Guardian’s signature required for all students under 18 years of age

Those who wish to opt-out of the Chromebook/iPad initiative must complete the Chromebook/iPad Opt-Out form on the following page.



Hazel Park High School & Viking Virtual Students

Chromebook/iPad Opt-Out Form

THIS FORM SHOULD ONLY BE COMPLETED BY THOSE WHO ARE CHOOSING TO OPT-OUT OF THE CHROMEBOOK INITIATIVE

OPT-OUT: If you choose to opt-out of the Chromebook/iPad initiative, please understand that your student will not be allowed to take a Chromebook/iPad home from their school. *A successful 1:1 initiative requires that students have full access to their device, both at home and in school.* We strongly encourage participation in this program. Those who wish to opt-out of the Chromebook/iPad initiative must complete this Chromebook/iPad Opt-Out form and return it to the Ford Administration Building.

SIGN BELOW IF YOU DO NOT WANT YOUR CHILD TO TAKE A CHROMEBOOK/iPad HOME FROM SCHOOL:

I understand and accept that I am opting-out of the 1:1 Chromebook/iPad initiative:

Date: ____/____/____

Student's Name (clearly print): _____

Parent/Guardian's Name(s) (clearly print): _____

Student's Signature: _____

***Parent/Guardian's Signature:** _____

*Parent/Guardian's signature required for all students under 18 years of age



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education
Dr. Amy Kruppe, Superintendent

From: Dr. Carla Postell,
Director of Curriculum Instruction and Integration

Subject: Hazel Park Student Handbook & Code of Conduct - COVID Updates

Date: May 12, 2021

This memo is to inform you of updates that were made to the Hazel Park Schools Student Handbook, Code of Conduct and the Athletic Handbook for the 2021-2022 school year. All updates are highlighted in yellow.



Hazel Park Schools
Student Handbook
2021-2022

TODAY'S LEARNERS, TOMORROW'S LEADERS
HAZEL PARK SCHOOLS

Hazel Park Schools - Student Handbook

VISION

Inspiring and empowering all learners to achieve excellence.

MISSION STATEMENT

The Hazel Park School District in collaboration with all Stakeholders prepares and supports students for the future through innovation and technology.

BELIEFS

We believe...

- The school district supports the social, emotional, physical, and academic needs of each child.
- Kindness, respect, diversity, equity, and integrity are valued, taught, and modeled.
- A caring, healthy, safe and respectful environment is provided for all.
- Student achievement is the core of every decision.
- All students have the ability to learn.
- All students, staff, and families are engaged and support learning.
- All stakeholders are provided high quality researched-based curriculum which is aligned with state standards.

Goal Statement - School Climate and Culture

The Hazel Park School District will provide a unified system of support for all students, embracing diversity and fostering a positive school climate and culture.

Goal Statement - Curriculum & Instruction

The Hazel Park School District will develop innovative, independent and persistent learners who think critically, communicate effectively, and positively influence the community and ultimately the world.

Goal Statement - Community Relations

The Hazel Park School District will empower all stakeholders in order to develop high achieving students through strong community relations and collaboration with all.

Goal Statement - Resources

The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art technology.

General School Information

This handbook is a summary of the school's rules and expectations, and is **not** a comprehensive statement of school procedures. The Board's comprehensive policy manual is available for public inspection through the District's website www.hazelparkschools.org or at the Board office, located at:

Hazel Park Schools

1620 E. Elza
Hazel Park, MI 48030

The School Board governs the school district, and is elected by the community.
Current School Board members/Trustees are:

• Mrs. Laura Adkins	President
• Mrs. Rachel Noth	Vice-President
• Mrs. Beverly Hinton	Secretary
• Mrs. Heidi Fortress	Treasurer
• Mrs. Melissa Baldwin	Member/Trustee
• Mrs. Dawn Rice	Member/Trustee
• Ms. Kristy Schlak	Member/Trustee

The School Board has hired the following administrative staff to operate the school:

• Dr. Amy Kruppe	Superintendent
• Jason Zirnig	Assistant Superintendent of Business & Operations
• Dr. Carla Postell	Director of Curriculum Integration & Instruction
• Dr. Stephanie Dulmage	Director of 21st Century Learning
• Tamaran Dillard	Director of Student Services
• Matthew Miller	Assistant Director of Business & Operations
• Bradley Wilkins	Director of Technology
• Nick Nugent	Director of Human Resources
• Sandra Boykins	Human Resources Manager
• Chuck Pleiness	Director of Communications

Hazel Park Schools location & principal contact information:

Edison School

1650 Mapledale
Ferndale, MI 48220
Phone: (248) 658-5400
Fax: (248) 544-5264

Principal: Dr. Michelle Krause

michelle.krause@hazelparkschools.org

Hazel Park Advantage Alternative School

1620 E. Elza Ave.
Hazel Park, MI 48030
Phone: (248) 658-5280

Principal: Kendal Smith

Kendal.smith@hazelparkschools.org

Hazel Park High School

23400 Hughes
Hazel Park, MI 48030
Phone: (248) 658-5100
Fax: (248) 544-5389

Principal: Kenneth Milch

kenneth.milch@hazelparkschools.org

United Oaks Elementary

1001 E. Harry Ave.
Hazel Park, MI 48030
Phone: (248) 658-2400
Fax: (248) 542-3530

Principal: Karla Graessley

karla.graessley@hazelparkschools.org

Webb Elementary Schools

2100 Woodward Heights Ave.
Ferndale, MI 48220
Phone: (248) 658-5900
Fax: (248) 586-5848

Principal: Corri Nastasi

corri.nastasi@hazelparkschools.org

Hazel Park Junior High

22770 Highland Ave.
Hazel Park, MI 48030
Phone: (248) 658-2300
Fax: (248) 586-5875

Principal: Tammy Scholz

tammy.scholz@hazelparkschools.org

Hoover Elementary

23720 Hoover Ave.
Hazel Park, MI 48030
Phone: (248) 658-5300
Fax: (248) 658-1131

Principal: Debra Dimas

debbie.dimas@hazelparkschools.org

Jardon Vocational School

2200 Woodward Heights Ave.
Ferndale, MI 48220
Phone: (248) 658-5950
Fax: (248) 544-5292

Principal: Megan Papasian-Broadwell

Megan.papasian-broadwell@hazelparkschools.org

Webster Early Childhood Center

431 W. Jarvis Ave.
Hazel Park, MI 48030
Phone: (248) 658-5550

Supervisor: Sheila O'Kane

sheila.okane@hazelparkschools.org

HAZEL PARK SCHOOLS

STUDENT HANDBOOK

TABLE OF CONTENTS

Chapter 1: Notices and General Information.....	page 6
Chapter 2: Promotion and Graduation.....	page 18
Chapter 3: Transportation and Parking.....	page 31
Chapter 4: Health and Safety.....	page 35
Chapter 5: Code of Conduct and Attendance.....	page 42
Chapter 6: Search and Seizure.....	page 72
Chapter 7: Special Education.....	page 74
Chapter 8: Internet and Technology.....	page 76
Chapter 9: Athletic and Extracurricular Handbook.....	page 82
Chapter 10: Student Records and Privacy.....	page 92
COVID-19 Addendum.....	page 102

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 1 **Notices and General Information**

Hazel Park Schools Communication Flow Chart Process

In order to assist parents with effective and efficient communication we have developed flow charts for all levels. (i.e. Elementary, Junior High and High School) . This sequence is in place to make sure your questions and concerns are addressed to the proper school official. It is our hope that the flowchart will be utilized as a way to direct your question or concern so that it may be handled by the appropriate school official and be responded to quickly. ***As always, classroom concerns and questions should be directed to the specific teacher involved.*** Please note that our office staff can assist parents with locating the appropriate staff member to help you with your question or concern.

Hazel Park Schools Communication Flow Chart Process

Most parent and community questions are easily and completely answered by communicating directly with the staff member closest to the situation. As you move further along the flowchart, the staff is less directly involved and usually needs additional time to research the situation before they can give you an answer. If you do not hear back from the person you have contacted within **One (24 hours) business day**, it is appropriate to reach out to them again before moving along to the next level of the flowchart. We do not expect your questions or concerns to go unanswered for a long period of time. Each situation should first be addressed at whatever level the initial action was taken with appeals moving to the next level on the “**Communication Process Flowchart.**” The easiest way to communicate is via email while a phone call is the next preferable way.

Hazel Park Elementary Communication Process Flowchart

Area of Concern	1st Level	2nd Level	3rd Level	4th Level
Special Education	Teacher	Principal	Board Office: Director of Student Services	
Student Concerns/ Guidance/ Health Related Concerns	Teacher	School 504 Coordinator	Principal	Board Office: Director of Student Services
Classroom Discipline	Teacher	Principal	Board Office: Director of 21st	Truancy: Regular attendance in virtual school is determined by assignment completion. Since

			Century Learning	students have flexibility to choose the time to begin work each day, take their course work to remote locations, and determine the days of the week to complete assignments Hazel Park Schools have zero tolerance for truancy. Parents and guardians have the legal responsibility to ensure that their students are fully participating in virtual school by monitoring their progress. Check for assignment and assessment completion. Monitor the time spent each day on course work. Participate in monthly calls between the student and teacher. Provide transportation to all state and district testing. Submit doctor's notes or Family Leave Forms for extended absences. Monitor for academic integrity. Attend all workshops, orientations, Live Lessons, and grade-level meetings.
Non-Classroom School Discipline	Principal	Board Office: Director of 21st Century Learning		
Academic/ Classroom Concerns	Teacher	Principal	Board Office: Director of 21st Century Learning	
Transportation	Bus driver	Transportation Supervisor	Principal	Board Office: Director of Student Services

Hazel Park Junior High Communication Process Flowchart

Area of Concern	1st Level	2nd Level	3rd Level	4th Level	5th Level
Athletics	Coach	Building Admin	District Athletic Director	Director Of Curriculum, Integration & Instruction	Superintendent
Special Education	Teacher	Counselor/ Social worker	Building Admin	Special Ed. Supervisor	Director of Student Services
Student Concern: Social, Emotional and Health Related Concerns	Teacher	Counselor/ Social worker	Building Admin	Special Ed. Supervisor	Director of Student Services
Classroom Discipline	Teacher	Counselor/ Social worker	Building Admin	Director Of Curriculum, Integration & Instruction	Superintendent
Non-Classroom School Discipline	Counselor/ Social worker	Building Admin	Director Of Curriculum, Integration & Instruction	Superintendent	
Classroom Academic Concerns	Teacher	Counselor/ Social worker	Building Admin	Director Of Curriculum, Integration & Instruction	Superintendent
Transportation	Bus driver	Building Admin	Transportation Supervisor	Special Ed. Supervisor	Director Of Curriculum, Integration & Instruction

Hazel Park High School Communication Flowchart

Area of Concern	1st Level	2nd Level	3rd Level	4th Level	5th Level
Attendance	Attendance/ Counseling Secretary	School Counselor	Assistant Principal	Principal	
Classroom Concerns (instruction, grading, classroom behavior)	Teacher	School Counselor	Assistant Principal	Principal	Board Office: Director of Curriculum Integration and Instruction
Athletics	Coach	Athletic Director	Principal	Board Office: Director of Curriculum Integration and Instruction	
Special Education	Classroom Teacher	Caseload Teacher	Principal	Board Office: Supervisor of Student Services	Board Office: Director of Student Services
Student Concerns (Guidance, health-related)	School Counselor	Assistant Principal	Principal		
Non-classroom Discipline	Assistant Principal	Principal	Board Office: Director of Student Services		
Transportation	Bus Driver	Assistant Principal	Transportation Supervisor		

Guidelines for Parent Communications to Teachers and Staff

The purpose of this section is to serve as a general guide for ensuring effective communication from parents to teachers, staff and administrators. Communication refers to both the sending and receiving of information, such as email, notes, text messages on teacher apps such as REMIND or CLASS DOJO, etc. and verbal communications such as telephone conversations, face-to-face meetings. In order to ensure a successful exchange of information, it is important that all parties follow a few key principles.

Maintain Respectful and Open Communication

- Always use a respectful and polite tone.
- Request, don't demand.
- Be ready not just to provide information, but to listen to teacher/staff observations and perspectives.
- Enter the exchange with an open mind and assume a shared best interest for your child.
- Be prepared to work collaboratively to solve problems.
- Threats and/or inappropriate language will not be tolerated toward staff members.

Confidentiality

- Recognize that confidentiality may limit information that can be shared from school to parents, including consequences for other students' behaviors.

Time to Respond to Communications

- Teachers will make every effort to respond as soon as possible to parent communications, with the understanding that the teaching day sometimes precludes immediate responses.
- Be mindful of teacher work hours and please do not expect immediate response from after hours or weekend requests.
- Teachers and staff may need some time to collect needed information before responding.
- If you need to have a face-to-face meeting, it is always best to schedule an appointment in advance. Staff members, including building administrator may not be readily available when parents "show up" unannounced.
- Please provide all of the necessary information pertaining to the meeting in advance.

Whom to Contact

- Most communications of classroom concerns should be directed at first to your child's teacher.
- If you have an issue with a particular staff member, first try to address those concerns with that staff member directly.
- If you have discussed with your child's teacher and the issue has not been addressed to your satisfaction, then move to the next level.

- Please recognize that it is both the policy and the value of our school that we operate with openness, collaboration and the shared best interest for every student.

Scheduling Concerns/Changes

In order for a schedule change to be considered, parents must first have met with the teacher and put a plan in place to support the struggling student. If after several weeks, the student is struggling, it would be appropriate to move to the next level.

Please note:

Classroom questions concerning your child should be addressed with your child's teacher before contacting the school administration. Allow for one (24 hours) business day for a response. If no response is received from a staff member during that time, send a second email or phone call to that teacher.

Please note that compliments or acknowledgements of positive events can be directed to everyone along the chain. All of us appreciate hearing that there is something good that has happened.

Visitors

(*see COVID addendum)

All visitors, including parents and siblings, are required to enter through the front door of the building and proceed immediately to the main office. Visitors are required to produce a picture ID and inform office personnel of their reason for being at school.

Visitors must sign in, identifying their name, the date and time of arrival, and the classroom or location they are visiting. Visitors must submit an ICHAT each year and be approved prior to visiting the school (some exceptions may be made for certain school events). Approved visitors must take a tag identifying themselves as a guest and leave their picture ID with the office staff. Visitors must place the tag to their outer clothing in a clearly visible location. Visitors are required to proceed immediately to their location in a quiet manner. All visitors must return to the main office and sign out before leaving the school.

Visitors are expected to abide by all school rules during their time on school property. A visitor who fails to conduct himself or herself in an appropriate manner will be asked to leave and may be subject to criminal penalties for trespass and/or disruptive behavior.

Cross-reference: NEOLA 9150 <i>School Visitors</i>

Checking Students Out of School Early

Visitors who are checking students out of school buildings early are required to show a picture ID and must be listed as an emergency contact on MiSTAR for that student.. Visitors who are not listed as an emergency contact in MiSTAR cannot check a student out of school.

Late Pick-Up Procedures

As a reminder, dismissal times for our elementary buildings are 3:10 pm or 11:20 am on half days unless your child regularly attends latchkey. While life's complex circumstances may occasionally get in the way of a timely pick-up, it is important that you contact your school office and let them know you are running late.

Any student who is **not picked up by 3:30 pm** will be placed in the Late Pick-Up Room. The Late Pick Up Room will be **staffed from 3:30 pm - 4:30 pm**. Starting at **3:30 pm**, a **\$10.00 fee** will be charged for **every 15 minutes** your child is in the late pick-up room. If you have more than one child, the fee will be applied to each child. We understand that a situation may occur that will impact your ability to pick your child or children up on time. Therefore, we have built some flexibility into the fees that will be charged. The fees will be charged as outlined in the table below.

First Late Pick-Up	No Fee
Second Late Pick-Up	Fee Applied (unless extreme emergency as approved by Principal)
Third Late Pick-Up	Fee Applied (up to 4:30 pm - *see note below) and follow-up phone call from the building principal
Four or More Late Pick-Ups	Fee Applied (up to 4:30 pm - *see note below) and meeting with the building principal

*** If a student is not picked up by 4:30 the Hazel Park or Ferndale Police will be contacted.**

If you are unable to pick up your child on time, it is imperative that you have an alternative plan for daily dismissal, as the office staff is not equipped to provide after school care. If you are interested in our after-school latchkey program, please contact Laura Mohammed at (248) 658-5501 or laura.mohammed@hazelparkschools.org for inquiries about latchkey. Space in this program is very limited but may be available.

Equal Opportunity/Nondiscrimination Statement

Equal educational and extracurricular opportunities are available to all students without regard to race, color, nationality, sex, sexual orientation, gender identity, ancestry, age, religious beliefs, disability, status as homeless, or actual or potential marital or parental status, including pregnancy.

No student shall, based on sex or sexual orientation, be denied equal access to programs, activities, services, or benefits or be limited in the exercise of any right, privilege, advantage, or denied equal access to educational and extracurricular programs and activities.

The following person has been designated to serve as the District's Title IX Coordinator and Compliance Officer for matters involving alleged discrimination. Any inquiries regarding the School District's non-discrimination policies should be directed to:

Nick Nugent, Human Resource/ Dr. Carla Postell
Hazel Park Schools
1620 E Elza
Hazel Park, MI 48030
248-658-5200

The School District's complaint procedure may be obtained from www.hazelparkschools.org.
For further information, you may also contact:

Office for Civil Rights
U.S. Department of Education
1350 Euclid Avenue, Suite 325
Cleveland, OH 44115
Telephone: 216-522-4970
FAX: 216-522-2573
TDD: 877-521-2172
OCR.Cleveland@ed.gov

Cross-Reference: NEOLA 2260 <i>Nondiscrimination and Access to Equal Educational Opportunity</i>

School Volunteers

All school volunteers must complete the “**Volunteer Information Form**” (available in the school office) and be approved by the school principal before assisting at the school. Some teachers utilize parent volunteers in the classroom. The individual teachers make this decision. Teachers who desire parent volunteers will notify parents. For school-wide volunteer opportunities, please contact the building principal. Volunteers are required to check in and out at the main office and receive a visitor badge before going to their destination. COVID-19 Addendum- School Volunteers.

Cross-Reference: NEOLA 3120.09 <i>Volunteers</i>

Invitations & Gifts (K-8)

Party invitations or gifts for classmates should not be brought to school to be distributed. Items such as these are of a personal nature and should be mailed home using the list in the school directory. The office is unable to release addresses and phone numbers of students.

Treats, Snacks & Lunches [K-8]

Due to health concerns and scheduling, treats and snacks for any occasion must be arranged in advance with the classroom teacher. All treats and snacks must be store bought and prepackaged in individual servings. No homemade treats or snacks are allowed at school. Treats and snacks may not require refrigeration and must have a clearly printed list of ingredients on the packaging. We strongly encourage you to select a treat or snack with nutritional value.

Parents are asked to leave snacks/treats at the office in order to prevent distractions in the classroom and protect instructional time. We also ask that parents reserve any balloons, presents, and other party favors for home celebrations.

Food from outside vendors without prior approval from the principal may not be brought into the buildings.

COVID-19 ADDENDUM - Treats, Snacks & Lunches provided by parents for entire classrooms will not be allowed during the 2020/2021 and 2021/2022 school. See Addendum, section Treats, Snacks & Lunches for additional details.

Outdoor Expectations

The students will be expected to go outside for recess and/or morning lineup when the temperature is at or above 20 degrees (including wind chill). Students should bring appropriate winter gear that will meet their needs.

Accommodating Persons with Disabilities

Individuals with disabilities will be provided an opportunity to participate in all school-sponsored services, programs, or activities. Individuals with disabilities should notify the superintendent or building principal if they have a disability that will require special assistance or services and, if so, what services are required. This notification should occur as far in advance as possible of the school-sponsored function, program, or meeting.

Cross Reference:

NEOLA 2260 *Nondiscrimination and Access to Equal Educational Opportunity*

NEOLA 2260.01 *Section 504/ADA Prohibition Against Discrimination Based On Disability In Education Programs And Activities*

Homeless Child's Right to Education

When a child loses permanent housing and becomes a homeless person as defined at law, or when a homeless child changes his or her temporary living arrangements, the parent or guardian of the homeless child has the option of either:

1. Continuing the child's education in the school of origin for as long as the child remains homeless or, if the child becomes permanently housed, until the end of the academic year during which the housing is acquired; or

2. Enrolling the child in any school that non-homeless students who live in the attendance area in which the child or youth is actually living are eligible to attend.

Assistance and support for homeless families may contact Dr. Carla Postell or Jamie Buczko at **248-658-5284**.

Cross-References:

NEOLA 5111.01 *Homeless Students*

McKinney-Vento Homeless Assistance Act

English Learners

The school offers opportunities for English Learners to develop high levels of academic attainment in English and to meet the same academic content and student academic achievement standards that all children are expected to attain.

Parents/guardians of English Learners will be informed how they can: **(1)** be involved in the education of their children, and **(2)** be active participants in assisting their children to attain English proficiency, achieve at high levels within a well-rounded education, and meet the challenging State academic standards expected of all students.

For questions related to this program or to express input in the school's English Learners program, contact: **Stephanie Dulmage, Director of 21st Century Learning** at stephanie.dulmage@hazelparkschools.org.

Cross Reference:

NEOLA 2225 *Students with Limited English Proficiency (LEP)*

NEOLA 2260 *Nondiscrimination and Access to Equal Educational Opportunity*

Mandated Reporters

All school personnel, including teachers and administrators, are required by law to immediately report any and all suspected cases of child abuse or neglect to the Michigan Family Independence Agency.

Mandated reporters are required to make a **report** of suspected abuse when they **have** reasonable cause to suspect that a child is a victim of child abuse under any of the following circumstances:

They are responsible for the child or work for an agency that is directly responsible for the child.

Cross References:

NEOLA 8462 *Student Abuse and Neglect*

MCL 722.621 *et seq.*

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 2 Promotion and Graduation

GRADING PROCEDURES & POLICIES

Grading & Promotion

School report cards are issued to students based on school schedule. For questions regarding grades, please see the classroom teacher.

The decision to promote a student to the next grade level is based on successful completion of the curriculum, attendance, performance on standardized tests and other testing. A student will not be promoted based upon age or any other social reasons not related to academic performance. Decisions about student promotion are decided on an individual basis.

Cross Reference:
NEOLA 5410 <i>Promotion, Placement, and Retention</i>
NEOLA 5421 <i>Grading</i>
NEOLA 5420 <i>Reporting Student Progress</i>

Junior High:

Each marking period will be nine weeks in length. Semester classes will be made up of two marking periods. A student must initiate a grade change with a building administrator. See the Appeal & Grievance Procedures for Non Disciplinary Decisions.

High School:

Each marking period will be either six weeks in length. Semester classes will be made up of three marking periods. A student must initiate a grade change with their counselor by the third Friday of the following semester. The correction is to be completed by the end of the semester following the receipt of the original grade.

GRADUATING SENIORS NEED TO COMPLETE THIS PROCESS BY THE END OF THE FIRST SEMESTER.

On report cards, grades will be listed for each marking period, the final exam, and the final grade. It is the final course grade that determines the GPA. See the Appeal & Grievance Procedures for Non Disciplinary Decisions.

GPA Calculation for High School & Junior High School:

A = 4.0	A- =3.7	
B+ = 3.4	B = 3.0	B- =2.7
C+= 2.4	C = 2.0	C- =1.7
D+ = 1.4	D = 1.0	D- =.07
E = 0		
I=INCOMPLETE	NC=NO CREDIT	W=WITHDRAWN 0

AP Course GPA Calculation (High School):

A+= 4.4	A = 4.4	A- = 4.0
B+ = 3.7	B = 3.4	B- = 3.0
C+ = 2.7	C = 2.4	C- = 2.0
D+ = 1.7	D = 1.4	D- = 1.0
E=0	W=0	

Elementary School:

Each marking period will be either nine or ten weeks in length. Semester classes will be made up of two marking periods. On report cards, grades will be listed for each marking period, the final exam, and the final grade. It is the final course grade that determines the GPA. The teacher uses evidence from student work to determine if that child is:

- 1 = Not meeting expectations
- 2 = Approaching expectations
- 3 = Meeting expectations
- 4 = Exceeding expectations

Special subjects (Art, Physical Education, Music & STEAM) will report progress twice a year at the end of each semester.

Credit for Alternative Courses and Programs

Students should not assume that the credit opportunities described below will always result in earned credit towards graduation or course prerequisites. Students should first discuss the matter with a guidance counselor or administrator.

Virtual and Distance Learning

Virtual learning is completed through a computer-based internet-connected learning environment and may be offered at a supervised school facility during the day as a scheduled class period, through distance learning, or through self-scheduled learning where students have some control over the time, location, and pace of their education.

A student enrolled in virtual or distance-learning course may receive credit for work completed, provided that the course meets ALL of the following requirements:

1. Is capable of generating a credit or grade.
2. Is not a course in which the student has previously gained credit.
3. Is taught by a teacher who holds a valid Michigan teaching certificate [and who] is responsible for determining appropriate instructional methods for each pupil, diagnosing learning needs, assessing pupil learning, prescribing intervention strategies, reporting outcomes, and evaluating the effects of instruction and support strategies.

Summer School and Independent Study

A student will receive high school credit for successfully completing: (1) any course given by an institution accredited by the North Central Association of Colleges and Secondary Schools.

Dual Enrollment Courses

A student who successfully completes a dual enrollment course may receive credit at both the college and high school level.

Foreign Language

A student who has demonstrated proficiency in a foreign language outside of a public or private high school curriculum shall be granted credit. Proficiency may be demonstrated by a competency test or other criteria established by the board. The amount of credit will be based on foreign language proficiency achieved.

Cross Reference:

MCL 388.1621f

MCL 380.1177

MCL 380.1279e

NEOLA 2370.01 *Online/Blended Learning Program*

NEOLA 2370.02 *Independent Study*

NEOLA 2271 *Post-Secondary (Dual) Enrollment Options Programs*

NEOLA 5114 *Foreign and Foreign-Exchange Students*

NEOLA 5463A *Virtual Learning*

Testing Out

According to the Michigan Merit Curriculum Law, Section 380.1278(a)(4)(c), "a school district or public school academy shall also grant a student credit if the student earns a qualifying score, as determined by the department, on the assessments developed or selected for the subject area by the department or the student earns a qualifying score, as determined by the school district or public school academy, on 1 or more assessments developed or selected by the school district or public school academy that measure a student's understanding of the subject area content expectations or guidelines that apply to the credit."

The following policy statements will apply:

1. This policy will apply equally to all students at **Hazel Park High School**.
2. Course requirements will be satisfied if a student receives an 80% or better on the test.
3. Earning an 80% or better on the test will count toward the fulfillment of a requirement of a subject area or a course sequence.
No letter grade will be earned by testing out of a course. A grade of 80% or better will provide a pass (P) notation on the transcript.
4. If students earn a "pass" notation in this course, they cannot subsequently request individual assessment for a prior course in the sequence, or enroll in a lower course in the same subject sequence.

If students wish to "test out," they must complete a request form and return to Hazel Park High School no later than the second Friday in November for the test out in January or the second Friday in May for the test out in August.

Counseling Department



Below is a checklist of the graduation requirements.

Currently you are:

_____ On track for Graduation
 _____ Not on track for Graduation
 (see next box)

Opportunities to recover credits:

- Credit Recovery
- Cyber School
- Summer School

Support Resources:

- P.A.S.S (see main office for schedule)

4 English Credits

☐ 9 th English A	☐ 9 th English B
☐ 10 th English A	☐ 10 th English B
☐ 11 th English A	☐ 11 th English B
☐ 12 th English A	☐ 12 th English B

3 Social Studies Credits

☐ US History A	☐ US History B
☐ World History A	☐ World History B
☐ Civics	☐ Economics

4 Math Credits

☐ Algebra 1A	☐ Algebra 1B
☐ Geometry A	☐ Geometry B
☐ Algebra 2A	☐ Algebra 2B
☐ Senior Math .5 credit	☐ Senior Math .5 credit

3 Science Credits

☐ Biology A	☐ Biology B

Complete 2 of the following 3 courses:

☐ Chemistry A	☐ Chemistry B
☐ Physics A	☐ Physics B
☐ Other Science A	☐ Other Science B

Early Graduation

1 Visual, Performing, or Applied (VPA) Credit

- ☐ .5 credit
- ☐ .5 credit

1 PE/ Health Credit

- ☐ PE .5 credit
- ☐ Health .5 credit

2 World Language Credits

☐ Language 1A	☐ Language 1B
☐ Language 2A	☐ Language 2B

4 Elective Credits

- ☐ Computer applications (required)
- ☐ 0.5 ☐ 0.5 ☐ 0.5 ☐ 0.5
- ☐ 0.5 ☐ 0.5 ☐ 0.5

Your current credit total: _____

A total of 22 out of 24 credits are required for graduation.

- You still need _____ credits to graduate.
- You need to make up _____ credits outside of the regular school day. See "opportunities to recover credits" box above.

Students who will have successfully completed graduation requirements after seven (7) semesters may petition to graduate. Applications must be submitted to the principal prior to the first Friday in December.

Early graduates must take full responsibility to make arrangements with the high school office for anything pertaining to the graduation ceremony (*i.e.*, announcements, cap and gown rental, graduation practices).

Any student enrolled in an off-campus course to fulfill graduation requirements must show documentation of such course(s) by the last day of the seventh semester. Failure to produce this documentation will result in denial of the early graduation petition.

The student and a parent will schedule a conference with the principal and the senior counselor before the last week in December of the student's seventh semester. At the conference the student should be prepared to justify his/her request to graduate early.

Cross-reference:

NEOLA 2221 *Mandatory Courses*

NEOLA 5464 *Early Graduation*



REQUEST FOR PERSONAL CURRICULUM

In April 2006, Public Acts 123 & 124 were passed and beginning with the class of 2011, they specified 16 credits which are a minimum required to graduate from a Michigan public high school. For the class of 2016, two credits of a language other than English are added for a minimum of 18 credits. Public Act 204 allows modifications to these credits through a personal curriculum. A high school diploma may be awarded to a pupil who successfully completes his or her personal curriculum even if it does not meet the requirements of the Michigan Merit Standard.

1. Student Information			
Name of Student:		School:	Counselor:
Requested By: ☐ Parent / Legal Guardian ☐ Student (age 18 or an emancipated minor) ☐ School Counselor ☐ Current Teacher		Anticipated Graduation Date:	
Name of Parent/Guardian:		Home Phone:	
2. This personal curriculum is being requested for (check the one that applies):			
☐	(General Enhanced) A student who wishes to complete additional credit, beyond the number that is already required, in English language arts, mathematics, science or a language other than English, by modifying a credit from Social Studies, Physical Education, or Visual, Performing & Applied Arts. Modification to Social Studies is allowed only after completing 2 credits of Social Studies which included Civics. English Language Arts & Science credit requirements are not subject to modification under this subsection of personal curriculum. (Requires written rationale- see back of form)		
☐	(General Modified) A student, after completing, without necessarily having attained a passing grade in, at least 1.5 math credits and only if the pupil successfully completes at least 4 total math credits. The student must complete with a passing grade the first half of Algebra II. A student must successfully complete at least 1 mathematics course during his or her final year of high school.		
☐	(IEP) A student with a disability who needs to modify any of the credit requirements. The modification, which is necessary because of the pupil's disability, is to be consistent with both the pupil's educational development plan and their individualized education program (IEP). Their IEP will identify the appropriate course or courses of study and the support, accommodations, and modifications necessary to allow the pupil to progress in the curricular requirements. (Requires written rationale- see back of form)		
☐	(Transfer) A student who has transferred from out of state or non public school with two years of high school credit. Their Personal Curriculum plan must include a civics credit, and a math course in their final year of high school. If the student is enrolled in a Michigan public high school for more than one full year, the final year of math must be the equivalent of Algebra I or a math course normally taken after completing Algebra I.		
3. Credit Modifications Requested – Aligned to area selected above in Section 2, check all curriculum areas of requested modifications			
☐ English Language Arts ☐ Mathematics ☐ Physical Education ☐ World Language ☐ Social Studies ☐ Science ☐ Online Learning Experience ☐ Visual, Performing, or Applied Arts ☐ Health			

4. Signature of Person Requesting Personal Curriculum	
Requested By:	Date:

Office use: Received by: _____ Meeting date: _____ ☐ Parent notification date: _____
 By _____

Rationale for Personal Curriculum (General Enhanced or IEP only)
 (MUST include relevance to Educational Development Plan)

4. Signature of Person Completing Rationale for a General Enhanced Personal Curriculum	
Completed By:	Date:

PERSONAL CURRICULUM PLAN

5. Personal Curriculum Participant Signatures	
Student	
Parent/Guardian	
Counselor/Designee	
Teacher	
Special Education Teacher (For students with an IEP)	
School Psychologist/Designee (For students with an IEP)	
6. Evaluation Information (Education Development Plan is required , check other information that is available and that applies)	
☐	Education Development Plan (EDP) - career goals or pathway, educational training goals, plan of action
☐	Current Individual Education Plan (IEP) Date: _____ Area(s) of Eligibility: _____
☐	MEAP / MME / ACT Plan / ACT EXPLORE
☐	Teacher Input
☐	Other: Transcript
7. Eligibility for a Personal Curriculum	
☐	Does NOT Meet Requirements Reason: _____ (Proceed to SECTION # 12)
☐	Meet Requirements - check all that apply ☐ A student who wishes to complete additional credit, beyond the number that is already required, in English language arts, mathematics, science or a language other than English, by modifying a credit from Social Studies, Physical Education, or Visual, Performing & Applied Arts. Modification to Social Studies is allowed only after completing 2 credits of Social Studies which included Civics. English Language Arts & Science credit requirements are not subject to modification under this subsection of personal curriculum. ☐ A student, after completing, without necessarily having attained a passing grade in, at least 1.5 math credits and only if the pupil successfully completes at least 4 total math credits. The student must complete with a passing grade the first half of Algebra II. A student must successfully complete at least 1 mathematics course during his or her final year of high school. ☐ A student with a disability who needs to modify any of the credit requirements. The modification, which is necessary because of the pupil's disability, is to be consistent with both the pupil's educational development plan and their individualized education program (IEP). Their IEP will identify the appropriate course or courses of study and the support, accommodations, and modifications necessary to allow the pupil to progress in the curricular requirements. ☐ A student who has transferred from out of state or non public school with two years of high school credit. Their Personal Curriculum plan must include a civics credit, and math course in their final year of high school. If the student is enrolled in a Michigan public high school for more than one full year, the final year of math must be the equivalent of Algebra I or a math course normally taken after completing Algebra I.
8. Check individual credits to be modified that are aligned with the personal curriculum area checked above.	
English Language Arts – 4 Credits ☐ Grade 9 ☐ Grade 10 ☐ Grade 11 ☐ Grade 12	Mathematics – 4 Credits ☐ Algebra 1 ☐ Geometry ☐ Algebra 2 ☐ Trig/Discrete Math

Science – 3 Credits ☐ Biology ☐ Chemistry or Physics ☐ Additional Science: _____	Social Studies – 3 Credits ☐ World History/Geography ☐ Economics (.5 credit) ☐ US History/Geography (IEP Only) ☐ Govt./Civics (.5 credit)
Physical Education & Health – 1.5 Credits ☐ Intro to PE .5 ☐ PE Elective .5 ☐ Health .5 (IEP only)	☐ Visual, Performing, or Applied Arts – 1 Credit
☐ Online Learning Experience	

**Section 9: Specify how each individual credit identified in Section 8, will be modified.
Fill in only those identified.**

ELA Required Credits – Check requested Personal Curriculum credit changes & specify modifications			
☐ Grade 9	☐ Grade 10	☐ Grade 11	☐ Grade 12
ELA Comments:			
Mathematics Required Credits - Check requested Personal Curriculum credit changes & specify modifications (A student must successfully complete at least 1 mathematics course during his or her final year of high school.)			
☐ Algebra I	☐ Geometry	☐ Algebra II	☐ Discrete Math and
Math Comments:			
Science Required Credits - Check requested Personal Curriculum credit changes & specify modifications			
☐ Biology	☐ Chemistry or Physics	☐ Additional Science Credit	
Date Credit Earned:	Date Credit Earned:	Date Credit Earned:	
Science Comments:			

Social Studies Required Credits - Check areas of requested Personal Curriculum & specify modifications			
☐ Govt./Civics (0.5 credits)	☐ Economics (0.5 credits)	☐ World History & Geography	☐ US History & Geography
Date Credit Earned:			Date Credit Earned:
Social Studies Comments:			

**Section 9: Specify how each individual credit identified in Section 8, will be modified.
Fill in only those identified, cross out those not used.**

Health & Physical Education Required Credit – Check areas of requested Personal Curriculum & specify modifications	
☐ Health Date Credit Earned:	☐ Physical Education (Intro to PE) ☐ Physical Education Elective
Health & Physical Education Comments:	
Visual, Performing & Applied Arts Required Credit – Check area of requested Personal Curriculum & specify modifications	
☐ Visual, Performing & Applied Arts Date Credit Earned:	
Visual, Performing & Applied Arts Comments:	
Online Requirement - Check areas of requested Personal Curriculum & specify modifications	
☐ Online Requirement (Can be fulfilled by an online course, learning experience or incorporated into required MMC credits) Date Credit Earned:	
Online Additional Comments:	
Language other than English – 2 Required Credits (beginning with the class of 2016) Check area of requested Personal Curriculum & specify modifications	
☐ Language other than English Date Credit Earned:	

Language other than English Comments:

10. Quarterly Academic Updates

Public Law 204 Section 5(d) states:

Parent/Guardian must initial in the box.

“The pupil’s parent or legal guardian shall be in communication with each of the pupil’s teachers at least once each calendar quarter to monitor the pupil’s progress towards the goals contained in the pupil’s personal curriculum.”

11. Personal Curriculum Revisions

Public Law 204 Section 5(e) states:

“Revisions may be made in the personal curriculum if the revisions are developed and agreed to in the same manner as the original personal curriculum”

12. Signatures in Agreement

If this Personal Curriculum is granted and the student does not achieve proficiency in the required credits, the Personal Curriculum is null and void and the student will have to take the original required credits to graduate. The credit modifications in this personal curriculum have incorporated as much of the subject area content expectations as is practicable for the pupil. When approved and enacted, the specified coursework and its curriculum become the measurable goals, which will be monitored through progress reports and report cards. This personal curriculum was aligned with the student’s Education Development Plan.
Adjustment to curriculum may affect college admissions, NCAA eligibility, and scholarship opportunities.

Student	High School Counselor/Designee
Parent/Guardian	Parent/Guardian
School Psychologist/Designee (For IEP Students Only)	Other
General Education Teacher	Special Education Teacher (For IEP Students Only)

13. District Commitment

☐	I approve this personal curriculum request. Actual implementation date (Month/Day/Year) _____ OR the first day of the _____ school year.
☐	I deny this personal curriculum request.

Signature of Superintendent/Designee:	Date:

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 3 Transportation and Parking

Bike Rules & Regulations - Elementary

- Elementary students will be allowed to ride bikes to school; While we encourage our bike riders to be in grades 4 & 5, it is up to the discretion of parents whether or not their child will be allowed to ride a bike. Scooters will not be permitted.
- Bikes must be locked to the bike rack; The school is not liable for any stolen bikes.
- Student bike riders must wear helmets.
- Students must walk their bikes, once on school grounds.
- Noncompliance with rules on school property, may mean the suspension of bike riding privileges.
- The district will offer a bike safety class/ride in the spring.

If students do not bring a lock to school, the bike will be brought inside the building and one warning will be given. After that, parents will need to pick up the bike.

If a student does not wear a helmet to school, the student will receive one warning. After that, parents will need to pick up the bike.

If a student has three violations regarding locks or helmets, the student will lose the privilege and can no longer ride a bike to school.

Bus Conduct

Students are expected to follow all school rules when riding the school bus. A student may be suspended from riding the bus for engaging in gross disobedience or misconduct, including but not limited to, the following:

1. Violating any school rule or school district policy.
2. Willful injury or threat of injury to a bus driver or to another rider.
3. Willful and/or repeated defacement of the bus.
4. Repeated use of profanity.
5. Repeated willful disobedience of a directive from a bus driver or other supervisor.
6. Such other behavior as the building principal deems to threaten the safe operation of the bus and/or its occupants.

An adult must be present whenever students with special needs are dropped off or the child will be brought back to the student's school and it will be the responsibility of the parent/guardian to pick the student up from school immediately. See COVID-19 Addendum- Bus Conduct, for COVID-19 related additions.

Cross Reference:
NEOLA 8600 *Bus Discipline Guidelines For Student Transportation*
NEOLA 8600 *Transportation*

Parking

Visitor Parking

The school has designated parking locations available for school visitor parking. Please see your student's school to learn more about the designated parking location.

Those dropping off and picking up children may do so based on the drop off and pick locations designated by your student's school.

Vehicles MAY NOT be parked or located in the bus lanes, fire lanes or drop-off lanes at ANY TIME. Bus lanes and fire lanes are clearly marked. Vehicles located in these locations may be ticketed and/or towed by the police.

Students should exit vehicles on the curbside of the vehicle. Vehicles should not cut through parking spaces in parking lots. At no time should any person encourage a student across a busy parking lot. All elementary students should be escorted by an adult across any lanes of traffic. Adults should always set a positive example in front of students. Adults should exhibit self control in the parking lot setting and refrain from causing any disruption.

High School Student Parking : High School Campus

Students may park their vehicles in the lot designated on Felker between the hours of 7:00am and after sports activities . Vehicles must be parked between the painted lines, and must be driven under the speed limit of 10 miles per hour while in the lot. Vehicles should be driven safely and must yield to pedestrians. Vehicles parked outside painted lines or designated parking spots may be ticketed or towed at the discretion of the school, at the vehicle owner's expense. Students caught driving recklessly in the parking lot may be subject to disciplinary action.

The lot located on Hughes St. is designated for school staff, personnel, and others designated by administration. These lots MAY NOT be used by students at any time. Student vehicles parked in these lots may be ticketed or towed at the discretion of administration.

The school is not responsible for student vehicles, any possessions left in them, or anything attached to the vehicles. STUDENTS PARK THEIR VEHICLES ON OR NEAR SCHOOL PROPERTY AT THEIR OWN RISK. Students should be aware their vehicles are not protected in any way while in the parking lot, and items of value should not be left in or near the vehicle while unattended.

Students have no reasonable expectation of privacy in vehicles parked on school grounds. School lots are regularly searched by contraband dogs, administration, and police officers. Students should be aware that items and spaces on school grounds are subject to view by others. Based on the reasonable suspicion standard, vehicles parked on school grounds may be subject to search. Prohibited items discovered during the course of a search may result in discipline, including, but not limited to, expulsion from school, as well as referral to law enforcement.

Vehicles MAY NOT be parked or located in the bus lanes or fire lanes at ANY TIME. Bus lanes and fire lanes are clearly marked. Vehicles located in these locations may be ticketed and/or towed by the police.

Video cameras may be active in parking lots and may be used for the purposes of investigation into student misconduct. Discipline for misconduct includes all disciplinary measures in the student discipline code and/or withdrawal of parking privileges.

Cross Reference:

NEOLA 5514 *Use of Motor Vehicles*

NEOLA 5514.01 *Student Use of Motor Vehicles*

NEOLA 5771 *Search and Seizure*

NEOLA 7440.01 *Video Surveillance and Electronic Monitoring*

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 4 Health and Safety

Bike Safety

See *Bike Rules & Regulations - Elementary*

Care of Students with Diabetes

If your child has diabetes and requires assistance with managing this condition while at school and school functions, a **Diabetes Medical Management Plan signed by a doctor** should be submitted to the school principal. Parents/guardians are responsible for and should:

- a. Inform the school in a timely manner of any change which needs to be made to the **Diabetes Medical Management Plan** on file with the school for their child.
- b. Inform the school in a timely manner of any changes to their emergency contact numbers or contact numbers of health care providers.
- c. Sign the **Diabetes Medical Management Plan**.
- d. Grant consent for and authorize designated School District representatives to communicate directly with the health care provider whose instructions are included in the **Diabetes Medical Management Plan**.

Your child may also be eligible for an individualized Section 504 Plan to provide needed supports and accommodations so he/she can access educational programs and services. For further information, please contact the Building Principal.

Cross-Reference:

NEOLA 2260.01 *Section 504/ADA Prohibition Against Discrimination Based On Disability In Education Programs And Activities*

Section 504 of the Rehabilitation Act of 1973 (Section 504)

Americans with Disabilities Act of 1990 (ADA)

Individuals with Disabilities Education Act (IDEA)

Family Educational Rights and Privacy Act (FERPA)

Michigan Department of Education *Model Policy on the Management of Diabetes in the School Setting*

Care of Students with Asthma

If your child has asthma and requires assistance with managing this condition while at school and school functions, an **Asthma Action Plan signed by a doctor** should be submitted to the school principal. Parents/guardians are responsible for and should:

- a. Inform the school in a timely manner of any change which needs to be made to the **Asthma Action Plan** on file with the school for their child.
- b. Inform the school in a timely manner of any changes to their emergency contact numbers or contact numbers of health care providers.
- c. Sign the **Asthma Action Plan**.
- d. Grant consent for and authorize designated School District representatives to communicate directly with the health care provider whose instructions are included in the **Asthma Action Plan**.

Your child may also be eligible for an individualized Section 504 Plan to provide needed support and accommodations so he/she can access educational programs and services. For further information, please contact the Building Principal.

Care of Students with Seizures

If your child has a history of seizures and requires assistance with managing this condition while at school and school functions, a Seizure Action Plan signed by a doctor should be submitted to the school principal. Parents/guardians are responsible for and should:

- a. Inform the school in a timely manner of any change which needs to be made to the Seizure Action Plan on file with the school for their child.
- b. Inform the school in a timely manner of any changes to their emergency contact numbers or contact numbers of health care providers.
- c. Sign the Seizure Action Plan.
- d. Grant consent for and authorize designated School District representatives to communicate directly with the health care provider whose instructions are included in the Seizure Action Plan.

Your child may also be eligible for an individualized Section 504 Plan to provide needed support and accommodations so he/she can access educational programs and services. For further information, please contact the Building Principal.

Students with Severe Food Allergy or Chronic Illness

If your student has a life-threatening allergy or life-threatening chronic illness, please notify the building principal.

Federal law protects students from discrimination due to a disability that substantially limits a major life activity. If your student has a qualifying disability, an individualized Section 504 Plan will be developed and implemented to provide the needed support and accommodations so that he/she can access educational programs and services. The School District's Section 504 Policy is available at www.hazelparkschools.org.

Not all students with severe allergies or chronic illnesses may be eligible for a Section 504 Plan. Our School District also may be able to appropriately meet a student's needs through other means.

Epi-Pens

5330.01 - EPINEPHRINE AUTO-INJECTORS

Students who are prescribed epinephrine to treat anaphylaxis shall be allowed to self-possess and self-administer the medication if they meet the conditions as stated in Policy [5330](#).

Each school in the District shall have at least two (2) epinephrine auto-injectors (Epi-Pens) available at the school site.

Students to Whom Injections May Be Administered

The school registered nurse or trained and authorized employees under this policy may administer Epi-Pen injections to **1)** any student who has a prescription on file with the District, in accordance with the directives in such prescription, and **2)** any individual on school grounds who is believed to be having an anaphylactic reaction.

Cross-Reference:

NEOLA 2260.01 *Section 504/ADA Prohibition Against Discrimination Based On Disability In Education Programs And Activities*

Section 504 of the Rehabilitation Act of 1973 (Section 504)

Suicide and Depression Awareness and Prevention

Youth suicide impacts the safety of the school environment. It also affects the school community, diminishing the ability of surviving students to learn and the school's ability to educate. Suicide and depression awareness and prevention are important goals of the school district.

The school district maintains student and parent resources on suicide and depression awareness and prevention. Much of this information, including a copy of the school district's policy, is posted on the school district website. Information can also be obtained from the school office.

Cross-Reference:

NEOLA 5350 *Student Self Harm/Threat Of Suicide*

Immunizations

All students must be properly immunized at the time of registration or not later than the first day of school pursuant to the Michigan Department of Community Health regulations. A student enrolling in the District for the first time or enrolling in grade 7 for the first time shall submit one of the following:

1. A statement signed by a physician that the student has been tested for and immunized or protected against diseases specified by the director of the Department of Community Health.
2. A statement signed by a parent/guardian to the effect that the student has not been immunized because of religious convictions or other objection to immunization.
3. A statement signed by a physician that certifies that the student is in the process of complying with all immunization requirements.

Cross Reference:

MCL 380.1177

NEOLA 5320 *Immunization of Students*

Student Medication

Taking medication during school hours or during school-related activities is prohibited unless it is necessary for a student's health and well-being. When a student's licensed health care provider and parent/guardian believe that it is necessary for the student to take a medication during school hours or school-related activities, the parent/guardian must request that the school dispense the medication to the child by completing a "Student Medical Authorization Form."

No school, district employee or school registered nurse is allowed to administer to any student, or supervise a student's self-administration of, any prescription or non-prescription medication until a completed and signed School Medication Authorization Form is submitted by the student's parent/guardian. This does not include the emergency administration of an epinephrine auto-injector (EpiPen®) by a trained school, district employee, or school registered nurse as provided under state law.

Self-Administration of Medication

A student may possess an epinephrine auto-injector (EpiPen®) and/or an asthma inhaler prescribed for use at the student's discretion, provided the student's parent/guardian has completed and signed a School Medication Authorization Form. The school and district shall incur no liability, except for willful and wanton conduct, as a result of any injury arising from a student's self-administration of medication or epinephrine auto-injector or the storage of any medication by school personnel or school registered nurse. A student's parent/guardian must agree to indemnify and hold harmless the school district and its employees and agents, against any claims, except a claim based on willful and wanton conduct, arising out of a student's self-administration of an epinephrine auto-injector and/or asthma inhaler, or the storage of any medication by school personnel or school registered nurse.

Cross-References:

NEOLA 5330 *Use of Medications and Treatments*

NEOLA 5330 *Administration of Medication/Treatments to Students*

NEOLA 5330.01 *Epinephrine Auto-Injectors*

MCL 380.1178

MCL 380.1179

MCL 380.1179a

Authorization for Student Self-Medication Form

(Required if student has authorization to self-administer asthma medication and/or an Epinephrine Auto-Injector)

School Year: _____

Student's Name: _____ Birth Date: _____

School: _____

Physician, Physician Assistant or Advanced Practice RN Authorization

I certify that this student has been instructed in the use and self-administration of their emergency asthma medication and/or Epinephrine auto-injector (or EpiPen®). He/she understands the need for the medication and the necessity to report to school personnel any utilization of the medication and/or any unusual side effects. He/she has been given instructions and is capable of using this medication independently.

1. Will this student self carry medication? _____ Yes _____ No

2. Will a second set of medication be kept in the health office at school? _____ Yes _____ No

Prescriber's Signature

Date Signed

Prescriber's Emergency Phone Number

Prescriber's Address

Parent Authorization

I authorize my son/daughter, to self administer the above-referenced medication at school, school-sponsored activities, while under the supervision of school personnel, and before/after normal school activities such as before/after school care on school operated property. (We recommend that you provide an additional dose of the medication to be kept at school in the event that your child forgets or loses his/her medication.)

Parent Signature: _____ Date: _____

Student Authorization

I agree to:

- Demonstrate correct use of the inhaler or Epinephrine auto-injector using a trainer/demonstrator to the designated school personnel or school registered nurse.
- Never share the inhaler or Epinephrine auto-injector with another person.
- Notify a teacher or other responsible adult if there is not marked improvement in my breathing within several minutes after two puffs of the inhaler.
- Immediately notify a teacher or another responsible adult if I use my Epinephrine auto-injector.

Student Signature: _____ Date: _____

Cross-References:

NEOLA 5330 *Use of Medications and Treatments*

NEOLA 5330 *Administration of Medication/Treatments to Students*

NEOLA 5330.01 *Epinephrine Auto-Injectors*

MCL 380.1178

MCL 380.1179

MCL 380.1179a

Head Lice

The school will observe the following protocols regarding head lice.

1. The student's parent/guardian is required to notify the school office if their child is suspected of having head lice.
2. Infested students will be sent home following notification to the parent/guardian.
3. The school will provide written instructions to the parent/guardian regarding appropriate treatment for the infestation.

Nit-Free

4. A student excluded because of head lice will be permitted to return to school only when the parent/guardian brings the student to school to be checked by the designated staff member and the child is determined to be free of the head lice and eggs (nits). Infested children are prohibited from riding the bus to school until it is determined by school officials he/she is free of head lice.

Cross-references:

Michigan Head Lice Manual

For further information on student health issues, please reference the current District Nurse Health manual.

COVID-19

Response and Procedures

In regards to COVID-19, Hazel Park Schools administration and district nurses work closely with the local health departments to ensure we are following the direction of experts when it comes to safety and preventative measures for our students and staff. Hazel Park Schools will operate under the guidelines and health orders set forth by the local health departments and/or the Michigan Department of Health and Human Services. These guidelines and orders are frequently changing. Our goal is to keep the Hazel Park School community up to date with all changes through various methods of communication and our school website.

Interim Guidance for Students with Household Members Experience COVID-19 Symptoms and/or Have a Pending COVID-19 Test.

In order to mitigate the risk of transmission of the COVID-19 virus, a student and siblings of the student that have a household member experiencing symptoms of COVID-19 and/or has a pending COVID-19 test should be excluded from school until the isolation period is complete or COVID-19 is ruled out. This process would begin again and apply to any sibling or household member that develops symptoms of COVID-19 during the isolation or COVID-19 rule out period. For example, a student becomes ill with a fever and cough. The student, along with his/her siblings, will need to remain out of school (even if the student's siblings are asymptomatic) until the 10 day isolation period is complete or until COVID-19 is ruled out.

COVID-19 symptoms include the following:

- Fever > or = 100.4
- Cough
- Shortness of breath
- New loss of taste or smell sense
- Chills
- Muscle or body aches
- Congestion or runny nose*
- Headache*
- Nausea or vomiting (2x in 24 hours)
- Diarrhea (2x in 24 hours)
- Sore throat*
- Fatigue

*new or worsening

ONE of the following must happen for a symptomatic student and his/her siblings to return to school:

1. Receive negative COVID-19 PCR swab test result. Student(s) may return to school with proof of negative PCR test AND have NOT been identified as a close contact of a positive case AND

fever free for 24 hours without the use of fever-reducing medications AND symptoms have improved.

2. Stay home for at least ten (10) calendar days and continue to monitor symptoms. Student(s) may return after 10 days AND fever free to 24 hours without the use of fever reducing medications AND symptoms have improved. Parents agree to monitor the student for days 11 through 14 for any COVID-19 symptoms and agree to keep the student home if symptomatic.

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 5

Code of Conduct and Attendance

HAZEL PARK SCHOOL DISTRICT RIGHTS AND RESPONSIBILITIES CODE OF STUDENT CONDUCT

1. STUDENT RIGHTS AND RESPONSIBILITIES

2. VIOLATIONS OF THE CODE OF STUDENT CONDUCT

- a. Disciplining Students with Special Education Needs
- b. Level I Violations
- c. Discipline Procedure - Level I Violations
- d. Level II Violations
- e. Discipline Procedure - Level II Violations
- f. Level III Violations
- g. Discipline Procedure - level III Violations
- h. Statutory Violations

3. DISCIPLINARY PROCEDURES

- a. Due Process

4. APPEAL AND GRIEVANCE PROCEDURES

- a. Charts
- b. Grievance Procedure

5. BULLYING AND HARASSMENT

6. SCHOOL ATTENDANCE

INTRODUCTION: Hazel Park School Code of Conduct

The vision of the Hazel Park School District is to inspire and empower all learners to achieve excellence. One major pillar to support our vision is to maintain a positive culture and climate focused on learning. The responsibility of developing and maintaining a secure and productive teaching and learning environment is the obligation of each member of the school community, including the students, staff, parents, and community members.

The policies and procedures emphasize collaborative problem solving and offer opportunities for students and adults to develop lasting skills to manage anger and conflict. Hazel Park School District is committed to using a variety of proactive and student-focused strategies to promote a positive school climate based on:

- Implementation of evidence-based strategies for social and emotional learning such as Positive Behavioral Interventions and Supports (PBIS) and restorative practices. Integration of social and emotional learning and other evidence-based prosocial development practices into the school culture, supporting and sustaining them as vital elements of the school operations.
- Collecting and effectively utilizing data—including discipline and academic performance records, truancy data, student and stakeholder surveys, and other relevant measurements—for ongoing formative evaluation of disciplinary processes and their Effectiveness.
- Using discretion afforded under zero tolerance laws and other regulations to reserve suspension and expulsion for only the most serious offenses such as those infractions required by law and deemed absolutely necessary.

Every school district is required by law to adopt a code, as set forth in the Revised School Code, MCL 380.1312(8):

“A local or intermediate school district or a public school academy shall develop and implement a code of student conduct and shall enforce its provisions with regard to pupil misconduct in a classroom, elsewhere on school premises, on a school bus or other school-related vehicle, or at a school sponsored activity or event whether or not it is held on school premises.”

The information in the following pages explains the code of conduct of acceptable student behaviors and subsequent discipline policies and procedures of Hazel Park School District that will be used to ensure fair and equitable treatment for all members of our student population.

When and Where the Code of Student Conduct Applies

The Code of Student Conduct applies before, during, and after school and whenever the student is engaged in a school-related activity. Each student is expected to follow this code of conduct:

“At school,” meaning in a classroom, elsewhere on school premises, on a school bus or other school-related vehicle, or at a school-sponsored activity or event, whether or not it is held on school premises.

When a student’s conduct at any other time or place has a direct and immediate effect on maintaining order and discipline, or on protecting the safety and welfare of students or school district staff.

When a student is using school telecommunications networks, accounts, or other district services.

Off Campus Events

Students at school-sponsored, off-campus events and activities shall be governed by District rules and regulations and are subject to the authority of Schools Officials. Any conduct that adversely affects the school climate and has a direct and immediate adverse effect on the discipline or general welfare of the school, and/or its students is prohibited, as well as off- school property. Failure to obey the rules and regulations or failure to obey the lawful instructions of School Officials shall result in loss of eligibility to attend school-sponsored, off-campus events or activities and may result in suspension and/or other disciplinary measures as outlined in the Student Code of Conduct.

SECTION I: Rights and Responsibilities in the School Community

Hazel Park School District is dedicated to creating and maintaining a positive learning environment for all students. All members of our learning community—including students, educators (teachers, administrators, and support personnel), and parents must assume a responsible role in promoting behavior that enhances academic and social success. Courteous, respectful, and responsible behavior fosters a positive climate for the learning community. Those responsibilities include, but are not limited to, the following:

Students (persons enrolled in grades K-12) have the responsibility to:

1. Take responsibility for your learning and recognize that it is a process.
2. Attend school regularly, arrive on time, and be prepared to learn.
3. Respect yourself and others in class, on school grounds, on buses, and at any school-related activity.
4. Respect the rights and feelings of fellow students, parents, educators (including teachers, secretaries, custodians, aides, paraprofessionals, and other school personnel), visitors, and guests.
5. Work within the existing structure of the school to address concerns.
6. Know and comply with school district rules and policies.
7. Participate in your learning communities, including helping formulate rules and procedures in the school, engaging in school-related activities, and fostering a culture of respect for learning and for others.

Parents have the responsibility to:

1. Take responsibility for your child's development as learners by, as much as possible, providing a home environment suited for learning and developing good study habits.
2. See that your child attends school regularly and on time.
3. Provide for your child's general health and welfare as much as possible.
4. Teach and model respect for yourself, your child, and all members of the school community.
5. Support the school's efforts to provide a safe and orderly learning environment.
6. Know and support the school and district rules and policies and work within the existing structure of the school to address concerns.
7. Advocate for your child and take an active role in the school community.

The Code of Student Conduct sets forth student rights and responsibilities while at school and school-related activities, and the consequences for violating school rules. It defines behaviors that undermine the safety and learning opportunities for all members of the school community and favors actions that encourage positive behavior and learning over actions designed to punish.

When determining the consequences of student misconduct, school officials may use intervention strategies and/or disciplinary actions. Recognizing the importance of keeping students in school learning as much as possible, educators will consider the severity or repetition of misconduct, age and grade level of the student, circumstances surrounding the misconduct, impact of the student's misconduct on others in the school community, and any other relevant factors in determining how they will address misconduct.

In instances where school-issued responses to student misconduct has been administered, those decisions will not be discussed with any parent/guardian outside of the offending students' parent/guardian.

The Code of Student Conduct will be administered fairly, without partiality or discrimination. The Code of Student Conduct does not diminish any rights under federal law (20 U.S.C. 1400 et seq.) of a student determined to be eligible for special education programs and services. Students with an Individualized Education Program (IEP) are responsible for following The Code of Student Conduct. As a consequence of a violation of The Code of Student Conduct by a student with an IEP, specific procedures may apply.

STUDENT CONDUCT and STUDENT BEHAVIOR

Board Policy 5500 and 5600

Respect for law and for those persons in authority shall be expected of all students. This includes conformity to school rules as well as general provisions of law regarding minors. Respect for the rights of others, consideration of their privileges, and cooperative citizenship shall also be expected of all members of the school community.

Respect for real and personal property; pride in one's work; achievement within the range of one's ability; and exemplary personal standards of courtesy, decency, and honesty should be maintained in the schools of this District.

The Superintendent shall establish procedures to carry out Board policy and philosophy, and shall hold all school personnel, students, and parents responsible for the conduct of students in schools, on school vehicles, and at school-related events.

Student conduct shall be governed by the rules and provisions of the Student Code of Conduct. This Code of Conduct shall be reviewed annually.

STUDENT BEHAVIOR

The Board of Education acknowledges that conduct is closely related to learning and that an effective instructional program requires an orderly school environment, which is, in part, reflected in the behavior of students.

The Board believes that the best discipline is self-imposed and that students should learn to assume responsibility for their own behavior and the consequences of their actions.

The Board shall require each student of this District to adhere to the Code of Conduct promulgated by the administration and to submit to such disciplinary measures as are appropriately assigned for infraction of those rules. Such rules shall require that students:

- A.** Conform to reasonable standards of socially-acceptable behavior;
- B.** respect the person and property of others;
- C.** preserve the degree of order necessary to the educational program in which they are engaged;
- D.** respect the rights of others;
- E.** recognize constituted authority and respond to those who hold that authority.

Teachers and other employees of this Board having authority over students shall have the authority to take such means as may be necessary to control the disorderly conduct of students in all situations and in all places where such students are within the jurisdiction of this Board and/or when such conduct interferes with the educational program of the schools or threatens the health and safety of others.

When administering disciplinary decisions, student discipline is at the discretion of the building principal, especially regarding students with Individualized Education Plans (IEPs), 504 Plans, Behavior Intervention Plans, and/or specific student circumstances will be taken into consideration.

While the following list of behaviors is not exhaustive of all behaviors, all student behaviors must conform to the broad expectations outlined in Board Policy 5500 and 5600 as outlined above.

ELEMENTARY

Distinctions between Minor and Major behaviors.

MINOR (Classroom Managed)	MAJOR (Office Referrals)
Inappropriate Language	
Student indirectly uses inappropriate words or actions. • Inappropriate language toward teacher, staff, peers, verbal and/or written (ie, stupid, dumb, etc.) • Derogatory terms • Negative talk about peer, staff, or self	Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning. • Inappropriate language toward teacher, staff, peers, verbal and/or written (ie cursing, derogatory terms, etc) • Inappropriate gestures (ie middle finger, sexual gestures, etc.) • Sexual harassment • Racially Explicit words • Threatening and/or intimidating language • Reoccurring minors
Physical Contact	
Student engages in non-serious, but inappropriate physical contact with a peer. • Bumping into each other or touching exposed hair/body • Tripping, pushing, pinching • Cutting in line • Throwing items in a non-aggressive way (pencil, paper, toy, ball, etc..) • Roughhousing	Actions involving serious physical contact with intent to harm where injury may occur. • Hitting/pushing with intent to harm • Choking • Biting • Punching • Scratching • Spitting • Fighting • Hair Pulling • Recurring minors • Throwing items in an aggressive way
Disrespect	
Student refusal to fulfill instructional and/or building norms.	Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning.

• Students refusing to do work • Passive refusal to participate (ie, eye rolling, not following directions immediately) • Muttering under breath • Talking back • Leaving assigned area • Talking/interrupting during instruction	• Blatant or excessive defiance that is continuously interrupting the entire class. • Leaving assigned area • Forgery • Verbal altercation with a staff member • Cheating • Recurring minors
Disruption	
Student behavior causes a distraction to the learning environment, but class activity is able to continue. Examples: • Constant blurting/'yelling without raising hand • Movement out of assigned area without permission (overuse of bathroom, drinks, office, etc) • Irritating/bothering others (ie tapping making noises, talking) • Not following directions or having materials • Off task	Student behavior causes an interruption in class or activity. Examples: • Yelling/shouting out; A pattern of teacher not being able to teach and students unable to learn. • Causing evacuation of classroom • Leaving assigned area • Purposely "pushing buttons" to incite angry response • Recurring minors that disrupt instruction
Property Misuse	
Student engages in non-serious, but inappropriate misuse of property. • Writing on property • Ripping or crumpling up paper and/or others work (also hallway displays) • Breaking utensils • Hands on others' property • Minor bathroom mess • Throwing items in a non-aggressive way (pencil, paper, toy, ball, etc..) • Kicking or slamming things	Student engages in serious abuse or misuse of property. • Throwing furniture • Continual damage (knocking books off shelves, ripping posters down) • Stealing • Destroying materials or property beyond reuse • If safety is compromised by property misuse • Recurring minor offenses
Technology Violation	
Student engages in misuse of district technology and/or PCD • Accessing "non-teacher" assigned website • Taking pictures within classroom • Messing with settings on school devices • Using technology without permission • Careless use physically of school devices • Failure to report problems or breakage • Having phone on person (personal device)	Student engages in excessive abuse of district technology and/or PCD • Accessing inappropriate websites • Bullying/harassment on school equipment • Purposely breaking school technology • Using phone during school hours (personal device)

ELEMENTARY RESPONSES TO STUDENT BEHAVIOR:

- LEVEL 1: Teacher-managed responses (Time out, conference with student, parent contact, teach desired behavior, other)
- LEVEL 2: Referred Responses (Accumulation of Minors, Majors: After-School or Lunch Detention, Time in Office, In School Suspension, Parent Contact, Student Conference)
- LEVEL 3: Building Principals (or designee) Responses - Temporary Removal of Student from School (Majors: ISS or OSS up to 5 Days)
- LEVEL 4: Building Principals Exclusionary Responses (Majors; OSS up to 10 Days)
- LEVEL 5: Building Principal Recommended Long-Term Exclusionary Responses (State-mandated Expulsions; Accumulation of Majors; Expulsion Recommendation)

Progressive discipline will be utilized based on severity and repetition of behaviors in conjunction with restorative practices as a consideration for all disciplinary decisions to reinforce desired behaviors.

LEVEL 1: Teacher-Managed Responses (Minors; see intervention responses)	LEVEL 2: Referred Responses (Accumulation of Minors, Majors: After-School or Lunch Detention, Time in Office, In School Suspension, Parent Contact, Student Conference)	LEVEL 3: Building Principals (or designee) Responses - Temporary Removal of Student from School (Majors: ISS or OSS up to 5 Days)	LEVEL 4: Building Principals Exclusionary Responses (Majors; OSS up to 10 Days)	LEVEL 5: Building Principal Recommended Long-Term Exclusionary Responses (State-mandated Expulsions; Accumulation of Majors; Expulsion Recommendation)

Inappropriate Language

Minor: Student indirectly uses inappropriate words or actions toward an adult or peer.

Major 1st Offense: Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning.

Major 2nd Offense: Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning.

Disrespect

LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
Minor: Student refusal to fulfill instructional and/or building norms				
Major 1st Offense: Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning				

	Major 2nd Offense: Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning				
Disruption					
LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
Minor: Student behavior causes a distraction to the learning environment, but class activity is able to continue. Examples: Making noises, talking and/or talking out of turn, not in seat at designated time.					
	Major: Student behavior causes an interruption in class or activity, including: Sustained loud talking or repeated talking out of turn, yelling or screaming, noise generated from classroom materials, roughhousing, and/or sustained out-of-seat behavior.				
Physical Contact/Aggression					
LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
Minor: Student engages in non-serious, but inappropriate physical contact with a peer, including: poking, tripping, (intentional), horseplay, bumping into another student, and/or pushing.					
	Major: Actions involving serious physical contact with intent to harm where injury may occur, including: hitting, shoving/pushing, hitting with an object, kicking, hair pulling, scratching, spitting, and/or fighting.				
Property Misuse					
LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
Minor: Student engages in non-serious, but inappropriate misuse of property.					
	Major: Student engages in serious abuse or misuse of property.				
Technology Violation					
LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
Minor: Student engages in misuse of district technology					

and/or PCD	
	Major: Student engages in excessive abuse of district technology and/or PCD

SECONDARY

SECONDARY RESPONSES TO STUDENT BEHAVIOR:

- LEVEL 1: Teacher-managed responses
- LEVEL 2: At school reinforcement - After-School Detention, Friday Behavior Intervention
- LEVEL 3: Temporary student removal from school - Out of School Suspension 1-5 Days
- LEVEL 4: Long-term student removal from school - Out of School Suspension 6-10 Days
- LEVEL 5: Exclusionary Responses - Recommendation to Superintendent for Expulsion

Distinctions between Minor and Major behaviors.

BEHAVIOR	MINOR (Teacher Managed)	MAJOR (Administration Managed)
Disrespect	Student indirectly uses inappropriate words or actions toward an adult or peer. • Eye rolling • Muttering under breath • Call staff/adults by anything other than their name (unless given permission otherwise) • Argumentative but redirects to task	Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning. • Argumentative and does not redirect to task • Hand gestures • Foul language directed toward staff/peer • Damages teacher/classroom/school materials
Defiance	Student refusal to fulfill instructional and/or building norms • Teacher/adult can redirect behavior • Student behavior does not interfere with educational environment, but distracts from teaching and learning • Refusal to wear face mask/covering	Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning • Insubordination • Interference with educational environment • Argumentative • Refusal to wear face mask/covering
Disruption	Student behavior causes a distraction to the learning environment, but class activity is able to continue. Examples: • Making noises • Talking and/or talking out of turn • Not in seat at designated time	Student behavior causes an interruption in class or activity. Examples: • Sustained loud talking or repeated talking out of turn • Yelling or screaming • Noise generated from classroom

		materials • Roughhousing • Sustained out-of-seat behavior
Physical Contact/Aggression	Student engages in non-serious, but inappropriate physical contact with a peer. • Poking • Tripping (intentional) • Horseplay • Bumping into another student • Pushing	Actions involving serious physical contact where injury may occur and/or physical actions qualifying as sexual harassment. • Hitting • Shoving or pushing • Striking with an object • Kicking • Hair pulling • Scratching • Slapping or tapping • Spitting • Fighting • Touching of a sexual nature
Tardy	Student arrives at class after bell less than fifteen minutes from the beginning of class. • Occurs at minimum two times in one week in the same class • Excludes first hour	Student arrives at class after bell fifteen or more minutes late (not in first hour) • Occurs at minimum two times in one week in the same class
Inappropriate Language	Student engages in foul language or innuendos inappropriate for school environment • Negative talk about peer, staff, or self • Name calling • Non-directional, non-confrontational swearing - swearing in conversation	Verbal messages (written or spoken) that include swearing, or name calling: • Blatant swearing • Offensive/harassing language Harassment/Bullying Student delivers disrespectful messages (verbal/nonverbal or gestures) to another person that includes threats, intimidation, and/or unwarranted attention. Disrespectful messages include negative comments based on race, religion, gender, age, national origin, and/or sexual orientation. Verbal attacks based on ethnic origin, disabilities, or other personal matters. Cyberbullying during school hours or causing a distraction to the learning environment.
Dress Code Violation	Student is wearing clothing that is not within the parameters of the dress code, but is able to make a correction to be back in compliance. Dress code parameters: • No obscene or vulgar words or	Student attire that is unable to be corrected, or is: • Gang-related apparel • Overly-suggestive or violent clothing

	- images - No hats, bandanas, or head coverings (with the exception of religious items) - Shorts/skirts 5" from top of knee - No bare midriffs - Strapless, backless, spaghetti straps, tank or halter tops are not allowed unless covered by a sweater, shirt or jacket. - No see through, low cut or revealing clothing is allowed. - No bedroom slippers or pajamas	
Technology Violation	Students at HPJH may not have PCD visible or in use at any time. Student is in violation of district PCD policy (see policy for HPHS procedures).	Student uses technology to: - Access inappropriate sites - Facilitate cheating and/or plagiarism - Engages in cyberbullying using district technology - Threaten peer, staff, or jeopardize the security and daily functions of building.

REINFORCEMENT FOR STUDENT MISCONDUCT

Progressive discipline will be utilized based on severity and repetition of behaviors in conjunction with restorative practices as a consideration for all disciplinary decisions to reinforce desired behaviors.					
	LEVEL 1: Teacher-Managed Responses (Minors; see intervention responses)	LEVEL 2: At-School Reinforcement (Accumulation of Minors, Majors: After-School Detention, S.B.I. and Behavior Reflection Form)	LEVEL 3: Building Administration Responses - Temporary Removal of Student from School (Majors: OSS 1-5 Days)	LEVEL 4: Building Administration Responses - Long-term Removal from School (Majors; OSS 5-10 Days)	LEVEL 5: Building Principal Recommended Long-Term Exclusionary Responses (State-mandated Expulsions; Accumulation of Majors; Expulsion Recommendation)
Disrespect	Student indirectly uses inappropriate words or actions toward an adult or peer.				
	Major 1st Offense: Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning.				
		Major 2nd Offense: Student uses inappropriate words or actions directed toward an adult or peer that interferes with teaching and learning.			

Defiance	Student refusal to fulfill instructional and/or building norms				
	Major 1st Offense: Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning. See COVID-19 Addendum-Refusal to Appropriately Wear Mask				
		Major 2nd Offense: Student refusal to fulfill instructional and/or building norms that interrupt class instruction and learning. See COVID-19 Addendum-Refusal to Appropriately Wear Mask	See COVID-19 Addendum- Refusal to Appropriately Wear Mask		
Disruption	Student behavior causes a distraction to the learning environment, but class activity is able to continue. Examples: Making noises, talking and/or talking out of turn, not in seat at designated time.				
		Student behavior causes an interruption in class or activity, including: Sustained loud talking or repeated talking out of turn, yelling or screaming, noise generated from classroom materials, roughhousing, and/or sustained out-of-seat behavior.			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
Physical Contact/Aggression	Student engages in non-serious, but inappropriate physical contact with a peer, including: poking, tripping, (intentional), horseplay, bumping into another student, and/or pushing.				
		Actions involving serious physical contact where injury may occur, including: hitting, shoving/pushing, hitting with an object, kicking, hair pulling, scratching, spitting, and/or fighting; touching in a sexual manner/harassment.			
Tardy	Student enters class after the tardy bell and within five minutes of class starting up to three occurrences.				
		Tardiness in excess of five minutes will constitute an			

		absence.	
Inappropriate Language	Student engages in foul language or innuendos inappropriate for school environment, including: negative talk about peer, staff, or oneself, name calling, non-confrontational/non-directional swearing - swearing in conversation.		
		Verbal messages (written or spoken) that include swearing, or name calling, including: blatant swearing, offensive/harassing language.	
		Harassment/bullying: Student delivers disrespectful messages (verbal/nonverbal or gestures) to another person that includes threats, intimidation, and/or unwarranted attention. Disrespectful messages include negative comments based on race, religion, gender, age, national origin, and/or sexual orientation. Verbal attacks based on ethnic origin, disabilities, or other personal matters. Cyberbullying during school hours or that causes a distraction to the learning environment.	
	LEVEL 1	LEVEL 2	LEVEL 3 LEVEL 4 LEVEL 5
Dress Code Violation	Student is wearing clothing that is not within the parameters of the dress code, but is able to make a correction to be back in compliance. Dress code parameters: No obscene or vulgar words or images, no hats, bandanas, or head coverings (with the exception of religious items), shorts/skirts 5 inches above the knee, no bare midriffs, strapless, backless, spaghetti straps, tank or halter tops are not allowed unless covered by a sweater, shirt or jacket, no see through, low cut or revealing clothing, and/or no bedroom slippers or pajamas.		
Technology Violation	Student is in violation of district PCD policy (see policy for HPJH & HPHS procedures).		
		Student uses technology to: Access inappropriate sites, facilitate cheating and/or plagiarism, engages in cyberbullying using district technology, and/or threaten peer, staff, or jeopardize the security and daily functions of building.	

Skip Class	Student leaves class or school without permission or stays out of class or school without permission.					
Harassment		Harassment means any threatening, insulting, or dehumanizing gesture, use of technology, or written, verbal or physical conduct directed against a student or school employee that: (1) places a student or school employee in reasonable fear of harm to his/her person or damage to his/her property, (2) has the effect of substantially interfering with a student’s educational performance, opportunities, or benefits, or an employee’s work performance; or (3) has the effect of substantially disrupting the orderly operation of a school.				
Bullying		Bullying is defined as unwanted and repeated written, verbal, or physical behavior, including any threatening, insulting, or dehumanizing gesture, by an adult or student, that is severe or pervasive enough to create an intimidating, hostile, or offensive educational or work environment; cause discomfort or humiliation, or unreasonably interfere with the individual's school or work performance or participation. Bullying can be physical, verbal, psychological, or a combination of all three. Some examples of bullying are: PHYSICAL - hitting, kicking, spitting, pushing, pulling; taking and/or damaging personal belongs or extorting money, blocking or impeding student movement, unwelcome physical contact: VERBAL - taunting, malicious teasing, insulting, name calling, making threats; PSYCHOLOGICAL - spreading rumors, manipulating social relationships, coercion, or engaging in social exclusion/shunning, extortion, or intimidation. This may occur in a number of different ways, including but not limited to notes, emails, social media postings, and graffiti.				
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
Fighting		Actions involving serious physical contact where injury may occur.				
Inappropriate Location/Out of Bounds Area	Student is in an area outside of an assigned area without authorization to be in that space in or on school property. Example: If a student has hall pass during a designated passing time and is not where they pass indicates; student is in a lunch period they are not assigned.					
Truancy	Student has accumulated their 20th unexcused absence (see Attendance section of Student Code of Conduct).					
Forgery, Theft, and/or Plagiarism		Student is in possession of, having passed on, or being responsible for removing someone else’s property, has signed a person’s name without that person’s				

		permission, or has submitted someone else’s work claiming it to be their own.			
Property Damage/Vandalism		Student deliberately impairs the usefulness of property and/or participates in an activity that results in substantial destruction or disfigurement of property.			
Lying/Cheating	Student copies entire or sections of a classroom assignment and turns it in as their own work.				
		Student delivers message that is untrue and/or deliberately violates rules outlined in Student Code of Conduct or HPJH/HPHS PBIS.			
Inappropriate Display of Affection		Student engages in public acts (signs, gestures, etc.) of affection that are offensive to commonly recognized standards of good taste.			
	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
Gang Affiliation Display or Activity		Gangs are defined as organized groups of students and/or adults who engage in activities that threaten the safety of the general populace, compromise the general community order, and/or interfere with the school district’s education mission. Gang activity includes any of the following: Wearing or displaying any clothing, jewelry, colors, or insignia that intentionally identifies the student as a member of a gang, or otherwise symbolizes support of a gang using any word, phrase, written symbol, or gesture that intentionally identifies a student as a member of a gang, or otherwise symbolizes support of a gang, gathering of two or more persons for the purposes of engaging in activities or discussions promoting gangs, and/or recruiting student(s) for gangs.			
Bomb Threat/False Alarm		Threatening to set off an explosive device or other dangerous device on school premises, in a school-related vehicle, or a school-sponsored activity. Making a threat of danger that causes an evacuation of a building or event or possibly leading to the evacuation of a building.			
Possession of Combustibles and/or Arson	Student is in possession of substances/objects readily capable of causing bodily harm and/or property damage (matches, lighters, firecrackers, gasoline, lighter fluid).				
				Deliberately burning or attempting to burn any property, whether owned by the school or others, on school premises, in a school-related vehicle, or at a school-sponsored activity or trip.	

Use/Possession: Drugs, Alcohol		Having alcohol/drugs in use or in possession will include: all dangerous controlled substances as to designated and prohibited by Michigan statute, all alcoholic beverages, all chemicals which release toxic vapors, any prescription or patent drug, except those for which permission to use in school has been granted pursuant to Board policy, "look-alikes", performance-enhancing drugs as determined annually by the Department of Community Health, any other illegal substance so designated and prohibited by law.
Use/Possession: Weapons		"Weapon" means any object which, in the manner in which it is used, in possession, is intended to be used, or is represented, is capable of inflicting serious bodily harm or property damage, as well as endangering the health and safety of persons. Weapons include, but are not limited to, firearms, guns of any type whatsoever, including spring, air and gas-powered guns (whether loaded or unloaded) that will expel a BB, pellet, or paint balls, knives, razors, clubs, electric weapons, metallic knuckles, martial arts weapons, ammunition, and explosives or any other weapon described in 18 U.S.C 921.
Use/Possession: Tobacco/Electronic Vapor		"Tobacco product" means a preparation of tobacco to be inhaled, chewed, or placed in a person's mouth. "Use of tobacco product" means any of the following: The carrying by a person of a lighted cigar, cigarette, pipe, or other lighted smoking device; the inhaling or chewing of a tobacco product; the placing of a tobacco product within a person's mouth; the smoking of electronic, "vapor", or other substitute forms of cigarettes, clove cigarettes or other lighted smoking devices for burning tobacco or any other substance.

DUE PROCESS RIGHTS

Board Policy 5611

The Board of Education recognizes the importance of safeguarding a student's constitutional rights, particularly when subject to the District's disciplinary procedures.

All students suspected of misconduct will go through due process.

To better ensure appropriate due-process is provided a student, the Board establishes the following guidelines:

- A. STUDENTS SUBJECT TO SHORT-TERM SUSPENSION:** Except when emergency removal is warranted, a student must be given oral or written notice of the charges against him/her and the opportunity to respond prior to the implementation of a suspension. When emergency removal has been implemented, notice and opportunity to respond shall occur as soon as reasonably possible. The principal or other designated administrator shall provide the opportunity to be heard and shall be responsible for making the suspension decision. See appeal process below.
- B. STUDENTS SUBJECT TO LONG-TERM SUSPENSION AND EXPULSION:** A student and his/her parent or guardian must be given written notice of the intention to suspend or expel and the reasons therefore, and an opportunity to appear with a representative before the Superintendent to answer the charges. The student and/or his/her guardian must also be provided a brief description of the student's rights and of the hearing procedure, a list of the witnesses who will provide testimony to the Superintendent, and a summary of the facts to which the witnesses will testify. At the student's request, the hearing may be private, but the Superintendent must act publicly. The Board shall act on any appeal, which must be submitted in writing, to an expulsion (Policy [5610](#) and/or Policy 5610.01), to a request for reinstatement (Policy 5610.01), or to a request for admission after being permanently expelled from another district (Policy 5610.01).

APPEAL AND GRIEVANCE PROCEDURES

In accordance with Board Policy 5710 - Student Grievances, the following is the procedure for submitting an appeal or grievance arising from actions, procedures, and/or policies, or lack of such a policy or procedure. The following is an appeal or grievance procedure as they relate to **Disciplinary Action** as they relate to incidents of suspension and disciplinary action:

- Disciplinary decisions resulting in Out of School Suspension for up to three days or less may not be appealed.
- Disciplinary decisions resulting in Out of School Suspension of four days or more may be appealed.
- The parent/guardian of the involved student must initiate all disciplinary appeals, unless the student is 18 years old, in which case the student may initiate an appeal.
- Appeals must be done by contacting the appropriate administrator, as outlined below.
- The procedure allows for the appeal to be processed one step above the next administrative authority (i.e., if the assistant principal takes the initial step, the next level of administrative authority is the building principal).
- The decision of the next level of administrative authority is final.

	ELEMENTARY SCHOOLS		SECONDARY SCHOOLS	
OUT OF SCHOOL SUSPENSION	INITIAL DECISION MADE BY:	APPEAL RECEIVED BY:	INITIAL DECISION MADE BY:	APPEAL RECEIVED BY:
0-3 Days	Principal	No Appeal Granted	Assistant Principal/Principal	No Appeal Granted
4-9 Days		Director of 21st Century Learning	Assistant Principal	Principal
4-9 Days			Principal	Director of Curriculum Integration & Instruction
10 or More Days		Superintendent of Schools	Principal	Superintendent of Schools

APPEAL TIMELINE:

- All appeals are initiated through the administrator issuing the disciplinary action. This appeal must occur in writing (handwritten or communicated electronically) and submitted within 48 hours of disciplinary action being issued.
- The appeal will be sent to the next administrative level (see chart above). Parents and/or student will be contacted within 24 hours (one school day) to schedule a meeting to review the appeal of disciplinary action.
- The administrator receiving the appeal will make a decision on the appeal within 72 hours (three school days) and will provide notification at minimum by written communication.

STUDENT TEMPORARILY REMOVED FROM SCHOOL:

A school administrator may temporarily suspend or remove a student from school for the purposes of investigating an incident prior to imposing any discipline, where such temporary suspension/removal is deemed necessary to prevent disruption to the educational program, avoid possible interferences or problems in the investigation defuse conflict situations protect the health or safety of the student or other students, or any other compelling reason. Absent unusual circumstances, a student will not be suspended/removed unless the student is reasonably suspected of being involved in the disciplinary incident being investigated. Such a suspension or removal shall not constitute discipline, although the incident which caused the investigation to occur may ultimately result in discipline. If the action warrants investigation which results in disciplinary action, the “days served” during the investigation may count toward an accumulation of days for the disciplinary action.

STUDENT ATTENDANCE REQUIRED FOR EXTRA-CURRICULAR ACTIVITIES:

Students are to attend school during the **total** school day in order to participate in extracurricular activities during the same day or evening. Should there be a situation whereby a student cannot attend school, who would normally receive a verified absence, the student will be allowed to

participate in the activity with the approval of the Principal. A student with an unverified absence from school may not participate in the activity scheduled for that day.

GRIEVANCE PROCEDURE (NON-DISCIPLINARY DECISIONS):

A grievance is a charge by a student that there has been a violation, misinterpretation or inequitable application of an established school policy or regulation, or if the student feels he/she has been treated unfairly or been denied due process, not including disciplinary matters. The procedure dealing with appeals of disciplinary issues is outlined above.

Informal Grievance Procedure

The student is encouraged to discuss the concern informally with the staff member involved before a Student Appeal/Grievance Form is filed. The school counselor (high school only) can be of help in attempting to solve the grievance informally and will, if the student desires, accompany him/her to a conference with the staff member. It is the student's responsibility to initiate contact with their school counselor.

It is hoped that the great majority of grievances will be resolved in this manner. If the informal approach is not successful or not applicable to the situation, the student may initiate the following formal grievance procedure.

Formal Grievance Procedure

The student must obtain a standard Student Grievance Form from school administration, fill out all the information requested in the form and submit it to the principal within two school days of the incident.

Within three school days of the date of the filing, the principal shall call a meeting of the student and the staff member in order to resolve the matter as quickly as possible. The student may be accompanied by his/her parents and/or the school counselor at this meeting. The principal shall communicate his/her decision in writing to the student, his/her parents and the staff member on the Student Grievance Form within three school days of the meeting.

The student may appeal an adverse decision of a formal grievance to the superintendent or designee by filling out the Student Grievance Form and returning it to the principal within two school days of the principal's response. The principal will advise the superintendent that a request for an appeal has been received.

The superintendent or designee shall meet with the student, staff member, and principal within five school days of the request in order to resolve the matter. The student may be accompanied by his/her parents and/or school counselor.

The superintendent or designee shall communicate his/her decision to all participants on the Student Grievance Form within three school days of the meeting.

The decision of the superintendent shall be final and binding upon all parties.

Bullying and Harassment

Board of Education Policy 5517 & 5517.01

Anti-Harassment & Bullying and Other Aggressive Behavior Toward Students.

Bullying and Anti-Harassment

It is the policy of the District to provide a safe and nurturing educational environment for all of its students.

This policy protects all students from bullying/aggressive behavior regardless of the subject matter or motivation for such impermissible behavior.

Bullying or other aggressive behavior toward a student, whether by other students, staff, or third parties, including Board members, parents, guests, contractors, vendors, and volunteers, is strictly prohibited. This prohibition includes written, physical, verbal, and psychological abuse, including hazing, gestures, comments, threats, or actions to a student, which cause or threaten to cause bodily harm, reasonable fear for personal safety or personal degradation.

Demonstration of appropriate behavior, treating others with civility and respect, and refusing to tolerate harassment or bullying is expected of administrators, faculty, staff, and volunteers to provide positive examples for student behavior.

This policy applies to all "at school" activities in the District, including activities on school property, in a school vehicle, and those occurring off school property, if the student or employee is at any school-sponsored, school-approved or school-related activity or function, such as field trips or athletic events where students are under the school's control, or where an employee is engaged in school business. Misconduct occurring outside of school may also be disciplined if it interferes with the school environment.

DEFINITIONS

Bullying: Bullying rises to the level of unlawful harassment when one or more persons systematically and chronically inflicting physical hurt or psychological distress on one (1) or more students or employees and the bullying is based upon one (1) or more Protected Classes, that is, characteristics that are protected by Federal civil rights laws. It is defined as any unwanted and repeated written, verbal, or physical behavior, including any threatening, insulting, or dehumanizing gesture, by an adult or student, that is severe or pervasive enough to create an intimidating, hostile, or offensive educational or work environment; cause discomfort or humiliation, or unreasonably interfere with the individual's school or work performance or participation.

Bullying can be physical, verbal, psychological, or a combination of all three. Some examples of bullying are:

- **PHYSICAL** - hitting, kicking, spitting, pushing, pulling; taking and/or damaging personal belongings or extorting money, blocking or impeding student movement, unwelcome physical contact.
- **VERBAL** - taunting, malicious teasing, insulting, name calling, making threats.
- **PSYCHOLOGICAL** - spreading rumors, manipulating social relationships, coercion, or engaging in social exclusion/shunning, extortion, or intimidation. This may occur in a number of different ways, including but not limited to notes, emails, social media postings, and graffiti.

Harassment: Harassment means any threatening, insulting, or dehumanizing gesture, use of technology, or written, verbal or physical conduct directed against a student or school employee that:

1. places a student or school employee in reasonable fear of harm to his/her person or damage to his/her property;
2. has the effect of substantially interfering with a student's educational performance, opportunities, or benefits, or an employee's work performance; or
3. has the effect of substantially disrupting the orderly operation of a school.

Sexual Harassment: Pursuant to Title VII of the Civil Rights Act of 1964 and Title IX of the Educational Amendments of 1972, "sexual harassment" is defined as: Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature, when:

Sexual harassment may involve the behavior of a person of either gender against a person of the same or opposite gender. Prohibited acts that constitute sexual harassment may take a variety of forms. Examples of the kinds of conduct that may constitute sexual harassment include, but are not limited to: unwelcome sexual propositions, invitations, solicitations, and flirtations; unwanted physical and/or sexual contact; unwelcome verbal expressions of a sexual nature; the unwelcome use of sexually degrading language, jokes or innuendoes; unwelcome suggestive or insulting sounds or whistles; obscene phone calls; remarks speculating about a person's sexual activities or sexual history, or remarks about one's own sexual activities or sexual history; verbal or non-verbal physical aggression, intimidation, or hostility based on sex or sex-stereotyping that does not involve conduct of a sexual nature.

Not all behavior with sexual connotations constitutes unlawful sexual harassment. Sex-based or gender-based conduct must be sufficiently severe, pervasive, and persistent such that it adversely affects, limits, or denies an individual's employment or education, or such that it creates a hostile or abusive employment or educational environment, or such that it is intended to, or has the effect of, denying or limiting a student's ability to participate in or benefit from the educational program or activities.

Additional Definitions: The following definitions are provided for guidance only. If a student or other individual believes there has been bullying, hazing, harassment or other aggressive behavior, regardless of whether it fits a particular definition, s/he should report it immediately and allow the administration to determine the appropriate course of action.

- **"Aggressive behavior"** is defined as inappropriate conduct that is repeated enough, or serious enough, to negatively impact a student's educational, physical, or emotional well-being. Such behavior includes, for example, bullying, hazing, stalking, intimidation, menacing, coercion, name-calling, taunting, making threats, and hitting/pushing/shoving.
- **"At School"** is defined as in a classroom, elsewhere on school premises, on a school bus or other school-related vehicle, or at a school-sponsored activity or event whether or not it is held on school premises. It also includes conduct using a telecommunications access device or telecommunications service provider that occurs off school premises if either owned by or under the control of the District.
- **"Harassment"** includes, but is not limited to, any act which subjects an individual or group to unwanted, abusive behavior of a nonverbal, verbal, written or physical nature, often on the basis of age, race, religion, color, national origin, marital status or disability, but may also include sexual orientation, physical characteristics (e.g., height, weight, complexion), cultural background, socioeconomic status, or geographic location (e.g., from rival school, different state, rural area, city, etc.).
- **"Intimidation/Menacing"** includes, but is not limited to, any threat or act intended to: place a person in fear of physical injury or offensive physical contact; to substantially damage or interfere with a person's property; or to intentionally interfere with or block a person's movement without good reason.
- **"Staff"** includes all school employees and Board members.
- **"Third parties"** include, but are not limited to, coaches, school volunteers, parents, school visitors, service contractors, vendors, or others engaged in District business, and others not directly subject to school control at inter-district or intra-district athletic competitions or other school events.

How to Report Bullying and Harassment:

1. **First** - Report all incidents to an adult in the school district. Adults will respond immediately and with compassion. Reporters will complete our form for reporting bullying/harassment: *"Report Form for Bullying and School Violence"* or students/parents may submit a bullying report at Okay-2-Say and/or the Anti-bullying Reporting link on the District's web page and/or the Anti-bullying boxes posted in all schools.
2. **Second** - Staff will provide the building administrator(s) with bullying/harassment reporting form to begin an investigation into the reported incident(s) of bullying/harassment.
3. **Third** - Building administrator and staff will intervene immediately to reports of bullying/harassment. Staff will contact building security and/or law enforcement if the incident involves a weapon or other illegal activity.

Attendance

PHILOSOPHY - WE ARE ALL IN, ALL THE TIME

Hazel Park Schools recognize the importance of daily and punctual attendance. Students with regular class and school attendance benefit from the life and career preparations, the exposure to diversity, and discourse contained within the school environment. As such, students demonstrating exceptional attendance and those with attendance difficulties must be identified, acknowledged, and supported.

We believe school attendance is a collective responsibility for all of us. Between our students' support system at home, their teachers at school, counselors, principals, and the Superintendent and Board of Education we all have a role in supporting our students' attendance.

ROLES AND RESPONSIBILITIES

As a parent/guardian, you are expected to:

- Communicate all absences with the school before, on the day of, or within 24 hours of absence.
- Where requested, provide documentation of a student's absence with your student's school.
- Ensure any barrier with getting to school is communicated in order for school to understand, support, and assist, if possible.

A professional staff member's responsibility must include, but not be limited to:

- Providing meaningful learning experiences every day; therefore, a student who is absent from any given class period would be missing a significant component of the course.
- Speaking frequently of the importance of students being in class, on time, ready to participate.
- Keeping accurate attendance records (excused vs. unexcused).
- Requiring students to make up missed quizzes, tests, and other pertinent assignments before or after the regular school day and not permitting students to use instructional time to do make-up work.

A principal's responsibility must include, but not limited to:

- Ensuring accurate attendance records are maintained on a weekly, monthly, and by grade period basis.
- Identify the appropriate staff member(s) to communicate attendance concerns with students and their parent/guardian.
- Acknowledge students with exemplary attendance.
- Seek to understand from families if attendance concerns arise, what can be done from a school's perspective to resolve attendance concerns.
- Communicate the importance of daily attendance to students, staff, parents/guardians, and our community.
- Ensure the conditions exist where students engage in meaningful learning opportunities with support for academic and non-academic needs.

REINFORCEMENT

STUDENTS WITH EXCEPTIONAL ATTENDANCE:

1. Students with less than one excused absence a month (six weeks at HPHS, nine weeks at HPJH) will receive a Viking Card, allowing them free admission to home athletic events,

extracurricular performances charging admission, and will be able to advance to the front of the lunch line. This will last for one grade period.

2. Students with less than five unexcused absences and less than five tardies in any one class will be honored at an end of semester Night of Excellence ceremony and offered building-level reinforcement.
3. Students with less than five unexcused absences from the year will receive acknowledgement via the District's Attendance Initiative.

STUDENTS WITH ATTENDANCE CONCERNS:

1. Will be placed on attendance contracts and be offered support from school to remove barriers for regular attendance. Contract may include incentives for improved attendance agreed upon by the school, student, and the parent/guardian.
2. May encourage "Make-up" time (see outline below).
3. May not participate in extracurricular activities until attendance has been improved for a grade period (see reinforcement in [Student-Athlete Code of Conduct](#)).
4. May lose grade credit in class.
5. May appeal attendance concerns within two weeks of the semester ending.

HIGH SCHOOL ATTENDANCE INTERVENTIONS AND GRADE CREDIT PROCEDURE:

ATTENDANCE (Days per class period per semester)	HIGH SCHOOL INTERVENTION
3	Teacher with documented contact with student and parent/guardian remind parent/guardian about the importance of daily attendance, inquire about why attendance is an issue, and reinforce attendance policy.
6	Attendance Administrator/office contact: Attendance contract created, including: • Weekly attendance check for student. • Inquiry into what barriers (academic, behavioral, social, or personal) are prohibiting regular school/class attendance.
12	Mandatory meeting between Attendance Administrator, student, and parent/guardian. Review attendance contract and make modifications as needed/requested (see 6 in 6).
18	Mandatory meeting where: • What barriers continue to inhibit daily and regular attendance at school/class? • Grade credit could be denied without documentation for absences. Student will still receive credit (if class was passed), but without appeal will receive o.o in the GPA calculations.

MAKE-UP OPPORTUNITIES:

A student may make-up units of work with a properly certificated teacher if prior approval has been granted by the principal.

Students will be given the opportunity for making up work missed due to excused and/or unexcused absence(s) and days missed due to Out of School Suspension. The length of time for completion of make-up work shall be commensurate with the length of the absence.

Tests missed during the period of suspension may be made up by the students by contacting the teacher on the day of his/her return to school. The teacher, at his/her convenience, may administer the test or assign alternate written work in lieu of the test missed.

Students are encouraged to contact his/her teacher to obtain make-up work to be completed.

SECONDARY MAKE-UP TIME PROCEDURE:

Students are offered to make-up missed class time by staying after school during designated After School Make-up times. Make-up times will be offered during two weeks a grade period:

- Junior High School: Weeks 5 and 9 of the grade period
- High School: Weeks 3 and 6 of the grade period

During Make-up weeks, students will have up to six hours to make-up lost instruction time due to tardies and absences. One hour of Make-up time will eliminate three tardies and up to one unexcused absence.

During Make-up time, students are expected to work on current class assignments, review for upcoming tests and/or quizzes, or complete independent reading assignments. Students with excessive tardies may be asked to complete a behavior reflection activity that will be reviewed with the Administrator responsible for attendance.

MANDATED TRUANCY COMMUNICATION TO PARENT/GUARDIAN:

- **5** unexcused: phone call to parent/guardian and a follow-up letter
- **10** unexcused: letter sent home to parent/guardian & copied to student's file
- **15** unexcused: team meeting with teacher(s), social worker and Administrator, with follow up letter home and copied to student's file.
- **20** unexcused: referral to Oakland County truancy program, a letter sent to the home and copied to student's file.

TARDY

ROLES AND RESPONSIBILITIES

A professional staff member's responsibility must include, but are not limited to:

1. Have a presence in the hallway before and after school and between classes, greeting and interacting with students.
2. Make a one minute announcement reminder before the beginning of class.
3. Plan student engagement in class from the start of the class period until the end.
4. Discuss the importance of attendance at their class and integrate this expectation into their classroom norms.
5. Only issue hall passes after first and before the last fifteen minutes of classes.

6. Reinforce the expectation of on-time arrival to class through fostering positive teacher-student relationships and problem solve with student and parent if on-time arrival becomes an issue.
7. Seek to understand student issues interfering with on-time arrival to class and leverage support systems as needed.
8. Maintain accurate attendance records (tardy arrival times).

A principal's responsibility must include, but are not limited to:

1. Have a hallway presence before and after school and between classes, greeting and interacting with students and staff.
2. Make a one minute announcement reminder before the beginning of class.
3. Support teachers in developing student engagement from the beginning to the end of each class period.
4. Conduct sixth tardy meetings (see below).
5. Communicate and facilitate Make-up Time sessions.
6. Staff and facilitate After School Detention sessions.
7. Seek to understand student issues interfering with on-time arrival to class and leverage support systems as needed.
8. Ensure building-wide responsibility is integrated with PBIS system.
9. Acknowledge students with exemplary or improved arrival to class(es).

The PBIS School Leadership Team's responsibility must include, but is not limited to:

1. Develop daily announcements reinforcing the message about on-time arrival to class.
2. Set building-wide goals for student tardies.
3. Assist with monitoring improvement in tardies.
4. Identify building-wide rewards and acknowledgement for meeting (or exceeding) tardy goal(s).

TARDY (number of tardies within Semester)	SCHOOL RESPONSE
3	Teacher managed, including documentation. • Tardy 1: Teacher reminder of expectation • Tardy 2: Teacher warning to student with 1:1 conversation • Tardy 3: Teacher reinforcement for tardy NOTE: A student arriving over fifteen minutes late to class must first be talked with by a teacher individually and if needed on first occurrence, an Office Referral may be written to the Attendance Administrator.

6	• Tardy 4: Student meeting with counselor: ◦ Consider adult to student mentor, peer to peer mentor, or introduce student to school engagement opportunity. ◦ After School Detention. • Tardy 5: ◦ Referral to Attendance Administrator or Second After School Detention • Tardy 6: ◦ Administrator referral with review of previous actions and opportunity for Make-up Time Session ◦ Attendance Contract Generated ◦ Loss of student privileges, including attendance at extracurricular activities. ◦ Unless Make-up Time is fulfilled, students will receive <i>one unexcused absence.</i>

ENTERING THE BUILDING AFTER THE START OF THE SCHOOL DAY

- Students entering the building must do so at the Main Entrance off of Hughes Street.
- Students will be issued a Corridor Pass and have five minutes to get to their assigned class before the tardy policy is implemented.

DEFINITIONS:

Definition:	Elementary	Secondary
Absence: The non-presence of a student in the assigned location any time beyond the tardiness limit.	Elementary arriving after 10AM. Elementary leaving anytime before 2PM,	Arriving to first period 10 or more minutes after the bell rings or more than 5 minutes late to subsequent periods.
Excused Absence: The absence of a student from a class period shall be excused if it is verified as having the consent of his/her parent or guardian, counselor, teacher or administrator. In accordance with the Hazel Park Board of Education Attendance Policy the following absences are considered <u>excused</u>: • Illness (with calls from parents) Allowed 5 days per year • Illness in the family. • Quarantine of the Home (limited to the length of the quarantine as fixed by the proper health officials) • Death of a relative • Professional appointments; medical, dental, legal, and other necessary appointments. (with a signed statement from the doctor) • Observance of Religious holidays • Absences otherwise approved by Superintendent, i.e. district activity, field trip, once in a lifetime experience		

All of these must have support documentation with the exception of illness for 5 days.		
Unexcused Absence: The absence of a student for which no written excuse has been approved.		
Suspension: The exclusion of a student by an administrator from a class or classes for a specific duration shall constitute a suspension. All suspensions are considered excused absences.		
Tardy: The failure of a student to be inside the assigned classroom when the bell rings is regarded as a tardy for the class period. Students who attend any part of the class shall be recorded as present.	Students arriving at school after 8:10AM and before 10AM. 5 tardies = 1/2 day absence Students leaving before 3:14PM and after 2PM 5 early exits = 1/2 day absence	See notes above.

	ELEMENTARY SCHOOLS		SECONDARY SCHOOLS	
OUT OF SCHOOL SUSPENSION	INITIAL DECISION MADE BY:	APPEAL RECEIVED BY:	INITIAL DECISION MADE BY:	APPEAL RECEIVED BY:
0-3 Days	Principal	No Appeal Granted	Assistant Principal/Principal	No Appeal Granted
4-9 Days		Director of 21st Century Learning	Assistant Principal	Principal
4-9 Days			Principal	Director of Curriculum Integration & Instruction
10 or More Days		Superintendent of Schools	Principal	Superintendent of Schools

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 6 Search and Seizure

In order to maintain order, safety and security in the schools, school authorities are authorized to conduct reasonable searches of school property and equipment, as well as of students and their personal effects. “School authorities” includes school liaison police officers.

School Property and Equipment as well as Personal Effects Left There by Students

School authorities may inspect and search school property and equipment owned or controlled by the school (such as, lockers, desks, and parking lots), as well as personal effects left there by a student, without notice to or consent of the student. Students have no reasonable expectation of privacy in these places or areas or in their personal effects left there.

The building principal may request the assistance of law enforcement officials to conduct inspections and searches of lockers, desks, parking lots, and other school property and equipment for illegal drugs, weapons, or other illegal or dangerous substances or materials, including searches conducted through the use of specially trained dogs.

Students

School authorities may search a student and/or the student’s personal effects in the student’s possession (such as, purses, wallets, knapsacks, book bags, lunch boxes, etc.) when there is a reasonable ground for suspecting that the search will produce evidence the particular student has violated or is violating either the law or the school or district’s student rules and policies. The search will be conducted in a manner that is reasonably related to its objective of the search and not excessively intrusive in light of the student’s age and sex, and the nature of the infraction.

School officials may require a student to cooperate in an investigation if there is specific information about activity on the student’s account on a social networking website that violates the school’s disciplinary rules or school district policy. In the course of the investigation, the student may be required to share the content that is reported in order for a school to make a factual determination.

Seizure of Property

If a search produces evidence that the student has violated or is violating either the law or the school or district’s policies or rules, evidence may be seized and impounded by school authorities, and disciplinary action may be taken. When appropriate, evidence may be transferred to law enforcement authorities.

Cross-references: NEOLA 5771 <i>Search and Seizure</i> MCL 380.1306 MCL 380.1313

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 7 Special Education

It is the intent of the school district to ensure that students who are disabled within the definition of the Individuals with Disabilities Education Act ("IDEA") or Section 504 of the Rehabilitation Act of 1973 ("Section 504") are identified, evaluated, and provided with appropriate educational services.

The school district provides a free appropriate public education in the least restrictive environment and necessary related services to all students with disabilities enrolled in the school.

For the provision of special education programs and services under the IDEA, the term "student with a disability" means a person between ages 3 and 26 for whom it is determined that special education services are needed. A student who reaches age 26 after September 1 is a "student with a disability" and entitled to continue a special education program or service until the end of that school year.

For the purposes of complying with Section 504, a "student with a disability" is a person who:

- (1) Has a physical or mental impairment, which substantially limits one or more of such person's major life activities;
- (2) Has a record of such an impairment; or
- (3) Is regarded as having such an impairment.

A copy of the publication "Explanation of Procedural Safeguards Available to Parents of Students with Disabilities" may be obtained from the school district office.

Cross References:

NEOLA 2261 *Title I Services*

NEOLA 2460 *Special Education*

NEOLA 2460.02 *Least Restrictive Environment Position Statement*

NEOLA 2260 *Nondiscrimination and Access to Equal Educational Opportunity*

NEOLA 2260.01 *Section 504/ADA Prohibition Against Discrimination Based On Disability In Education Programs And Activities*

Section 504 of the Rehabilitation Act of 1973 (Section 504)

Americans with Disabilities Act of 1990 (ADA)

Individuals with Disabilities Education Act (IDEA)

Family Educational Rights and Privacy Act (FERPA)

Discipline of Students with Disabilities

The School District will comply with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973 when disciplining students with disabilities. Behavioral interventions will be used with students with disabilities to promote and strengthen desirable behaviors and reduce identified inappropriate behaviors.

Cross References:

NEOLA 5605 *Suspension/Expulsion of Students with Disabilities*

NEOLA 2260.01 *Section 504/ADA Prohibition Against Discrimination Based On Disability In Education Programs And Activities*

Section 504 of the Rehabilitation Act of 1973 (Section 504)

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 8 **Internet and Technology**

All use of electronic network use must be consistent with the school's goal of promoting educational excellence by facilitating resource sharing, innovation, and communication. These rules do not attempt to state all required or proscribed behavior by users. However, some specific examples are provided. **The failure of any user to follow these rules will result in the loss of privileges, disciplinary action, and/or appropriate legal action.**

Acceptable Use

Access to the electronic network must be: (a) for the purpose of education or research, and be consistent with the District's educational objectives, or (b) for legitimate business use.

Privileges

The use of the electronic network is a privilege, not a right, and inappropriate use will result in a cancellation of those privileges. The system administrator or Building Principal will make all decisions regarding whether or not a user has violated these procedures and may deny, revoke, or suspend access at any time. His or her decision is final.

Unacceptable Use

The user is responsible for his or her actions and activities involving the network. Some examples of unacceptable uses are:

- a. Using the network for any illegal activity, including violation of copyright or other contracts, or transmitting any material in violation of any State or federal law;
- b. Unauthorized downloading of software, regardless of whether it is copyrighted or de-virused;
- c. Downloading of copyrighted material for other than personal use;
- d. Using the network for private financial or commercial gain;
- e. Wastefully using resources, such as file space;
- f. Hacking or gaining unauthorized access to files, resources, or entities;
- g. Invading the privacy of individuals, that includes the unauthorized disclosure, dissemination, and use of information about anyone that is of a personal nature including a photograph;
- h. Using another user's account or password;
- i. Posting material authored or created by another without his/her consent;
- j. Posting anonymous messages;
- k. Using the network for commercial or private advertising;
- l. Accessing, submitting, posting, publishing, or displaying any defamatory, inaccurate, abusive, obscene, profane, sexually oriented, threatening, racially offensive, harassing, or illegal material; and
- m. Using the network while access privileges are suspended or revoked.
- n. Cyberbullying

Network Etiquette

The user is expected to abide by the generally accepted rules of network etiquette. These include, but are not limited to, the following:

- a. Be polite. Do not become abusive in messages to others.
- b. Use appropriate language. Do not swear, or use vulgarities or any other inappropriate language.
- c. Do not reveal personal information, including the addresses or telephone numbers, of students or colleagues.
- d. Recognize that email is not private. People who operate the system have access to all email. Messages relating to or in support of illegal activities may be reported to the authorities.
- e. Do not use the network in any way that would disrupt its use by other users.

- f. Consider all communications and information accessible via the network to be private property.

No Warranties

The District makes no warranties of any kind, whether expressed or implied, for the service it is providing. The District will not be responsible for any damages the user suffers. This includes loss of data resulting from delays, non-deliveries, missed-deliveries, or service interruptions caused by its negligence or the user's errors or omissions. Use of any information obtained via the Internet is at the user's own risk. The District specifically denies any responsibility for the accuracy or quality of information obtained through its services.

Indemnification

The user agrees to indemnify the School District for any losses, costs, or damages, including reasonable attorney fees, incurred by the District relating to, or arising out of, any violation of these procedures.

Security

Network security is a high priority. If the user can identify a security problem on the Internet, the user must notify the system administrator or Building Principal. Do not demonstrate the problem to other users. Keep your account and password confidential. Do not use another individual's account without written permission from that individual. Attempts to log-on to the Internet as a system administrator will result in cancellation of user privileges. Any user identified as a security risk may be denied access to the network.

Vandalism

Vandalism will result in cancellation of privileges and other disciplinary action. Vandalism is defined as any malicious attempt to harm or destroy data of another user, the Internet, or any other network. This includes, but is not limited to, the uploading or creation of computer viruses.

Telephone Charges

The District assumes no responsibility for any unauthorized charges or fees, including telephone charges, long-distance charges, per-minute surcharges, and/or equipment or line costs.

Copyright Web Publishing Rules

Copyright law and District policy prohibit the re-publishing of text or graphics found on the web or on District websites or file servers without explicit written permission.

- a. For each re-publication (on a website or file server) of a graphic or a text file that was produced externally, there must be a notice at the bottom of the page crediting the original producer and noting how and when permission was granted. If possible, the notice should also include the web address of the original source.
- b. Students engaged in producing web pages must provide library media specialists with email or hard copy permissions before the web pages are published. Printed evidence of the status of "public domain" documents must be provided.
- c. The absence of a copyright notice may not be interpreted as permission to copy the materials. Only the copyright owner may provide the permission. The manager of the website displaying the material may not be considered a source of permission.

Use of Email

The District's email system, and its constituent software, hardware, and data files, are owned and controlled by the School District. The School District provides email to aid students as an education tool.

- a. The District reserves the right to access and disclose the contents of any account on its system, without prior notice or permission from the account's user. Unauthorized access by any student to an email account is strictly prohibited.
- b. Each person should use the same degree of care in drafting an email message as would be put into a written memorandum or document. Nothing should be transmitted in an email message that would be inappropriate in a letter or memorandum.
- c. Electronic messages transmitted via the School District's Internet gateway carry with them an identification of the user's Internet *domain*. This domain is a registered name and identifies the author as being with the School District. Great care should be taken, therefore, in the composition of such messages and how such messages might reflect on the name and reputation of the School District. Users will be held personally responsible for the content of any and all email messages transmitted to external recipients.
- d. Any message received from an unknown sender via the Internet should either be immediately deleted or forwarded to the system administrator. Downloading any file attached to any Internet-based message is prohibited unless the user is certain of that message's authenticity and the nature of the file so transmitted.
- e. Use of the School District's email system constitutes consent to these regulations.

Hazel Park High School Technology Policy

1. Technology Policy

a. Definitions:

- i. **Chromebooks:** School issued-Chromebooks
 - ii. **PCD:** Personal Communication Device that includes Smartphones, Smart Watches, tablets, video game systems, headphones and earbuds, and personal computers.
- b. Hazel Park High School staff reserves full discretion as to when students may use PCDs through the means of a "Stoplight" system. Each teacher will determine when and what school appropriate use of PCDs will look like in his/her classroom under each "light" in accordance with the contents of the Hazel Park Student Handbook, Chapter 8 (2020-2021). Teachers will have red, yellow, and green colored papers and/or lights in a well-seen area of the room and clearly indicate any changes or selection of a "light".
1. Selection of Green would indicate to students that they may use their PCD for school appropriate activities including watching a YouTube video, participating in a technology-based educational game, taking school-related or project-based photos, etc. Under this selection, students

may also be given permission to listen to music during work completion with the use of personal headphones.

2. Selection of Yellow would indicate to students to seek permission from the teacher for school appropriate usage of their PCD or that it is for music only with the use of personal headphones.
3. Selection of Red would indicate to students that the PCD needs to be silenced and stored out of sight and reach of the student.

2. Punitive Measures:

- a. Should the student not follow the directions and/or expectations indicated by the “Stoplight” system, the teacher or staff member reserves the right to the following:
 - i. After the first offense within the class period, the staff member will give a verbal warning and reminder to the student(s) of the current “light” selection and its direction(s) or expectation(s).
 - ii. After the second offense or should the student become defiant within the class period, the staff member reserves the right to take the PCD(s) and put it into a locked place for the remainder of the hour within the classroom.
 - iii. After the third offense or should the student become defiant within the class period, the staff member reserves the right to write up the defiance or offense as a “technology”-related major discipline referral, removing the student from the classroom if necessary. The staff member will then give the phone to a building administrator for the parent or guardian to pick up at the end of the school day.

3. Hallways:

- a. Students will be expected to keep their PCDs in their backpacks and will not be allowed on their person during passing times in the hallways. Should a student be found out of compliance, any staff member reserves the right to follow punitive measures 2.a.i-iii.

4. Cafeteria:

- a. Full usage of PCDs and portable video game devices are permitted during breakfast and/or lunch times. However, should a school employee feel that the student is using the PCD(s) inappropriately, they reserve the right to follow measures 2.a.i-iii as deemed appropriate.

5. Before/After School Sponsored Clubs and Sports:

- a. Facilitators have the discretion to implement the “Stoplight” system. The facilitator(s) then reserves the right to the disciplinary system described in 2.a.i-iii.

Cross Reference:

MCL 380.1310b

NEOLA 5540.01 *Technology and Network Protection and Internet Safety*

NEOLA 7540.03 *Student Network and Internet Acceptable Use and Safety*

NEOLA 5517 *Anti-Bullying/Anti-Cyberbullying*

Implementation Comment: *While this handbook language is generally appropriate, please be aware that changes in the federal Children’s Internet Protection Act (“CIPA”) required school districts to update their Internet safety policies by July 1, 2012. School officials should check Board Policy for updated language and corresponding acceptable use agreements to ensure that handbook language is consistent with newly-adopted policy and agreements that comply with the law, including: (1) assurance that the District will use technology protection measures to block access to material that is obscene, that constitutes child pornography, or that is “harmful to minors”; and (2) assurance that the District will monitor minors’ online activities. The policy must also address: (1) minors’ access to “inappropriate” matter on the Internet; (2) the safety and security of minors when using e-mail, chat rooms, and other forms of direct electronic communications; (3) unauthorized access, including “hacking” and other unlawful activities by minors online; (4) unauthorized disclosure, use, and dissemination of personal information regarding minors; and (5) measures restricting minors’ access to material harmful to them. A school district has an affirmative obligation to define what material it considers to be “inappropriate” for minors.*

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 9 **Athletic and Extracurricular Handbook**

For the 2020-21 School Year, any and all references to the Superintendent's Designee in the Student-Athlete Code of Conduct Handbook shall be Dr. David Muylaert for the high school and junior high school.

Non-Discrimination Statement

In compliance with Title VI of the Civil Rights Act of 1964, Title IX of the Education amendments of 1972, Section 504 of Rehabilitation Act of 1973, the Age Discrimination Act of 1975, Title II of the Americans with Disability Act of 1990, and Elliott-Larsen Civil Rights Act of 1977, it is the policy of the Hazel Park School District that no person shall, on the basis of race, color, religion, military status, national origin or ancestry, sex (including sexual orientation or transgender identity), disability, age (except as authorized by law,) height, weight, or marital status be excluded from participation in, be denied the benefits of, or be subjected to, discrimination during any program, activity, service or employment. Inquiries related to any nondiscrimination policies should be directed to the Superintendent, 1620 E. Elza, Hazel Park, MI 48030, (248) 658-5200.

The Hazel Park School District Student-Athlete Code of Conduct Handbook for Student-Athletes has been developed to provide a uniform set of rules and regulations to govern all district athletic participants regardless which team or school they represent. The Student-Athletic Code of Conduct Handbook combines rules and regulations of the Michigan High School Athletic Association (MHSAA), which have been adopted by Hazel Park Schools with specific district rules governing athletic participation. The Student-Athletic Code of Conduct Handbook will be in effect at all times and student-athletes are to comply with all aspects of the code if they desire to enjoy the privilege of continued eligibility for participation in athletics. Student-athlete expectations need to be adhered to twenty-four hours per day, seven days a week, three- hundred sixty-five days a year.

In addition, student-athletes who incur school disciplinary action because of violations defined in the Hazel Park Schools' Student Code of Conduct Handbook are also subject to the disciplinary actions contained in the Student-Athlete Code of Conduct Handbook. Although a student-athlete may be academically ineligible to participate in contests and scrimmages, he/she may practice with the team so long as he/she is not suspended from school as outlined in the Hazel Park Schools' Student Code of Conduct Handbook. However, the student- athlete may forfeit the opportunity to receive an athletic award if loss of participation in contests prevents him/her from meeting the requirements for earning the award as outlined in the written supplemental team rules and regulations developed by the coach and distributed to each participant at the start of the sports season.

OBLIGATIONS-EXPECTATIONS

Anyone involved in our athletic program is expected to represent Hazel Park Schools and its schools and community in a first-class quality manner at all times. This includes both on and off the field of athletic competition and events. Hazel Park Schools expects all of our student-athletes to focus on being the best they can be in the following three areas:

1. Be the best Person by the manner in which we act. Sportsmanship, work ethic and how we treat others is paramount in setting the right example for our young people in our community. Taking responsibility and representing our teams, school and community is very important in establishing the type of standards that we must constantly be striving for in the Hazel Park Schools. We must realize how destructive complaining, making excuses and blaming others can be in becoming successful teams and individuals. It is far more important to work at having a positive attitude, team loyalty, dedication, and placing the team ahead of individual

accomplishments. These are the characteristics that will stand the test of time and result in having an athletic program with a solid foundation.

2. Be the best Student by stressing solid study habits and commitment in this area. We are in school to learn first and participating in athletics is a privilege. If a student chooses not to maintain solid study habits he/she will be jeopardizing this privilege. To reach our potential as a student it must be emphasized and made a priority at all times.

Academic achievement must be a goal we are willing to set with high standards that demonstrate good organization of time and solid efforts. All athletes must be willing to make sacrifices and pay the price of hard work in the classroom if they are real team players. Don't let your team down when it comes to this critical matter.

3. Be the best Athlete by taking care of being a solid person and student first. We don't have a chance at becoming a true student-athlete without the proper attitude as a person and student. Actions in the classroom and community will definitely carry over to how well a student-athlete performs in athletics. Being a student-athlete does not result in special privileges. In fact, it is just the opposite. Student- athletes have more responsibility and far more to lose if they fail as a person or student. The genuine student-athlete is not afraid of the extra responsibility and work. The real student-athletes look at these obligations and expectations as challenges. They are not afraid to help others and do not go around thinking they are better than the rest of the student body. Real Student-athletes appreciate the opportunity he/she has and does not take himself too seriously. Hazel Park Schools Expects our student-athletes to constantly realize there are small eyes upon them watching what they say and do!

"Our Attitude determines our Actions and our Actions reveal our Character."

CODE OF CONDUCT

Student-athletes are subject to all MHSAA rules and regulations even though such rules may not be included specifically in this document. A copy may be reviewed at the Middle School Main Office, High School Main Office, and Board of Education and Administrative Office.

SECTION I: RULES OF ELIGIBILITY FOR PARTICIPATION

The following rules of eligibility must be observed in order to participate in the interscholastic athletic program at Hazel Park Schools:

A. ENROLLMENT (MHSAA Regulation - Section 1a)

The student-athlete must be enrolled in the school by Monday of the fourth week of the semester in which he/she competes. The student-athlete must reside in the school service area in which he/she attends school and must be enrolled in the school for which he/she competes.

B. **AGE** (MHSAA Regulation - Section 2a)

HIGH SCHOOL: A student-athlete in grades nine through twelve who participates in any interscholastic athletic contest must be under nineteen (19) years of age. When a student-athlete's nineteenth birthday occurs on or after September 1 of a current school year, he/she is eligible for participation for the balance of that school year.

MIDDLE SCHOOL: A seventh or eighth grade student-athlete must be under fourteen (14) and fifteen (15) years of age, respectively. A student-athlete who reaches that age after September 1 is eligible for participation for the balance of that school year.

C. **PARTICIPANT PHYSICAL EXAMINATION** (MHSAA Regulation - Section 3a)

A student-athlete must have a Physical Examination Form completed by a physician certifying that the student is fully able to compete in athletics. The physical must take place after April 15 of the previous school year to be used for the current school year. The student-athlete must submit the completed physical form to the coach prior to participating in tryouts, practice sessions, or contests. The completed form will be kept on file in the athletic office during subsequent sports seasons.

D. **SEASONS OF COMPETITION** (MHSAA Regulation - Section 4a)

A student-athlete, while enrolled in grades nine through twelve, shall be eligible to compete in no more than four (4) seasons in either first or second semester athletics. For example, a student may not compete in more than four (4) seasons of a particular sport: football, tennis, etc. Student-athletes enrolled in grade seven or eight are not limited in the number of seasons of competition. A student-athlete shall be limited to participation in only one sport season when that sport leading to a state championship is sponsored twice during the school year.

E. **SEMESTER OF ELIGIBILITY** (MHSAA Regulation - Section 5a)

A student-athlete shall not be eligible to compete in any branch of athletics that has been enrolled in grades nine through twelve for more than eight semesters. The seventh and eighth semesters must be consecutive. Enrollment in a school for a period of three weeks or more, or competing in one or more interscholastic athletic contests, shall be considered as enrollment for a semester under this rule. Student-athletes in grades seven or eight are not limited in the number of semesters in which they may be eligible.

SECTION II:

ATHLETIC ACADEMIC ELIGIBILITY (MHSAA Regulation - Section 7a)

The Hazel Park Schools will abide by the Michigan High School Athletic Association (MHSAA) regulation concerning eligibility.

While the MHSAA rules state that a student-athlete must have received passing grades in a minimum of 66% of classes (e.g. 4 classes) during the previous semester and must maintain passing grades in a minimum of 66% of classes (e.g. 4 classes) during the current semester to be eligible to participate in athletics, Hazel Park Schools requires student-athletes pass 100% of his or her classes with a 60% or higher to participate on an athletic team. If a student-athlete drops/withdraws from a class and it is deemed a drop/fail, the student becomes immediately academically ineligible.

In no case shall Hazel Park Schools' regulations be less than those of the MHSAA.

- A. The previous semester grades will be used to determine eligibility for the start of the next semester. Student-athletes who fail a class or classes in the spring semester may be eligible to participate in a sport which begins before the start of the fall semester only after the successful

completion of a class or classes which makes up for the class or classes failed (e.g. summer school).

Student-athletes who are ineligible at the start of the fall semester may be eligible to participate in an interscholastic contest (game) after a satisfactory progress report is submitted after the third week of the semester. While the student-athlete is ineligible, he/she may practice with the team.

- B. Eligibility for maintaining passing grades shall begin on the first day of the fourth week of each semester. If a student-athlete receives a failing grade (e.g. one F or more), he/she will become immediately ineligible. The academic check procedure will be repeated biweekly for the entire season. Eligibility will be reinstated at the point when the student-athlete's grade becomes passing or when teacher communication is apparent and the student is taking responsibility for the agreed upon academic plan of action (e.g. turning in all assignments, paying attention at all times in class, seeking extra help from the teacher, etc.). Academic eligibility checks will be done bi-weekly. A student-athlete's eligibility status will be based on his/her grades in the current quarter. Appealed eligibility can be reinstated at the discretion of the Superintendent or his/her designee.
- C. The eligibility check will be done by the designee of the Superintendent.
- D. A student-athlete's academic record is based upon their originally scheduled class load. Therefore, virtual classes may not be utilized toward semester eligibility, with the exception of summer school.

SECTION III: AWARDS (MHSAA Regulation - Section 11)

- A. A student-athlete may not accept from any source anything for participation in athletics other than an emblematic award. An emblematic award would include, but not be limited to, any medal, ribbon, badge, plaque, cup, trophy, banner, picture, or regular letter award.
- B. No acceptable award shall exceed twenty-five (\$25.00) dollars in the value with the exception of the regular letter award of the school. The cost of engraving a medal or similar award need not be included in determining the value of the award.
- C. No one, such as a parent, friend, or other person, may accept an award on behalf of a student-athlete at any time prior to graduation from high school.
- D. Acceptance of such items as cash, merchandise, memberships, privileges, services, athletic equipment, apparel, and watches would be a violation.
- E. Attendance at season banquet is required in order to receive your award, unless prior arrangements have been made with the coach and Athletic Director.
- F. A student-athlete violating any area of this section would be ineligible for interscholastic athletic competition for a period of at least one semester from the date of the violation. If violation occurs after the Monday of the fourth week of a semester, a student-athlete is ineligible for the balance of that semester and the succeeding semester.

SECTION IV: MAINTAINING AMATEUR STATUS

- A. A student-athlete participating or planning to participate in interscholastic athletics may NOT (1) accept any money or other valuable consideration for participating in athletics, sports, or games, (2) receive any money or other valuable consideration for officiating at interscholastic athletic contests, or (3) sign a contract with a professional team.

- B. The rule in (A) above applies to the following sports: Baseball, Basketball, Cross Country, Football, Golf, Softball, Tennis, Track, Volleyball, or Wrestling.
- C. A student-athlete violating this rule is ineligible and may not apply for reinstatement until the equivalent of one full school year has elapsed from the date of the last violation. After that date the student-athlete may request reinstatement to the MHSAA. any request to the MHSAA for reinstatement shall be submitted on behalf of the student by Hazel Park Schools.

SECTION V: OUTSIDE OF SCHOOL ATHLETIC COMPETITION

(MHSAA Regulation - Section 11)

- A. A student-athlete who has participated in any athletic contest as a member of a school team may not participate in the same sport in the same season in any athletic competition outside of and not sponsored by the school. The exception to this rule is the individual sport athlete who may participate in a maximum of two (2) individual sports meets or contests during that sport season while not representing his/her school. A student- athlete may not compete in any "all-star" contests at any time in any sport sponsored by the MHSAA during the school year.
- B. A student-athlete violating rules in this section will be ineligible to participate in athletic contests and scrimmages for a period from a minimum of the next three contests up to a maximum of one school year depending on the violation.

SECTION VI: STUDENT ATTENDANCE REQUIRED FOR ATHLETICS

- A. Student-athletes are to attend school during the total school day in order to participate in athletic contests or practice during the same day or evening. Should there be a situation whereby a student-athlete cannot attend school, who would normally receive a verified absence, the student-athlete will be allowed to participate in the contest with approval of the Athletic Director.
- B. A student-athlete with an unverified absence from school may not participate in the athletic practice or contest scheduled for that day.

SECTION VII: ATTENDANCE AT ATHLETIC PRACTICE SESSIONS & CONTESTS

Attendance at practice sessions is essential to prepare athletes physically and mentally for athletic contests. All student-athletes are required to be at all athletic practice sessions and contests at the times designated by the coach.

STUDENT-ATHLETES MAY BE EXCUSED FOR THE FOLLOWING:

Verified absences, school-sponsored events, and family emergencies are excusable absences. If interpretation is needed it will be done by the coach in conjunction with the Athletic Director. Saturday and Sunday practices, even if scheduled in advance will be considered optional. Any student-athlete suspended shall not participate in practice or contest during their suspension.

Both parent and athlete must understand that any absences may affect an athlete's performance, playing time, and therefore his/her relative position on the team.

FAILURE TO COMPLY

Failure to attend scheduled practices or contests without an excused absence may lead to disciplinary action by the coach. Any student-athlete who has 3 unexcused absences will be dismissed from the team and not allowed to participate in that or any other sport during that season.

SECTION VIII: TRAVELING TO AND FROM AWAY CONTESTS

Any student-athlete on a team traveling to an away athletic practice or contest on school owned or chartered transportation or other such approved vehicles shall return to the home school on the same vehicle after the practice or contest is over. The only exception is when prior written or verbal arrangements are made and the coach grants permission for the student-Athlete to leave the contest site with his/her parent or guardian. Student-athletes may not drive to games, whereas carpools must be arranged with parent drivers.

FAILURE TO COMPLY

Any student-athlete not returning from any away contest with a team without permission of the coach is ineligible to participate in athletic contests for one **(1)** calendar week from the date of the violation. Student-athletes may practice with the team. A second violation will result in immediate dismissal from the team for the remainder of that sports season.

SECTION IX: UNIFORMS AND EQUIPMENT

Student-athletes will be responsible for the care, security, and use of uniforms and equipment issued to them.

FAILURE TO COMPLY

Student-athletes shall be responsible to pay the replacement cost for uniform or equipment items that are abused or not returned. Student-Athletes shall not be allowed to participate in athletics in succeeding seasons until this obligation is met.

SECTION X: USE, POSSESSION, BUY, SELL, OR GIVE AWAY ANY DRUG (E.G. TOBACCO, ALCOHOL, MARIJUANA, ETC.), NARCOTIC, CONTROLLED SUBSTANCE (E.G. ANABOLIC STEROIDS), OR POSSESSION OF DRUG SPECIFIC PARAPHERNALIA

Hazel Park Schools expects student-athletes to conduct themselves in a way that positively reflects the district, community and student-body twenty-four hours per day, three-hundred sixty-five days a year. At no time shall a student-athlete USE, POSSESSION, BUY, SELL, OR GIVE AWAY ANY DRUG (e.g. Tobacco, Alcohol, Marijuana, etc.), NARCOTIC, CONTROLLED SUBSTANCE (e.g. ANABOLIC STEROIDS), or POSSESSION OF DRUG SPECIFIC PARAPHERNALIA.

Self-Disclosure: Any student-athlete, who by himself/herself or together with his/her parents or legal guardians, voluntarily discloses to a coach, (who must immediately follow-up with an administrator) or to an administrator a violation of Section X during the self-disclosure window shall be subject to the following disciplinary actions:

Consequences for Self-Disclosure:

The student-athlete shall select either Option 1 or Option 2 as follows:

Option 1

Forfeit 50% of the current season (or 50% of the upcoming season if the violation occurs out of that student-athlete's season). If the current season is near its end, then future or next sport seasons will be used to fulfill the 50% forfeiture clause. The student-athlete must also show evidence of attending a program for drug abuse or awareness approved by the Superintendent or his/her designee. The student-athlete shall also submit to random drug and/or alcohol testing as determined by the Superintendent or his/her designee.

Option 2

Forfeit 25% the current season or 25% of the upcoming season if the violation occurs out of that student-athlete's season. The student-athlete must also show evidence of attending a program for drug abuse or awareness approved by the Superintendent or his/her designee. The student-athlete will also be required to fulfill 40 hours of community service approved by and in conjunction with the Athletic Director.

The self-disclosure window shall be defined as thirty **(30)** calendar days from the date of the incident or the date the Superintendent received credible information regarding the incident, whichever is lesser. Credible information shall be defined as, but not limited to law enforcement reports and first-hand witness statements by staff or Board of Education members.

In Option 1 or Option 2, a student-athlete failing a required drug and/or alcohol test or self-reporting additional offenses shall immediately result in a one **(1)** calendar year suspension from athletic programs in Hazel Park Schools.

A student-athlete that does not self-disclose during the disclosure window shall be subject to the disciplinary actions listed under Failure to Comply for Not Self-Disclosure.

Consequences for Not Self-Disclosing:

First Violation

Six (6) months suspension from participation in any and all athlete practices and contests. Should the six (6) month suspension not encompass a sport that the student-athlete participates in, then the suspension shall be 50% of the upcoming athletic season that the student-athlete participates in. Prior athletic involvement shall be used to determine the 50% suspension. The student-athlete must also show evidence of attending a program for drug and/or alcohol abuse or awareness approved by the Athletic Director.

Second Violation

Immediate dismissal from the team and one (1) calendar year suspension of athletic participation from the date of the incident. The student-athlete must also show evidence of attending a program for drug and/or alcohol abuse or awareness approved by the Athletic Director.

Third Violation

Permanent dismissal from the athletic program at Hazel Park Schools.

Penalties shall be cumulative beginning with and throughout the student-athlete's participation in the Hazel Park Schools' athletic program.

SECTION XI MISDEMEANOR OR FELONIES

Student-athletes charged with a misdemeanor or felony not covered in Section X are subject to a hearing by the Athletic Review Committee, as defined in Section XXII. Consequences can range from game suspensions to removal based on severity.

SECTION XII: SUMMER AND OFF-SEASON PROGRAMS

A variety of sports camps, schools, clinics, and training programs are offered to student-athletes during the off-season and summer months by individual coaches and parks and recreation departments. These programs provide opportunities for aspiring student-athletes to improve their skills in a chosen sport. These summer and off-season programs are voluntary. Student-athletes shall not be required to enroll in these programs as a condition for membership or placement on an athletic team the succeeding season.

SECTION XIII: SCHOOL COMMUNITY CONDUCT

It is extremely important that our student-athletes represent Hazel Park Schools in a first class manner at all times. This is expected while the athlete is in school, on the athletic field and in the community. A student-athlete is eligible to participate in athletics if in the judgment of the Superintendent or his/her designee, school administration, teaching and coaching staff, he/she is a representative of the schools in matters of citizenship, integrity and sportsmanship. Participation in athletics is a privilege, not a right. Hazel Park High School will deal with misrepresentation in any form very severely when it deems necessary.

Student-athletes who are removed from an athletic contest for unsportsmanlike conduct will be suspended for the remainder of the day's contest(s) and the next date of competition under MHSAA Regulations. If the conduct is deemed flagrant, the student-athlete may be suspended for more than one contest or removed from the team for the remainder of the season as determined by the Athletic Director.

SECTION XIV: ATHLETIC TEAM PARTICIPATION

A student-athlete who signs up for a team that has a tryout period, and does not make the final cut, will be allowed to try out for another team (sport) upon mutual approval of the Athletic Director and the coach involved, and if the roster for that team has not been finalized by the Athletic Director. After the first official week of practice for any team, a student-athlete may not transfer from one team (sport) to another.

SECTION XVI: CITIZENSHIP AND CONDUCT DURING THE SCHOOL YEAR

It is the responsibility of the student-athlete to report any in school minor or major violations of the Student Code of Conduct to the Athletic Director. When a student-athlete violates the Student Code of Conduct, the following consequences shall occur in addition to the consequences provided by the school principal or his/her designee:

FIRST Major Violation

- A. Sport with ten or less game dates - 1 game date suspension
- B. Sport with more than ten game dates - 2 game date suspension (max 3 games)

SECOND Major Violation:

- A) Sport with ten or less game dates - 2 game date suspension
- B) Sport with more than ten game dates - 4 game date suspension (max 6 games)

THIRD Major Violation

Dismissal from the team for the remainder of the season.

Jr. High School Expectations

Jr. High School students who have two or more 5's in citizenship will not be eligible to participate in athletics. If a student has a 4 or 5 in citizenship, they will be placed on probation and will be required to have their teachers complete a weekly progress report. In order to remain eligible, the weekly progress report must indicate that the student's citizenship in class has improved and remains at an acceptable level.

SECTION XVII: TARDIES

A student-athlete shall receive a one (1) game suspension for every six tardies (per season per class). First hour classes will not be counted towards tardies.

SECTION XVIII: AFTER AND OUT OF SCHOOL POLICY FOR ATHLETES

- A. Student athletes are not to be in the locker room, gymnasium, athletic fields with school equipment, bus, or in the school building without a coach in the immediate area.

- B. The school building is off limits to the student-athlete after 3 P.M. on school days, non-school days, and weekends without a coach or authority from a building staff member.
- C. Anytime a building staff member directs or requests a student athlete to vacate an area the student is to respond in a respectful and timely manner. A student athlete is not to argue or debate any request by a building staff member. Any disrespect or insubordination on the part of a student athlete may result in disciplinary action.
- D. It is important that students and coaches adhere to all policies. Try to create as safe of an environment as possible for everyone involved in our program.

SECTION XIX: DRESS CODE

Coaches may have a dress code for the entire season. The dress code shall be communicated to student-athletes by the coach at the beginning of the season.

SECTION XX: SUPPLEMENTAL RULES AND REGULATIONS

Supplemental rules/ regulations unique to a given sport may be implemented upon the approval of the Athletic Director. These rules must be in writing and submitted to participants prior to the start of the season, except under special circumstances as approved by the Athletic Director.

The Athletic Director is the only party who may exclude a student from athletic participation. Exclusion is generally based on the recommendation of the coach and/or building administrator.

SECTION XXI: CARRY OVER OF PENALTIES

In the event that a suspension from athletics cannot be fully served during a season, it will carry over into the following season. The only exceptions to the above rule would be in the case of a senior, in which case the suspension would carry over into the next sport he/she participates in that year. In case of MHSAA infraction, the MHSAA rules of "Carry Over of Penalties" supersede the rules outlined in Section XXI.

SECTION XXII: APPEAL PROCEDURES

The consequences and/or disciplinary action that a student-athlete is subject to, under the guidelines of the Student-Athletic Code of Conduct Handbook, may or may not be appealed. The decision to grant the request for an appeal is at the discretion of the Athletic Director.

The student-athlete and/or their parent/guardian must initiate a written request to the Athletic Director to appeal the disciplinary action taken within three (3) school days of the date of disciplinary action. The written request to the Athletic Director must include the following information:

- Student-athlete's first and last name, address, and telephone number.
- Parent/Guardian's first and last name, address and telephone number.
- Summary of the incident and discipline action taken.
- Reason and request for the appeal to be considered.
- Signature of the student-athlete and their parent/guardian.

Any documentation received by the student-athlete or parent/guardian regarding the discipline action taken must be attached to the written request for appeal to the Athletic Director.

After reviewing the written request for appeal, the Superintendent may or may not forward the appeal to the Athlete Review Committee. The decision of the Superintendent shall be provided in writing to the student-athlete within five **(5)** school days of the receipt of the appeal request. The Superintendent's decision is final.

If the Superintendent's decision is to forward the request for appeal to the Athletic Review Committee, the committee shall meet within ten **(10)** school days of the Superintendent's decision. The five **(5)** member Athletic Review Committee shall consist of the Designee of the Superintendent (e.g. Athletic Director), two **(2)** athletic coaches, one **(1)** teacher and one **(1)** administrator.

The Superintendent shall present to the Athletic Review Committee the written request for appeal received and any documentation relevant to the incident. The student-athlete and parent/guardian shall have an opportunity to address the Athletic Review Committee. Other than the student-athlete, their parent/guardian, and committee members, No other individuals may be present during the appeal proceedings.

The decision of the Athletic Review Committee shall be communicated to the student-athlete and parent/guardian by the Superintendent within three **(3)** days of the committee hearing.

The Athletic Review Committee is final and not subject to Board of Education appeal.

FAILURE TO COMPLY

The sanctions set forth under each section are intended to illustrate sanctions for each particular offense. However, the district reserves the right to impose any of the sanctions listed for any violation of the Code of Conduct.

Parent/Student Responsibility Statements

1. Each student-athlete and parent/guardian is responsible for his/her own insurance program. Hazel Park Schools is not responsible for any insurance (this includes use of an ambulance).
2. Hazel Park Schools will not pay medical expenses resulting from bodily injury to anyone who participates in athletic programs. The MHSAA has an insurance policy to assist in reimbursement of medical expenses resulting from concussions.
3. It is possible that serious injury or death may result from participating in athletic activities.

Statement of Risk

1. Warning: Participation in supervised interscholastic athletics and activities may be one of the least hazardous activities in which any student will engage in or out of school.
2. Participation in interscholastic athletics still includes a risk of injury which may range in severity from minor to long term catastrophic.
3. Although serious injuries are not common in supervised athletic programs, it is impossible to eliminate this risk. Participants have the responsibility to help reduce the chance of injury.
4. Players must obey safety rules, report physical problems to their coaches, follow a proper conditioning program, and inspect equipment daily.

MHSAA PROTOCOL FOR IMPLEMENTATION OF NATIONAL FEDERATION SPORTS PLAYING RULES FOR CONCUSSIONS

"Any athlete who exhibits signs, symptoms, or behaviors consistent with a concussion (such as loss of consciousness, headache, dizziness, confusion, or balance problems) shall be immediately removed from the contest and shall not return to play until cleared by an appropriate health care professional."

The language above, which appears in all National Federation sports rule books, reflects a strengthening of rules regarding the safety of athletes suspected of having a concussion. This language reflects an increasing focus on safety and acknowledges that the vast majority of concussions do not involve a loss of consciousness.

This protocol is intended to provide the mechanics to follow during the course of contests when an athlete sustains an apparent concussion.

1. The officials will have no role in determining concussion other than the obvious one where a player is either unconscious or apparently unconscious. Officials will merely point out to a coach that a player is apparently injured and advise that the player should be examined by a health care professional for an exact determination of the extent of injury.
2. If it is confirmed by the school's designated health care professional that the student did not sustain a concussion, the head coach may so advise the officials during an appropriate stoppage of play and the athlete may reenter competition pursuant to the contest rules.
3. Otherwise, if competition continues while the athlete is withheld for an apparent concussion, that athlete may not be returned to competition that day but is subject to the return to play protocol.
 - a. The clearance may not be on the same date on which the athlete was removed from play.
 - b. Only an M.D., D.O., Physician's Assistant or Nurse Practitioner may clear the individual to return to activity.
 - c. The clearance must be in writing and must be unconditional. It is not sufficient that the M.D., D.O., Physician's Assistant or Nurse Practitioner has approved the student to begin a return-to-play progression. The medical examiner must approve the student's return to unrestricted activity.

- d. Individual school, districts and leagues may have more stringent requirements and protocols including but not limited to mandatory periods of inactivity, screening and post-concussion testing prior to or after the written clearance for return to activity.
4. Following the contest, an Officials Report shall be filed with a removed player's school and the MHSAA if the situation was brought to the officials' attention.
5. **ONLINE REPORTING:** Member schools are required to complete and submit an online report designated by the MHSAA to record and track head injury events when they occur in all levels of all sports during the season in practices and competitions. Schools with no concussions for a season (fall, winter and spring) are required to report this at the conclusion of that season.
6. **POST-CONCUSSION CONSENT FORM:** Prior to returning to physical activity (practice or competition) the student and parent (if a minor student) must complete the Post-Concussion Consent Form which accompanies the written unconditional clearance of an M.D., D.O., P.A or N.P. This form should be kept on file at the school for seven years after the student's graduation and emailed to or faxed to 517-332-4071.
7. In cases where an assigned MHSAA tournament physician (MD/DO/PA/NP) is present, his or her decision to not allow an athlete to return to activity may not be overruled.

SANCTIONS FOR NON-COMPLIANCE WITH CONCUSSION MANAGEMENT POLICY Following are the consequences for not complying with National Federation and MHSAA rules when players are removed from play because of a concussion:

- A concussed student is ineligible to return to any athletic meet or contest on the same day the concussion is sustained.
- A concussed student is ineligible to enter a meet or contest on a subsequent day without the written authorization of an M.D., D.O., Physician's Assistant or Nurse Practitioner and the signed "Post-Concussion Consent Form."

These students are considered ineligible players and any meet or contest which they enter is forfeited. In addition, that program is placed on probation through that sport season of the following school year. For a second offense in that sport during the probationary period – that program is continued on probation through that sport season of the following school year and not permitted to participate in the MHSAA tournament in that sport during the original and extended probationary period. A school which fails to submit required online concussion reports will be subject to the penalties of Regulation V, Section 4 A. This includes reporting zero if no concussions occurred in a season.

Post-COVID-19 Gradual Return-to-Play Progression **(as recommended by C.S. Mott Children's Hospital, Michigan Medicine)**

The overall objective of a return-to-play (RTP) protocol is to gradually and safely increase the athlete's physical activity after an illness or injury. RTP after COVID-19 can be thought of as similar to a RTP protocol for concussion. With any viral infection, including but not limited to COVID-19, recovery from infection needs to occur. This includes resolution of symptoms, including fever, with

no use of medications/treatment. Deconditioning during recovery from infection often occurs.

Prior to starting any gradual RTP, the level of severity of COVID-19 infection and necessary recovery period should be determined, along with verifying resolution of symptoms. In addition, it is recommended that the athlete receive a medical clearance by a doctor prior to a gradual RTP.

Gradual RTP progression should occur **over at least 7 days**. Those who had more significant symptoms and/or a prolonged recovery from infection may experience more deconditioning and require a longer RTP period. Consideration for extending the progression should be given to athletes who experienced moderate COVID-19 symptoms as outlined above.

Below is a potential gradual RTP schedule. Gradual RTP should be adjusted based on the individual's type of previous physical activity and sport. Supervision is recommended with monitoring for any red flag symptoms. If an individual experiences any red flag symptoms, activity should be stopped and a physician notified.

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Duration	Over 1-2 days	At least 1 day	At least 1 day	Over 1-2 days	At least 1 day	
Type of activity	Light	Increase frequency	Increase duration and complexity	Increase intensity	Participate in usual sport specific activities	Fully return to sport
Examples of exercise allowed	Walking, Elliptical, Stationary Bike at low intensity No weight lifting	Jogging, Running Drills, Stationary Bike at increased intensity, Jump Rope	Sport-specific drills, more complex drills Light weight lifting can start	Normal practice activities	Complete practice	
Time	15 minutes	30 minutes	45 minutes	60 minutes	Entire practice	
% Heart Rate Max	<70%	<80%	<80%	<80%		

Adapted from Elliott N, et al, infographic, British Journal of Sports Medicine, 2020

References:

1. American Academy of Pediatrics. (Nov. 2020). COVID-19 Interim Guidance: Return to Sports. Retrieved from <https://services.aap.org/en/pages/2019-novel-coronavirus-covid-19-infections/clinical-guidance/covid-19-interim-guidance-return-to-sports/>
2. Elliott, N., Martin, R., Heron, N., Elliott, J., Grimstead, D., & Biswas, A. (June 2020). Infographic. Graduated return to play guidance following COVID-19 infection. *British Journal of Sports Medicine*.
<https://doi.org/10.1136/bjsports-2020-102637>

Recommendations based on expert opinions, dated Dec. 8, 2020*. Also see our:

- [Recommendations for Primary Care Providers Regarding Post-COVID-19 Return-to-Play \(RTP\) for Pediatric Athletes & Patients](#), with references and contributors
- [Return-to-Play \(RTP\) for Pediatric Athletes & Patients – ALGORITHM](#)

*Recommendations are subject to change – see www.mottchildren.org/COVIDUpdate for updates and additional information.

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

Chapter 10 Student Records

The Protection of Pupil Rights Amendment affords parents certain rights regarding the District's conduct of surveys, collection and use of information for marketing purposes, and certain physical examinations. These include the right to:

Consent before the student is required to submit to a survey that concerns one or more of the following protected areas ("protected information survey") if the survey is funded in whole or in part by a program of the U.S. Department of Education:

1. Political affiliations or beliefs of the student or the student's parent/guardian;
2. Mental or psychological problems of the student or the student's family;
3. Sex behavior or attitudes;
4. Illegal, anti-social, self-incriminating, or demeaning behavior;
5. Critical appraisals of others with whom the students have close family relationships;
6. Legally-recognized privileged relationships, such as those with lawyers, doctors, or ministers;
7. Religious practices, affiliations, or beliefs of the student or the student's parent/guardian; or
8. Income, other than that required by law to determine program eligibility.

Receive notice and an opportunity to opt a student out of –

1. Any other protected information survey, regardless of funding;
2. Any non-emergency, invasive physical exam or screening required as a condition of attendance, administered by the school or its agent, and not necessary to protect the immediate health and safety of a student, except for hearing, vision, or scoliosis screenings, or any physical exam or screening permitted or required under Michigan law; and
3. Activities involving the collection, disclosure, or use of personal information obtained from students for marketing or to sell or otherwise distribute the information to others.

Inspect, upon request and before administration or use –

1. Protected information surveys of students;
2. Instruments used to collect personal information from students for any of the above marketing, sales, or other distribution purposes; and
3. Instructional material used as part of the educational curriculum

Parents/eligible students who believe their rights have been violated may file a complaint with:

Family Policy Compliance Office
U.S. Department of Education
400 Maryland Avenue, SW
Washington, DC 20202-5920

Instructional Material

A student's parent/guardian may review the curriculum, textbooks, and teaching materials of the school in which the student is enrolled at a reasonable time and place and in a reasonable manner.

Cross-References: NEOLA 2416 <i>Student Privacy and Parental Access to Information</i> 20 USC 1232h MCL 380.1137

Student Records

A school student record is any writing or other recorded information concerning a student and by which a student may be identified individually that is maintained by a school or at its direction or by a school employee, regardless of how or where the information is stored, except for certain records kept in a staff member's sole possession; records maintained by law enforcement officers working in the school; video and other electronic recordings that are created in part for law enforcement, security, or safety reasons or purposes; and electronic recordings made on school buses.

The Family Educational Rights and Privacy Act (FERPA) and the Michigan Revised School Code afford parents/guardians and students over 18 years of age ("eligible students") certain rights with respect to the student's school records. They are:

1. The right to inspect and copy the student's education records within 30 school days of the day the District receives a request for access.

The degree of access a student has to his or her records depends on the student's age. The parent/guardian of a student less than 18 years old has the right to copy and inspect their child's education records. Once the student turns 18, the right to copy and inspect education records is transferred to the student. A parent/guardian or student should submit to the building principal a written request that identifies the record(s) he or she wishes to inspect. The principal will make arrangements for access and notify the parent/guardian or student of the time and place where the records may be inspected. The District charges \$.35 per page for copying but no one will be denied their right to copies of their records for inability to pay this cost. The District will not charge for copying records, which contain personally identifiable information about the student that is collected or created by the school district as part of the pupil's education records.

These rights are denied to any person against whom an order of protection has been entered concerning the student.

2. The right to request the amendment of the student's education records that the parent/guardian or eligible student believes are inaccurate, irrelevant, or improper.

A parent/guardian or eligible student may ask the District to amend a record that is believed to be inaccurate, irrelevant, or improper. Requests should be sent to the building principal and should clearly identify the record the parent/guardian or eligible student wants changed and the specific reason a change is being sought. If the District decides not to amend the record, the District will notify the parent/guardian or eligible student of the decision and advise him or her of their right to a hearing regarding the request for amendment. Additional information regarding the hearing procedures will be provided to the parent/guardian or eligible student when notified of the right to a hearing.

3. The right to permit disclosure of personally identifiable information contained in the student's education records, except to the extent that the FERPA or the Michigan Revised School Code authorizes disclosure without consent.

Disclosure without consent is permitted to school officials with legitimate educational or administrative interests. A school official is a person employed by the District as an administrator, supervisor, instructor, or support staff member (including health or medical staff and law enforcement unit personnel); a person serving on the School Board; a person or company with whom the District has contracted to perform a special task (such as an attorney, auditor, medical consultant, or therapist); or any parent/guardian or student serving on an official committee, such as a disciplinary or grievance committee, or assisting another school official in performing his or her tasks. A school official has a legitimate educational interest if the official needs to review an education record in order to fulfill his or her professional responsibility.

Upon request, the District discloses education records without consent to officials of another school district in which a student has enrolled or intends to enroll, as well as to any person as specifically required by State or federal law. Before information is released to these individuals, the parents/guardians or eligible student will receive prior written notice of the nature and substance of the information, and an opportunity to inspect, copy, and challenge such records.

Academic grades and references to expulsions or out-of-school suspensions cannot be challenged at the time a student's records are being forwarded to another school to which the student is transferring.

Disclosure is also permitted without consent to: any person for research, statistical reporting or planning, provided that no student or parent/guardian can be identified; any person named in a court order, so long as the parents/guardians or eligible student is notified of the court order before the documents are produced; appropriate persons if the knowledge of such information is necessary to protect the health or safety of the student or other persons; and juvenile authorities when necessary for the discharge of their official duties who request information before adjudication of the student.

4. The right to a copy of any school student record proposed to be destroyed or deleted.

Education records are maintained for at least 60 years after the student graduates or permanently withdraws. If the student transfers, education records are maintained until the next school district requests the records.

5. The right to prohibit the release of directory information.

Throughout the school year, the District may release directory information regarding students, limited to the District's defined list of information that is "directory information" as contained in the District's policies and procedures. Such directory information may include:

Name
Address
Grade level
Birth date and place
Parent/guardian names, addresses, electronic mail addresses, and telephone numbers
Photographs, videos, or digital images used for informational or news-related purposes (whether by a media outlet or by the school) of a student participating in school or school-sponsored activities, organizations, and athletics that have appeared in school publications, such as yearbooks, newspapers, or sporting or fine arts programs
Academic awards, degrees, and honors
Information in relation to school-sponsored activities, organizations, and athletics
Major field of study
Period of Attendance in school

Any parent/guardian or eligible student may prohibit the release of any or all of the above information by delivering a written objection to the building principal within 30 days of the date of this notice.

6. The right to request that military recruiters or institutions of higher learning not be granted access to your student's information without your prior written consent.¹

Federal law requires a secondary school to grant military recruiters and institutions of higher learning, upon their request, access to secondary school students' names, addresses, and telephone numbers, unless the student's parent/guardian, or student who is 18 years of age or older, submits a written request that the information not be released without the prior written consent of the parent/guardian or eligible student. If you wish to exercise this option, notify the building principal.

7. The right to file a complaint with the U.S. Department of Education concerning alleged failures by the District to comply with the requirements of FERPA.

The name and address of the Office that administers FERPA is:

Family Policy Compliance Office
U.S. Department of Education
400 Maryland Avenue, SW
Washington DC 20202-4605

This section is only applicable to high schools.

Cross-reference: MCL 380.1136 NEOLA 2416 <i>Student Privacy and Parental Access to Information</i> NEOLA 5780 <i>Student/Parent Rights</i> NEOLA 8330 <i>Student Records</i>

Age of Majority

Although 18-year-old students are recognized as adults under the Age of Majority Act, school officials are nonetheless committed to the equal treatment in application of school policies and procedures to all students. With the exceptions noted below, school district policies and procedures set forth apply to all students, regardless of their attainment of the age of majority. Students 18 years and older may:

1. Have the same privilege as their parents/guardians as it relates to access or control of their student records;
2. Represent themselves during disciplinary conferences and be the addressee for their grade reports
3. Sign themselves in and out of school and may verify their own absences.
NOTE: All attendance standards continue to apply;
4. Provide reason(s) for their absences and tardies, but are held to the same attendance requirements as other students, including the acceptable reason(s) for an excused absence.

Eligible students who wish to assert these rights should register their intent on the appropriate form in the high school office. Until such time as the eligible student registers this intent, school officials will not apply the above exceptions to school policies and procedures.

Cross-reference: MCL 722.52 NEOLA 5780 <i>Adult Student Rights</i>

HAZEL PARK SCHOOLS - STUDENT HANDBOOK

COVID-19 ADDENDUM

School Volunteers

Volunteers are required to check in and out at the main office and receive a visitor badge before going to their destination.

Treats, Snacks & Lunches [K-8]

Treats, Snacks & Lunches provided by parents for entire classrooms will not be allowed during the 2020/2021 school.

Bus Conduct

An adult must be present whenever students with special needs are dropped off or the child will be brought back to the student's school and it will be the responsibility of the parent/guardian to pick the student up from school immediately.

COVID-19

Interim Guidance for Students with Household Members Experience COVID-19 Symptoms and/or Have a Pending COVID-19 Test.

In order to mitigate the risk of transmission of the COVID-19 virus, a student and siblings of the student that have a household member experiencing symptoms of COVID-19 and/or has a pending COVID-19 test should be excluded from school until the isolation period is complete or COVID-19 is ruled out. This process would begin again and apply to any sibling or household member that develops symptoms of COVID-19 during the isolation or COVID-19 rule out period.

For example, a student becomes ill with a fever and cough. The student, along with his/her siblings, will need to remain out of school (even if the student's siblings are asymptomatic) until the 10 day isolation period is complete or until COVID-19 is ruled out.

COVID-19 symptoms include the following:

- Fever > or = 100.4
- Cough
- Shortness of breath
- New loss of taste or smell sense
- Chills
- Muscle or body aches
- Congestion or runny nose*
- Headache*
- Nausea or vomiting (2x in 24 hours)
- Diarrhea (2x in 24 hours)
- Sore throat*
- Fatigue

*new or worsening

ONE of the following must happen for a symptomatic student and his/her siblings to return to school:

1. Receive negative COVID-19 PCR swab test result. Student(s) may return to school with proof of negative PCR test AND have NOT been identified as a close contact of a positive case AND fever free for 24 hours without the use of fever-reducing medications AND symptoms have improved.
2. Stay home for at least ten (10) calendar days and continue to monitor symptoms. Student(s) may return after 10 days AND fever free to 24 hours without the use of fever reducing medications AND symptoms have improved. Parent agrees to monitor the student for days 11 through 14 for any COVID-19 symptoms and agree to keep the student home if symptomatic.

Refusal to Appropriately Wear Mask

Hazel Park Schools finds the refusal to wear a face covering a serious concern for the safety of our

- staff and students. The following procedure will be strictly adhered to within all schools:
Students who are capable of wearing a face covering and refuse to do so in an area where a face covering is required will be issued a face covering by a school official (teacher, paraprofessional, administrator, school safety staff, playground aid, etc.) and asked to put the face covering on. The instance will be documented as a log entry in MISTAR.
- Parents will be notified of each instance of non-compliance by the administration or school safety officer. Students showing patterns of non-compliance will be removed from the school building and placed into remote instruction until the student agrees to comply with this safety protocol. Continued removal from the school building will result in permanent placement into remote instruction. The student will be banned from the school site.
- Staff who are capable of wearing a face covering and refuse to do so will be addressed by the school administrator and could face progressive disciplinary measures up to and including termination.
- Guests to the school building (presenters, substitute teachers, etc) will be issued a disposable face covering upon signing in at the main office and will be instructed to wear the face covering at all times. Instances of non-compliance will result in the guest being escorted from the building by the school safety officer or building administrator.
- In instances of uncertainty about individuals not wearing face coverings, these matters will be relayed to the building and district administration for decisive action.



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education

From: Dr. Amy Kruppe, Superintendent

Date: May 14, 2021

Subject: Employee Handbook

Please find attached the employee handbook for the 2021-2022 school year. This handbook may continue to be updated as forms and other changes may occur. The handbook gives Hazel Park a baseline to move forward and share information with staff when they come to the district.

We are pleased to share this with you moving forward.

Goal Statement / Strategic Plan Alignment:

School Climate and Culture: The Hazel Park School District will provide a unified system of support for all students, embracing diversity and fostering a positive school climate and culture.

Resources: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities and integrating state of the art technology.



Hazel Park Schools
Employee Handbook
2021-2022

TODAY'S LEARNERS, TOMORROW'S LEADERS

WELCOME

Dear Hazel Park Schools Employees,

We would like to welcome you as an employee of Hazel Park Schools. We are excited and honored to have you as a member of our family and community of Hazel Park Schools. We are confident that you will find supporting the students of Hazel Park as rewarding as we do.

In Hazel Park we are dedicated to serving over 3500 students as they move through many pathways to adulthood. In addition to your specific role in education, you will be working with many different amazing staff members who make up this amazing Hazel Park education staff. Thank you for joining us.

The employee handbook brings together our standard practices all in one place the expectations and conduct for staff as well as the District wide practices, policies and procedures. The most up to date handbook can always be found on the website in the Human Resource tab on Hazel Park website. You are expected to carefully read the Employee Handbook and meet all expectations outlined in this document. If you have any questions or concerns about the information contained within this document, please do not hesitate to reach out to your building administrator or the central office.

Hazel Park School District respects the major role each and every one of you play each day in the lives of our students. Thank you for all that you do!

With Students in Mind,



Amy Kruppe, Ed.D.
Superintendent
Hazel Park Schools

TABLE OF CONTENTS

WELCOME	2
VISION	8
MISSION STATEMENT	8
BELIEFS	8
GOAL STATEMENTS	8
GENERAL INFORMATION	9
GENERAL INFORMATION	10
BOARD OF EDUCATION AND CENTRAL ADMINISTRATION	10
ADMINISTRATIVE OFFICES	10
REGULAR BOARD OF EDUCATION MEETINGS	11
HOW TO PARTICIPATE	11
HOW TO WRITE TO THE BOARD	11
BOARD OF EDUCATION ELECTIONS	11
BOARD POLICIES	12
EMPLOYEE HANDBOOK AND PERSONNEL FORMS	12
BARGAINING UNIT CONTRACTS	12
INCLEMENT WEATHER PROCEDURES	13
PERSONAL ITEMS AND VALUABLES	13
ID BADGES / ENTRY SWIPE CARDS	13
HAZEL PARK SCHOOLS PRINCIPAL CONTACT INFORMATION & LOCATION	15
SCHOOL CALENDAR	17
PURCHASING OF SUPPLIES, MATERIALS AND EQUIPMENT	17
CRISIS RESPONSE PLAN	17
PANDEMIC EMERGENCY MANAGEMENT PLAN	17
PAYROLL INFORMATION	18
COMPENSATION	19
PAY DAY	19
TIMEKEEPING	19
OVERTIME	19
CALAMITY DAYS AND PAY	20
PAYROLL DEDUCTION	20
CHANGE OF STATUS	20
CHANGE OF NAME	20
CHANGE OF ADDRESS OR PHONE NUMBER	20
CHANGE OF STATUS - HEALTH BENEFITS	21
MILEAGE REIMBURSEMENT	21
GARNISHMENTS	21
FAIR LABOR STANDARDS ACT (FLSA)	21
<u>PERSONNEL POLICIES AND PRACTICES</u>	22
PERSONNEL FILES	23

EMPLOYMENT DOCUMENTS REQUIRED	24
PHYSICAL EXAMINATION	24
CRIMINAL CONVICTION REVIEW	24
SCHOOL SAFETY LEGISLATION SUMMARY	25
ATTENDANCE	25
ABSENCE REPORTING FOR ALL STAFF	25
JURY DUTY	26
CONFERENCE/MEETING ATTENDANCE	26
PROFESSIONAL DEVELOPMENT	27
PROCEDURE FOR REPORTING WORK-RELATED INJURIES	27
IF YOU NEED MEDICAL ATTENTION:	27
WORKER'S COMPENSATION	27
RETURN TO WORK INSTRUCTIONS	28
MANDATORY ON-LINE TRAINING	28
EMPLOYEE PROTECTIONS	29
EQUAL EMPLOYMENT OPPORTUNITY	30
HARASSMENT OF STAFF OR APPLICANTS	31
VIOLENCE IN THE WORKPLACE	31
THE MICHIGAN WHISTLEBLOWER'S PROTECTION ACT	31
IMPLEMENTATION OF THE FAMILY MEDICAL LEAVE ACT	31
C.O.B.R.A. COMPLIANCE GENERAL NOTIFICATION	32
(Consolidated Omnibus Budget Reconciliation Act)	32
HAZARDOUS MATERIALS	32
EMPLOYEE RESPONSIBILITIES	34
CUSTOMER SERVICE	35
STAFF ETHICS	35
DRESS CODE	35
DRUGS, ALCOHOL, TOBACCO & WEAPONS-FREE SCHOOLS	35
CLASSROOM MANAGEMENT & SECURITY	36
MANDATED REPORTER	36
EMPLOYER PROPERTY	36
CONFIDENTIALITY	36
FERPA	37
OUTSIDE EMPLOYMENT	37
SELF-REPORTING REQUIREMENT	37
BOARD OF EDUCATION POLICIES	38
8420 - EMERGENCY SITUATIONS AT SCHOOLS	39
3362 & 4362 - ANTI-HARASSMENT	41
3122.01 & 4122.01 - DRUG-FREE WORKPLACE	50
4170 - SUBSTANCE ABUSE	51
8462 - STUDENT ABUSE AND NEGLECT	51



Today's Learners Tomorrow's Leaders

VISION

Inspire and empower all learners

MISSION STATEMENT

The Hazel Park School District in collaboration with all stakeholders prepares and supports students for the future.

BELIEFS

- The school district supports the social, emotional, physical, and academic needs of each child in a caring, healthy, and safe environment.
- All students have the ability to learn.
- A culture that celebrates diversity promotes equity.
- Student achievement and social emotional learning are at the core of every decision.
- Students are successful when staff, families and community are engaged and support learning.
- Research based curriculum, aligned with state standards is the foundation for high quality instruction.
- Student driven learning environments foster self-efficacy and individual ownership of learning.
- Student success is fostered and supported through multiple pathways toward graduation.

GOAL STATEMENTS

School Climate and Culture

The Hazel Park School District will provide a unified system of support for all students, embracing diversity and fostering a positive school climate.

Curriculum & Instruction

The Hazel Park School District will develop innovative, independent and persistent learners who think critically, communicate effectively, and positively influence the local and global community.

Community Relations

The Hazel Park School District through strong community relations and collaboration with all stakeholders will develop high-achieving students.

Resources

The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

GENERAL INFORMATION

This section of the Handbook contains reference that you may find helpful

BOARD OF EDUCATION AND CENTRAL ADMINISTRATION

Laura Adkins - President	laura.adkins@hazelparkschools.org
Rachel Noth - Vice-President	rachel.noth@hazelparkschools.org
Beverly Hinton - Secretary	beverly.hinton@hazelparkschools.org
Heidi Fortress - Treasurer	heidi.fortress@hazelparkschools.org
Melissa Baldwin - Trustee	melissa.baldwin@hazelparkschools.org
Dawn Rice - Trustee	dawn.rice@hazelparkschools.org
Kristy Schlak - Trustee	kristy.schlak@hazelparkschools.org
Dr. Amy Kruppe - Superintendent	amy.kruppe@hazelparkschools.org
Jason Zirnis, Asst. Supt. of Business & Operations	jason.zirnis@hazelparkschools.org
Tamaran Dillard, Director of Student Support Services	tamaran.dillard@hazelparkschools.org
Dr. Stephanie Dulmage, Director of 21st Century Learning	stephanie.dulmage@hazelparkschools.org
Matt Miller, Director of Business	matthew.miller@hazelparkschools.org
Nick Nugent, Director of Human Resources	nick.nugent@hazelparkschools.org
Chuck Pleiness, Director of Communications	chuck.pleiness@hazelparkschools.org
Dr. Carla Postell, Dir. of Curriculum Integration & Integration	carla.postell@hazelparkschools.org
Brad Wilkins, Director of Technology	brad.wilkins@hazelparkschools.org

ADMINISTRATIVE OFFICES

Hazel Park Public Schools
1620 E Elza
Hazel Park, Michigan 48030
(248) 658-5200

REGULAR BOARD OF EDUCATION MEETINGS

Meetings are held on Monthly at the Ford Administration Center at 1620 East Elza. A schedule of meetings is available on the Hazel Park Schools website at www.hazelparkschools.org or from the Administrative Center office. Community residents and staff members are always encouraged to attend and participate at Board meetings.

Board meetings agendas and minutes are available on the district website under Board of Education. Public Notices of meetings are posted at the Ford Administration Center at 1620 East Elza on the front door and on the Hazel Park Schools Website under Board of Education. Public notice of regular meetings are posted at least 18 hours before a Board meeting. However, board meeting agendas can be changed at the discretion of the board at the table.

HOW TO PARTICIPATE

If you would like to address the Board during its public meeting, you may do so during the public commitment section of the agenda. Request cards are available at the meeting and must be completed in order to be included in public comment. Public comment must follow the guidelines included in board policy po0167.3 public participation at board meetings.

HOW TO WRITE TO THE BOARD

Letters from residents and staff may be addressed to the Board of Education and mailed to the Administrative Services office at 1620 East Elza Hazel Park 48030. Letters can also be forwarded to the Board in their weekly letters or in the Board of Education packet.

BOARD OF EDUCATION ELECTIONS

Board members are elected at the bi-annual school elections after the first Monday in November every other year. Trustees are elected to four year terms on a rotation basis. No more than four vacancies occur at the same time, except when a seat vacated in mid-term must be filled for less than four years. Board members serve for a \$25 a month compensation. To qualify to run for the Board of Education, you must be a citizen of the United States, a resident of the school district and the state of Michigan for at least 30 days preceding the election, and a registered voter.

Complete information on Board candidacy requirements and petitions can be obtained from the Oakland County Director of Elections (Oakland County Clerk's Office, 1200 North Telegraph, Pontiac, Michigan 48341).

BOARD POLICIES

The Hazel Park Board of Education Policy Manual is available online. [BoardDocs® PL](#)

If you have any questions, please contact:

Debbie Scott
Administrative Assistant to the Superintendent
debbie.scott@hazelparkschools.org
(248) 658-5220

EMPLOYEE HANDBOOK AND PERSONNEL FORMS

This handbook and most forms that employees need are available online at the district website, www.hazelparkschools.org

Some quick links to various departments are listed below.

Business Office: [Business Office - Departments](#)
Human Resources: [Human Resources - Departments](#)

If you have any questions, please contact

Jason Zirniss,
Assistant Superintendent of Business and Operations
jason.zirniss@hazelparkschools.org
(248) 658-5217

Matt Miller,
Director of Business
matthew.miller@hazelparkschools.org
(248) 658-5213

Nick Nugent,
Director of Human Resources
nick.nugent@hazelparkschools.org
(248) 658-5241

BARGAINING UNIT CONTRACTS

All bargaining unit contracts are available online.

- Go to the district website at www.hazelparkschools.org
- Click on the box on the far right that says "Transparency Reporting"
<https://dashboard.eidexinsights.com/Hazel-Park/>
- Click on "Current Bargaining Agreements"

INCLEMENT WEATHER PROCEDURES

When Hazel Park Public Schools are closed due to inclement weather, all facilities will be closed, and all day, after-school and evening programs, including sports, will be canceled.

PERSONAL ITEMS AND VALUABLES

Hazel Park Public Schools does not assume responsibility for personal items and valuables which are lost, stolen, damaged or destroyed.

ID BADGES / ENTRY SWIPE CARDS

All employees will be issued an ID Badge and Entry Swipe Card to wear while working in the district.

ID Badges and Swipe Cards are never to be loaned to another person whether they are an employee or a student. ID Badges and Swipe Cards must be surrendered upon termination of employment. If you lose your ID Badge or Swipe Card, please notify the Director of Technology immediately. There is a form to sign to obtain a swipe card as well and a replacement fee of \$10 if lost.

To obtain your ID and Swipe Card, please contact

Brad Wilkins,
Director of Technology
brad.wilkins@hazelparkschools.org
(248) 658-5231

Teachers and Ancillary Staff are issued a District laptop. These will be assigned specifically to the staff member and should never be loaned out to someone else. There is a form that is required to be signed and kept on file to receive the district laptop. It goes over responsibility of the device and what to do should it become lost/stolen. While in possession of the device it is still solely 100% a district device and can be collected at any time.

For **TECHNOLOGY** issues, employees have the following options to submit a ticket:

Complete a Google Form

- Clicking the link <https://goo.gl/forms/B3MSPnNS2Lmwzi6l1>
- Accessing the Technology Services page on our website and clicking the Create a Help Desk Ticket link
- You may also submit a ticket for technology repair by emailing helpdesk@hazelparkschools.org

Help Desk: In-District: 5555

For MiStar issues, contact

Cheryl Hayes
cheryl.hayes@hazelparkschools.org
(248) 658-5232

HAZEL PARK SCHOOLS PRINCIPAL CONTACT INFORMATION & LOCATION

Edison School

1650 Mapledale
Ferndale, MI 48220
Phone: (248) 658-5403
Fax: (248) 544-5264

Principal: Dr. Michelle Krause

michelle.krause@hazelparkschools.org

Hazel Park High School

23400 Hughes
Hazel Park, MI 48030
Phone: (248) 658-5100
Fax: (248) 544-5389

Principal: Kenneth Milch

kenneth.milch@hazelparkschools.org

Hoover Elementary School

23720 Hoover Avenue
Hazel Park, MI 48030
Phone: (248) 658-5300
Fax: (248) 658-1131

Principal: Debbie Dimas

debbie.dimas@hazelparkschools.org

United Oaks Elementary School

1001 E Harry Avenue
Hazel Park, MI 48030
Phone: (248) 658-2400
Fax: (248) 542-3530

Principal: Karla Graessley

karla.graessley@hazelparkschools.org

Webster Early Childhood Center

431 West Jarvis Avenue
Hazel Park, MI 48030
Phone: (248) 658-5550
Fax: (248) 544-5424

Supervisor: Sheila O'Kane

sheila.okane@hazelparkschools.org

Hazel Park Advantage Alternative School

1620 E Elza Avenue
Hazel Park, MI 48030
Phone: (248) 658-5280
Fax: (248)

Principal: Kendal Smith

kendal.smith@hazelparkschools.org

Hazel Park Junior High School

22770 Highland Avenue
Hazel Park, MI 48030
Phone: (248) 658-2300
Fax: (248) 586-5875

Principal: Tammy Scholz

tammy.scholz@hazelparkschools.org

Jardon Vocational School

2200 Woodward Heights Avenue
Ferndale, MI 48220
Phone: (248) 658-5950
Fax: (248) 544-5292

Principal: Megan Papasian-Broadwell

megan.papasian-broadwell@hazelparkschools.org

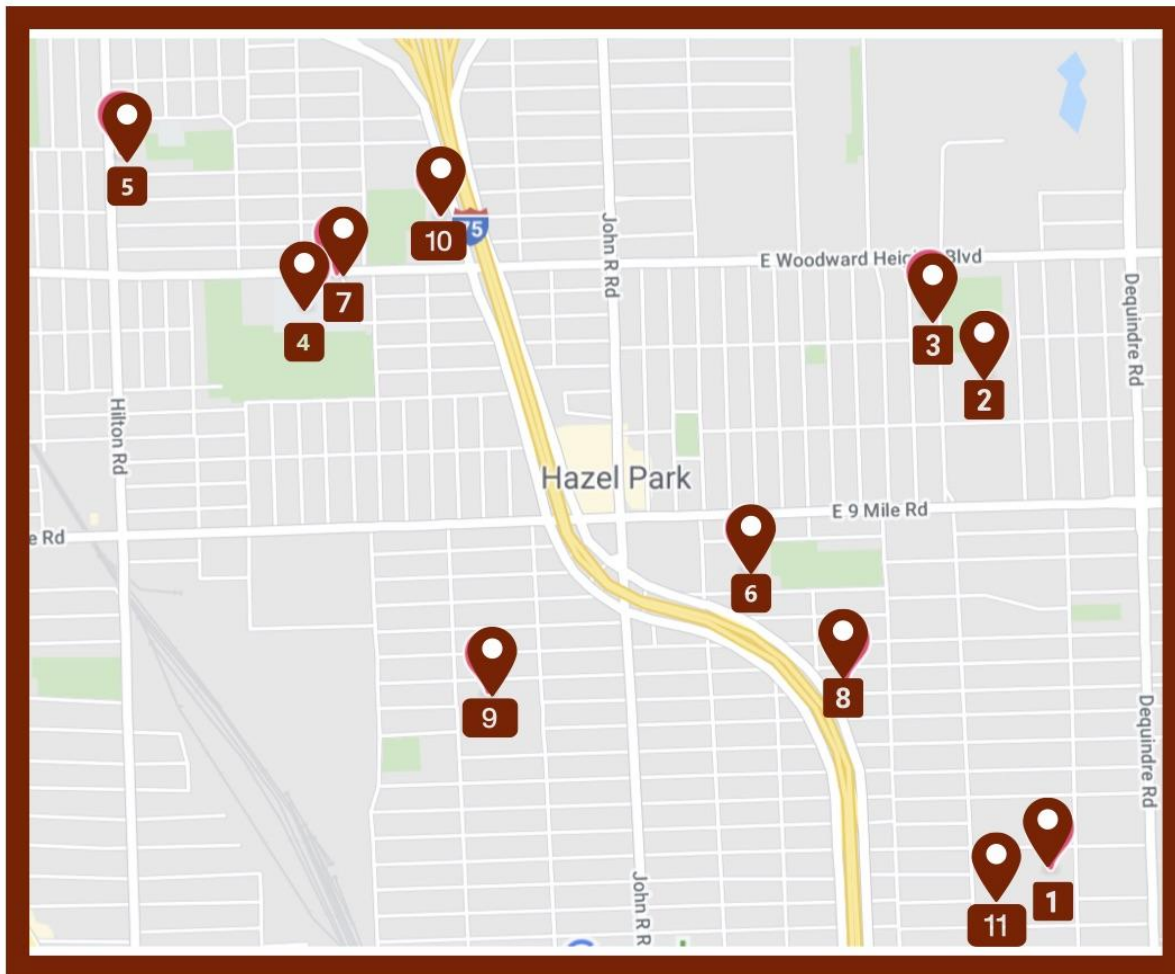
Webb Elementary School

2100 Woodward Heights Avenue
Ferndale, MI 48220
Phone: (248) 658-5900
Fax: (248)

Principal: Corri Nastasi

corri.nastasi@hazelparkschools.org

Hazel Park Schools District Map



1. Administration Building
1620 E Elza
Hazel Park, MI 48030
248-658-5200

2. Hazel Park High School
23400 Hughes
Hazel Park, MI 48030
248-658-5100

3. Hoover Elementary
23720 Hoover
Hazel Park, MI
248-658-5300

4. Webb Elementary
2100 Woodward Heights
Ferndale, MI 48220
248-658-5900

5. Edison
1650 Mapledale
Ferndale, MI 48220
248-658-5400

6. Hazel Park Junior High
22770 Highland
Hazel Park, MI 48030
248-658-2300

7. Jardon
2200 Woodward Heights
Ferndale, MI 48220
248-658-5950



8. United Oaks Elementary
1001 E. Harry
Hazel Park, MI 48030
248-658-2400

9. Webster Early Childhood Center
431 E. Jarvis
Hazel Park, MI 48030
248-658-5550

10. INVEST Roosevelt High School
24131 S Chrysler Dr,
Hazel Park, MI 48030
(248) 399-7033

11. Hazel Park Alternative High School
620 E Elza
Hazel Park, MI 48030
248-658-5280

SCHOOL CALENDAR

Needs to be inserted when completed

PURCHASING OF SUPPLIES, MATERIALS AND EQUIPMENT

The Assistant Superintendent of Business and Operations is responsible for all supplies and equipment necessary for the operation of the District's facilities.

Staff wishing to purchase supplies, materials, equipment, etc. will submit a request to their supervisor.

Staff who are provided a district-issued purchasing card will keep the card secure at all times. Staff will not share the purchasing with others. Sales tax on purchases will not be paid unless prior approval is received from the Business Office. Purchases not substantiated with a receipt will be considered a personal purchase and will be deducted from the employee's paycheck. Intentional misuse of the purchasing card will result in discipline up to and including dismissal.

Please see Board of Education Policy 6423, *Use of Credit/Debit Cards*, for more details.

CRISIS RESPONSE PLAN

A Crisis Response Plan and Team have been established to assist in managing tragedies that have significant impact on the workplace/schools, i.e., student or staff deaths, critically ill or injured students/staff, terminal illness, natural disasters, hostages, or abduction situations. All crises are reported to the Superintendent. During a crisis, staff is **NOT** to talk to the media.

PANDEMIC EMERGENCY MANAGEMENT PLAN

During times of elevated communicable disease community spread (pandemic or epidemic), the Superintendent will issue periodic guidance through Board of Education plans/resolution(s) in alignment with public health officials and/or in accordance with government edicts and including any Pandemic Plan developed by the District's Pandemic Response Team.

PAYROLL INFORMATION

This section of the Handbook contains information about how and when employees are paid, as well as other payroll practices.

For Payroll Questions, please contact

Crystal Mubarak,
Payroll Specialist
crystal.mubarak@hazelparkschools.org
(248) 658-5214

COMPENSATION

Hours of work, level of compensation and benefit eligibility can be found in each employee's employment contract, collective bargaining agreement or salary notice. For employees not covered by a collective bargaining agreement, annual salary adjustments, if awarded, are generally effective on July 1 or on an alternate date determined by the Board of Education. Salary adjustments will be made in accordance with the budget position of the District and may not occur on an annual basis.

PAY DAY

Payroll is issued bi-weekly on Friday. The annual pay date schedule is available online and in the Business Office Forms link on the website. You can find the pay date schedule located here [Payroll Forms](#) labeled **HP Pay Date Schedule** 20XX-20XX. This schedule will not only indicate the pay date but also when timesheets and extra items are due for reimbursement. Pay Stubs are available through Employee Online (EO) which is available at the link <https://hazelpark.mipeer.org/BusinessPLUS/employeeonline/CheckStub>

TIMEKEEPING

The work week, for purposes of computation of earnings, will start on a Sunday and end on the following Saturday.

Please see Board of Education Policy 6700, *Fair Labor Standards Act (FLSA)* for more details.

OVERTIME

Overtime pay will be administered in accordance with the Fair Labor Standards Act and any applicable collective bargaining agreement. Overtime must be pre-approved by the employee's immediate supervisor in advance of the work being performed. A timesheet is necessary to be approved by the employee's immediate supervisor and submitted to the business office.

Please see Board of Education Policy 6700, *Fair Labor Standards Act (FLSA)*, for more details. [BoardDocs® PL](#)

CALAMITY DAYS AND PAY

When the District or building facilities are closed because of emergency/weather situations, employees should report to work unless otherwise directed. Employees subject to a contract or collective bargaining agreement will be compensated as provided therein.

PAYROLL DEDUCTION

The Board of Education shall provide, through its Payroll Office, payroll deductions for the purposes outlined in Board of Education policy 6520, *Payroll Deductions*, as a service to District employees. The Board shall not assume any obligation, financial or otherwise, arising out of the provisions of this section. The individual employee shall indemnify and hold the Board and its payroll staff harmless for any and all claims, grievances, arbitrations, awards, suits, attachments, or other proceedings arising out of or by reason of any action with respect to any payroll deduction of funds.

CHANGE OF STATUS

If your status changes as a result of marriage, divorce, or dependent status, you may need to complete a new **W-4 Federal Tax Form** and a new **W-4 State Tax Form**. You may also need to change your beneficiary with the Michigan Public School Employees Retirement System (MPERS) miAccount Information. You can change the status of your exemptions in Employee Online (EO) which is at this link <https://hazelpark.mipeer.org/BusinessPLUS/employeeonline/CheckStub> and you must update your W-4 with a paper document located at this link [Payroll Forms](#). The appropriate forms are Labeled **IRS W-4 20XX** or **Michigan W-4 20XX**. No changes will be made to your file until the proper paperwork is received by the Business Office.

CHANGE OF NAME

If your name changes due to marriage or divorce, you must present your new **SOCIAL SECURITY CARD** (no photocopies) reflecting your new name to the Human Resources Manager, in order for the change to become effective.

CHANGE OF ADDRESS OR PHONE NUMBER

It is important that the District always maintains accurate information with respect to an employee's home address and phone number. This information is necessary for emergency contacts as well as for insurance information and other items. It is the responsibility of the employee to advise the **Human Resources Office** and employee's supervisor of any changes of address or phone number. Phone numbers that are "unlisted" will be considered confidential upon employee's written request and distributed only to appropriate administrators. Address changes and phone numbers can be conducted in the Employee Online (EO) portal linked here <https://hazelpark.mipeer.org/BusinessPLUS/employeeonline/CheckStub>

CHANGE OF STATUS - HEALTH BENEFITS

If you receive health benefits and your status changes as a result of marriage, divorce, loss of job by spouse, or addition or deletion of a dependent, please contact Nick Nugent at (248) 685-5241 and/or

Nick.Nugent@hazelparkschools.org, so that new forms may be provided for completion. New forms must be filed within **30 days of the qualifying event** in order for the change to become effective that month.

MILEAGE REIMBURSEMENT

Eligible mileage shall be paid at the current per mile rate established by the Internal Revenue Service (IRS). Mileage will be reported on the Mileage Report form and will be based on the number of miles to and from the District and the travel destination, not from the employee's home address. The mileage form can be located here [Payroll Forms](#) and is labeled **HP Mileage Form** as of January 20XX

GARNISHMENTS

Hazel Park Public Schools must comply with all writs of garnishment it receives. If we receive a writ of garnishment requiring us to withhold and pay a portion of your wages to a court, you will be notified before any deductions are taken from your paycheck. Information about the garnishment will be held in confidence.

FAIR LABOR STANDARDS ACT (FLSA)

The FLSA establishes minimum wage, overtime pay, recordkeeping, and youth employment standards affecting employees in the private sector and in Federal, State and local governments. Covered nonexempt workers are entitled to a minimum wage of not less than **\$9.65**. Overtime pay at a rate not less than one and one-half times the regular rate of pay is required after 40 hours of work in a workweek.

It is the Board of Education's policy to comply with the provisions of the Fair Labor Standards Act (FLSA) and its implementing regulations. The Board will pay at least the minimum wage required by the FLSA to all covered, non-exempt employees. Non-exempt employees are hourly employees, or salaried employees who do not qualify for a professional, administrative, computer or executive exemption under the FLSA. Teachers are generally exempt, even if they are paid on an hourly basis.

Non-exempt employees who work more than forty (40) hours in a given work week will receive overtime pay in accordance with the FLSA for all hours worked in excess of forty (40).

Non-exempt employees who work overtime without prior approval from the Superintendent or a supervisor may be subject to disciplinary action up to and including termination.

The work week is established as Sunday to midnight Saturday.

To the extent that an employee's individual contract or collective bargaining agreement provides for greater benefits than mandated by the FLSA, the contract or bargaining agreement will be honored.

Please see Board Policy, 6700, *FAIR LABOR STANDARDS ACT (FLSA)*, for more detail. [BoardDocs® PL](#)

PERSONNEL POLICIES AND PRACTICES

Terms and conditions of employment are contained in an employee's individual contract, applicable collective bargaining agreement or conditions of employment. Unless provided otherwise in the contract, collective bargaining agreement or conditions of employment, Hazel Park Public Schools has an "at-will" relationship with its employees. Hazel Park Public Schools retains the right to terminate the employment of any at-will employee with or without cause and with or without notice.

PERSONNEL FILES

Hazel Park Public Schools maintains a cumulative Personnel File for each employee. These files are maintained by the Human Resources Office. This record contains pertinent information on each employee including, but not limited to, performance evaluations, disciplinary records, certificates and licenses, job applications, and other information. Under the Bullard-Plawecki Employee Right to Know Act of 1978 (PA 397), employees are able to inspect their personnel records upon request to the Human Resources Office. If you wish to examine your file, you may do during normal business hours by appointment.

If you have questions, please contact

NICK NUGENT

Director of Human Resources

nick.nugent@hazelparkschools.org

(248) 658-5241

It is important to know that as public employees, certain information contained in your personnel record may be subject to public disclosure. The Bullard-Plawecki Act defines what constitutes a personnel record, limits its use and places restrictions on disclosures to third parties.

EMPLOYMENT DOCUMENTS REQUIRED

- **Application:** A completed, signed application must be on file.
- **Federal Income Tax Withholding Form:** W-4 FEDERAL Tax Form
- **State Income Tax Withholding Form:** W-4 STATE Tax Form
- **Immigration Form (I-9):** The United States Department of Justice requires every employee to complete an I-9 form to verify employment eligibility. Supporting documents are required.
- **Social Security Card:** The IRS requires new employees to present their social security card. Photocopies will not be accepted.
- **Authorization and Release of Personnel Record Information:** All employees must provide authorization for release of personnel record information from prior employers regarding any misconduct, acts of immorality, moral turpitude or inappropriate behavior.
- **Criminal Conviction History and Fingerprints:** In accordance with Michigan School Safety Initiative legislation, all school district staff must undergo a criminal history check which requires LIVESCAN fingerprinting for "School Employment (SE)". School staff may not start work until a clear fingerprint report is received by the Human Resources Office. A LIVESCAN Fingerprint Request form will be provided by the Human Resources Office. It must be completed by employee, taken with them for fingerprinting, and returned to the Human Resources Office. It is the responsibility of the employee to pay for the cost of fingerprinting. If you have had your fingerprints done to work in another district, please

talk to the Human Resources Manager to see if you can sign a release to obtain a copy of your criminal history check from that school district.

- **Direct Deposit Form:** Hazel Park Public Schools uses Direct Deposit for employee paychecks and the Direct Deposit Form may be obtained from the Human Resources Office as part of the employment packet and is located at this link <https://drive.google.com/drive/folders/0B89XIEOEeKOTRzJGSXdtAaHwSkU> labeled HP Direct Deposit Form 20XX-20XX. A voided check is requested to be submitted along with this form.

PHYSICAL EXAMINATION

Upon a conditional offer of employment, the employee or candidate must have a physical examination in order to determine the physical capacity to perform assigned duties. Such examination shall be done in accordance with the Superintendent's guidelines and/or the terms of the negotiated, collectively bargained agreements.

The form and directions where to go for the physical examination will be provided by the Human Resources Office as part of the employment packet.

CRIMINAL CONVICTION REVIEW

In an effort to maintain a safe environment for students, staff and visitors, the Board of Education has adopted policies requiring the review of criminal records of those individuals who apply to or work for the District or are contracted to work on a regular and continuous basis in the schools.

Please see Board Policies, 3121.01 and 4121.01, *Criminal Conviction Review*, for more details.

SCHOOL SAFETY LEGISLATION SUMMARY (2005 PA 129-131 and 138)

"School Safety Zone" prohibits individuals convicted of a "listed offense" with some exceptions, from residing, working or loitering within 1,000 feet of school property (MCL 28.733-28.736).

The District shall not employ, in any capacity, an individual who has been convicted of a listed offense (a crime that required registration as a sex offender). A district may employ an individual who has been convicted of a non-listed offense felony only if the superintendent and school board each specifically approve the employment or work assignment in writing.

Any full-time or part-time employee who is assigned to regular and continuous work shall be fingerprinted for the purpose of performing a criminal history background check.

Individuals who are employed in any capacity by the district, have applied for a position, have had an initial criminal history check, or are regularly or continuously working under contract in a district, shall report to the Michigan Department of Education and the school district that they have been charged with certain crimes with 3 (three) business days after being arraigned for the crime. If employees do not report the charge or conviction, they are guilty of an additional crime.

ATTENDANCE

Regular attendance and punctuality are essential to the performance of the work of Hazel Park Schools. Employees are expected to report to work on time and be prepared to start work at the regularly scheduled starting time. Employees are also expected to remain at work through the end of their schedule except for regularly scheduled breaks or authorized leaves.

It is important that when employees are absent or may be late in arrival they enter in their attendance using the online attendance systems and notify their supervisor as soon as possible.

Excessive absenteeism, whether excused or not, is not acceptable. Each situation of excessive absenteeism or tardiness will be evaluated on a case-by-case basis.

Employees failing to report to work without any notification to their supervisor for a period of 3 (three) days or more will be considered a voluntary termination of employment.

The length of the work day for each employee group is specified in the respective collective bargaining agreement.

ABSENCE REPORTING FOR ALL STAFF

Employees shall follow the protocol established by Hazel Park Schools for documenting any and all time missed during their normal workday to **Frontline Absence Management (formerly Aesop)**. It is the employee's responsibility to enter missed time into the Frontline website, failure to do so can lead to disciplinary actions.

Staff attending conferences/workshops, district initiated events, or using personal days, must indicate the proper reason for absence of any type. The conference or event should be typed into the absence request.

If it is necessary for you to leave the building for a short period of time (during your lunch time), you must sign out at the front desk.. **NO TEACHER SHALL LEAVE THE BUILDING WITHOUT FIRST NOTIFYING THE SCHOOL ADMINISTRATION.** This is important in ensuring your safety.

Teaching positions are essential to the district and teachers' attendance is an essential job function. So, when it is necessary for you to be out of your classroom, you are expected to provide comprehensive written lesson plans for your substitute teacher. You are also expected to supply necessary classroom management information to assist the teacher conducting your class. A folder including necessary substitute teaching information shall be maintained for each teacher. It will be updated as needed and held by the building secretary.

Unpaid leaves of absence are granted solely by the Superintendent or his/her designee and are reserved for special circumstances that are impossible to be scheduled at times other than the staff member's work year. Staff members requesting unpaid leaves of absence will be required to use any unused vacation or personal days prior to being placed on unpaid leave status. **THE DISTRICT DOES NOT INTEND TO GRANT YEARLY REQUEST FOR UNPAID LEAVES BY EMPLOYEES.**

JURY DUTY

All employees must notify their immediate supervisor, personally, of impending absence because of jury duty. Employees called to jury but not selected as jurors or who are released after a partial day's jury duty, **MUST** return immediately to work, personally report to their immediate supervisor, and complete their work schedule. At the conclusion of jury duty, employees must request a form²⁵⁷ from the court indicating the dates and times of jury

duty. A copy of the court form must be attached to your remittance and sent to the Human Resources Office. Forms are available in the school office. Upon return from jury duty, employees must accurately complete the Report of Absence Form indicating the absence was because of jury duty. If the employee is paid for the jury duty, the amount issued by the court should be signed over to Hazel Park Schools, so that the individual can be paid the full wages.

CONFERENCE/MEETING ATTENDANCE

Attendance at conferences, meetings, or in-services is subject to the approval of the supervisor and the Superintendent. Approval will be granted only for meetings that are relevant to the employee's job. Requests should be presented as far in advance as possible on the appropriate **Conference Request** form.

For Information on Conference Requests, please contact:

Jamie Buczko,
Secretary to Director of Curriculum Integration and Instruction
jamie.buczko@hazelparkschools.org
(248) 658-5238

PROCEDURE FOR REPORTING WORK-RELATED INJURIES

CALL: Sandra Boykins at (248) 658-5222 to report an injury

Please be prepared to answer the following questions:

1. Name of Employee injured
2. Date of injury
3. Place of injury
4. What happened
5. Type of injury.

IF YOU NEED MEDICAL ATTENTION

If an employee needs to seek medical attention; he/she should inform his/her respective building administrator and should seek medical treatment for the necessary treatment at the clinic. The Staff member should fill out an incident report. If a staff member is unresponsive; 911 should be called for the staff member.

WORKER'S COMPENSATION

All employees are covered by Worker's Compensation. All on-the-job accidents, as well as job-incurred injuries, however slight, **must** be reported promptly to Nick Nugent in the Human Resource office at (248) 658-5241 or Sandra Boykins at 248-658-5222.

If you are injured at work, please let your Building Administration know and they will contact HR and provide the details of the injury.

Once notified, HR will contact the clinic and provide them with the injured employee's name, description of the injury, and grant verbal approval for the employee to be seen.

The injured employee will be directed to go to a clinic for an evaluation.

Upon arrival, the employee fills out an Employee's Report of Injury form and returns it to the Reception Desk where they are being treated/evaluated.

Once the evaluation is complete, the clinic should provide you with a copy of the Injury Report and a note describing the evaluation and recommended treatment if required in the future.

The clinic will then provide a copy of the Injury Report and the results of the evaluation to CCMSI to further process the claim.

The employee should also provide a copy of the evaluation and the Injury Report to the Central Office. If the clinic has not provided this to CCMSI, the Central Office can provide that to CCMSI to initiate the process.

Once CCMSI has your claim, they will contact you to determine next steps based on the recommendation from the clinic. Please do not make a follow-on appointment without the approval of CCMSI or risk paying out of pocket.

Of course, there are always exceptions, but a majority of our claims follow this process flow.

RETURN TO WORK INSTRUCTIONS

If an employee has an illness, injury, or has had surgery that requires him/her to be off work for any period time, or if the employee is planning to return to work with any form of restrictions, the following procedure is to be followed:

- If the employee is released to return to work **without restrictions**, a note from the physician must be Submitted to the Human Resources Office with a copy to the employee's supervisor BEFORE the employee is permitted to return to work.
- If the employee is released to return to work **with restrictions**, a note from the treating physician must be submitted to the Human Resources Office with a copy to the employee's supervisor BEFORE the employee is permitted to return to work. The physician's note must list the restrictions in detail (IE "No heavy lifting" must state the lbs.), as well as the length of time the restrictions are to remain in effect. The restrictions will be reviewed by the Superintendent with the supervisor and arrangements may be made, if possible, to accommodate the restrictions.
- The employee returning to work **with restrictions** is required to keep the Human Resources Office and supervisor updated on his/her condition, and must submit a note from the treating physician at the time the restrictions have been lifted.

If the employee is required to remain off work for any of the above reasons, a note from the treating physician must be provided to the Human Resources Office (with a copy to the employee's supervisor) stating how long the employee will be off work.

MANDATORY ON-LINE TRAINING

Every employee of Hazel Park Public Schools is required to complete the training annually on mandatory subjects. Training is done on the internet.

How to log onto the SafeSchools.com online training system:

1. Use the link: <https://hazelparkschool-mi.safeschools.com/login>
2. Enter your user name, which is first initial,last name (example: jdoe)
3. Click on “log me in”

For questions or issues with SafeSchools log in, please contact

Brad Wilkins,
Director of Technology
brad.wilkins@hazelparkschools.org
(248) 658-5231

EMPLOYEE PROTECTIONS

This section of the Handbook discusses certain legal rights you have as an employee of the Hazel Park Public Schools

EQUAL EMPLOYMENT OPPORTUNITY

Hazel Park Public Schools is an equal opportunity employer that supports and subscribes to a policy of nondiscrimination in all aspects of employment. It is the policy of Hazel Park Public Schools that it does not discriminate on the basis of race, color, religion, national origin, sex, disability, age, height, weight, marital status or any other legally protected characteristic, in its program and activities, including employment practices. Under Michigan law, an employee may not be discriminated against in employment because of a handicap that can be reasonably accommodated to enable that employee to perform the job. Handicapped employees who feel accommodations are needed to perform their job must notify the Human Resources Office in writing of the need for accommodation within 182 days after the date the employee knew or reasonably should have known that accommodation was needed.

HARASSMENT OF STAFF OR APPLICANTS

It is the policy of the Board of Education to maintain an education and work environment that is free from all forms of unlawful harassment.

Please see Board of Education Policy 3362 or 4362, *Anti-Harassment*, for details of this policy.

VIOLENCE IN THE WORKPLACE

It is the Board's desire to create and maintain an environment free from disruptive, threatening, and violent behavior. The Board will not tolerate inappropriate or intimidating behavior within the workplace.

For full details, please see Board of Education Policies 8400, *School Safety Information*, Policies 3362.01 or 4362.01, *Threatening Behavior Towards Staff Members*, Policies, 3362.02 or 4362.02, *Workplace Safety* and Policies 3217 or 4217, *Weapons*.

THE MICHIGAN WHISTLEBLOWER'S PROTECTION ACT

The Whistleblower's Protection Act (Act 469 of 1980) provides protection to employees who report a violation or suspected violation of state, local, or federal law and to provide protection to employees who participate in hearings, investigations, legislative inquiries or court actions.

The Board of Education expects all its employees to be honest and ethical in their conduct, and to comply with applicable State and Federal law, Board policies and administrative guidelines. The Board encourages and requires staff to report possible violations of these Board expectations. Parents, volunteers, contractors and concerned citizens are encouraged to report possible violations, when done in good faith belief.

Please see Board of Education Policies, 1411, 3211 & 4211, *Whistleblower Protection*, for more details

IMPLEMENTATION OF THE FAMILY MEDICAL LEAVE ACT

Hazel Park Schools allows employees to take leaves of absence from their employment in compliance with applicable collective bargaining agreements and Federal law. Please refer to board policy 3430.01 - FAMILY & MEDICAL LEAVES OF ABSENCE to review your rights under the Family and Medical Leave Act (FMLA) of 1993.

All absences 3 work days or longer will require an approved leave of absence. When foreseeable, employees are required to give a 30 day notice for leaves of absences. Employees will be required to use all paid time off before going unpaid.

Employees requesting leaves of absences that are covered under FMLA will be required to submit additional documentation to support the leave of absence. Below are the steps a HPS employee must take to request a leave of absence.

1. Complete the leave of absence request form and submit the completed form along with supporting documentation to Human Resources to the attention of Vanetta Towns.
2. Human Resources will review the leave of absence request and may request additional documentation during the approval process.

For questions on any of the items in the above sections, please contact:

Nick Nugent,
Director of Human Resources
nick.nugent@hazelparkschools.org
(248) 658-5241

C.O.B.R.A. COMPLIANCE GENERAL NOTIFICATION (Consolidated Omnibus Budget Reconciliation Act)

UPDATED JANUARY 1, 2009

A federal law, commonly referred to as COBRA requires that most employers sponsoring group health plans (the "Plan") offer employees and their families the opportunity to temporarily extend health coverage (called Continuation Coverage) at group rates in certain instances where coverage under a Plan would otherwise end. This notice is intended to inform you, your spouse and dependent children in summary fashion, of this opportunity under COBRA.

The COBRA law and the regulations effective with respect to the date of eligibility for Continuation Coverage will control all rights and obligations to the extent that they may differ from this summary. For additional information about COBRA rights and obligations under the Plan and under Federal law, you should review the Plan's Summary Plan Description.

HAZARDOUS MATERIALS

Hazel Park Public Schools has established a program to ensure employees are made aware of the hazards of chemicals found in the workplace. Each building has posted a Materials Safety Data Sheet (MSDS) with information concerning chemical hazards therein.

Please see Board of Education Policy 8432, *Preparedness for Toxic Hazard and Asbestos Hazard*, for more details.

EMPLOYEE RESPONSIBILITIES

As an employee of Hazel Park Public Schools, you have certain responsibilities to the School District, Board of Education, Administration, fellow employees, parents, students and other members of the educational community. Some of these are identified on the following pages.

CUSTOMER SERVICE

It is the expectation of the District that every employee represents Hazel Park Public Schools in a positive and helpful manner at all times. When working with parents, guardians, students, co-workers and members of the community, it is the expectation that we are to always be courteous, polite and patient. Occasionally, a situation or question may arise that you are uncomfortable responding to. In such cases, inform the individual that you will contact your supervisor and get back to them promptly. The District expectation is that phone calls will be returned within **24 hours**. Our families deserve our best customer support.

STAFF ETHICS

Hazel Park Public Schools requires the services of men and women of integrity and expects all staff members to maintain high standards in their working relationships and in the performance of their professional duties. In keeping with these ideals, employees are prohibited from establishing personal relationships with students that are unprofessional and thereby inappropriate. Please see Board of Education Policy 3210, *Staff Ethics*, for more detail.

DRESS CODE

Discretion and good judgment on the part of employees in their style of dress and personal appearance are essential to the professional image and the safe operations of the District. Employees are expected to dress in a professional manner appropriate to their working environment and to the type of work performed. The District reserves the right to establish and enforce standards relating to acceptable dress and appearance. Individual departments also reserve the right to have their own dress appropriate to the nature of the work done within that department. Certain departments require uniforms or special attire for work, such as Buildings and Grounds and Food Service. Employees should consult their supervisor regarding any specific dress code requirements.

Please see Board of Education Policies 3216 or 4216, *Staff Dress and Grooming* for more detail.

DRUGS, ALCOHOL, TOBACCO & WEAPONS-FREE SCHOOLS

In compliance with the federal government's Drug-Free Workplace Act of 1988, the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited anywhere in the District workplace.

The District will not tolerate employee use or abuse of illicit drugs or alcohol on Hazel Park Schools property or while conducting school business at any time. Please refer to Board Policies, 3122.01 or 4122.01, *Drug-Free Workplace* for more detail.

In accordance with Michigan law, the Board prohibits the use of tobacco on or in any District property, in District vehicles, in all school buildings owned, leased or otherwise controlled by the District, and at any District-related

event. Please refer to Board Policies, 3215 or 4215, *Use of Tobacco By Staff* or Policy 7434, *Use of Tobacco on School Premises* for more detail.

Hazel Park School District is a weapons-free workplace. Please refer to Board Policies, 3217 or 4217, *Weapons* for more detail.

CLASSROOM MANAGEMENT & SECURITY

Consistent classroom control is a reflection of positive classroom management. Students arriving for class on time, staying in their seats until the bell rings, and treating other students, teachers, and school property with respect are characteristics of a well managed classroom.

All teachers are expected to secure their respective teaching areas at the close of their teaching day. This includes closing all windows, turning off lights and locking doors in room and storage areas.

MANDATED REPORTER

As an employee of Hazel Park Schools, employees are mandatory reports of child abuse. Please call the Michigan Department of Health and Human Services to report child abuse at **855-444-3911**.

EMPLOYER PROPERTY

When Hazel Park Schools supplies equipment and tools to employees to use on the job, the tools and equipment remain the property of Hazel Park Schools and are not to be used for personal projects. The employee is responsible for the loss or damage of District-owned property due to negligence. All property must be returned to the District in the same condition as when it was received.

If property is worn or damaged through normal use, employees should return it to their supervisor for replacement.

When employment with Hazel Park Schools terminate, the employee must return all District-owned property at the time of termination.

Hazel Park Schools is not responsible for personal property.

CONFIDENTIALITY

During your employment, you may gain access to private information about our students, parents, community members, other employees, or the District itself. This information must be kept strictly confidential, and should not be discussed with any individual who does not have a legitimate right to know this information. If an employee discloses any of the above-mentioned information without consent, it can violate federal law. Staff members are responsible for internal security of such information, with reasonable precautions followed to ensure information is not accidentally disclosed. If you're unsure whether information is confidential, please check with your supervisor before discussing it with anyone. Please see Board Policy 3210, *Staff Ethics* and 8350, *Confidentiality*.

FERPA

The Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) is a Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education. Please refer to Board Policy 8330, *Students Records*, for more detail.

OUTSIDE EMPLOYMENT

Staff should avoid situations where their outside employment or personal interests may conflict with the interest of the District. If such situations occur, the Superintendent will evaluate the impact upon the staff member's responsibility and take appropriate action. Activities or associations outside your assigned duties that interfere with the school district responsibilities should have a valid reason. School district employees may not engage in business transactions on behalf of personal or private enterprises in which the employee may profit by virtue of their official position or authority or benefit financially from. Staff may not campaign on school property during school hours on behalf of any political issue or candidate for local, state, or National office. Staff members may not accept fees for tutoring when such tutoring is conducted during the normal work day. Additionally staff members may not accept fees for tutoring, private lessons, or other activities related to their professional duties for students enrolled in one (1) or more of their classes or on their caseload.

Please see Board Policy 3231 & 4231, *Outside Activities Of Staff*, for more details

SELF-REPORTING REQUIREMENT

Michigan Public Acts 129-131 and Public Act 138 have a requirement for employees to self-report when they are arraigned/charged with certain identified crimes.

Individuals who are employed in any capacity by the district, have applied for a position, have had an initial criminal history check, or are regularly or continuously working under contract in a district, shall report to the Michigan Department of Education and the school district that they have been charged with certain crimes with 3 (three) business days after being arraigned for the crime. If employees do not report the charge or conviction, they are guilty of an additional crime.

BOARD OF EDUCATION POLICIES

The Hazel Park Board of Education Policy Manual is available online at www.hazelparkschools.org. Select Board policies are included in this section of the Handbook, for reference. A complete list of policies may be found at this link: [BoardDocs® PL](#)

8420 - EMERGENCY SITUATIONS AT SCHOOLS

The Board of Education is committed to providing a safe learning and work environment. Unfortunately, natural and man-made disasters do occur. Such emergencies are best met by preparedness and planning.

A. Emergency Preparedness

The District shall develop emergency preparedness procedures that address the following goals and/or objectives:

1. the health and safety of students and staff are safeguarded
2. the time necessary for instructional purposes is not unduly diverted
3. minimum disruption to the educational program occurs
4. students are helped to learn self-reliance and trained to respond sensibly to emergency situations

All threats to the safety of District facilities shall be identified by appropriate personnel and responded to promptly in accordance with the plan for emergency preparedness.

School personnel, including teachers, shall provide for unrestricted emergency egress during school hours and when the school is open to the public.

B. Drills

1. Each school shall conduct a minimum of five (5) fire drills each school year. Three (3) of the fire drills shall be held by December 1st of the school year, and two (2) shall be held during the remaining part of the school year, with a reasonable spacing interval between each drill.
2. Each school shall conduct a minimum of two (2) tornado safety drills each school year. At least one (1) of the tornado safety drills shall be conducted during March of the school year. These drills shall be conducted for the purpose of preventing injuries caused by severe weather.
3. Each school shall conduct a minimum of three (3) drills in which the occupants are restricted to the interior of the building and the building secured each school year. At least one (1) of these drills shall be conducted by December 1st of the school year, and at least one (1) shall be conducted after January 1st of the school year, with a reasonable spacing interval between each drill. Such drills shall include security measures that are appropriate to an emergency such as the release of a hazardous material or the presence of a potentially dangerous individual on or near the premises. The Superintendent shall seek input from local public safety officials on the nature of the drills to be conducted under this subsection.
4. Each school shall conduct at least one (1) of the drills required under Sections 2(A)-(C) during a lunch or recess period, or at another time when a significant number of the students are gathered but not in the classroom.
5. Schools shall not conduct a drill required under Sections 2(A)-(C) at a time that would interfere with the conduct of a state-mandated assessment.

6. Not later than September 15th of each school year, the Principal shall provide a list of the scheduled drill days to the county emergency management coordinator.
7. If a drill is not conducted on a scheduled drill day due to conditions not within the control of school authorities, such as severe storms, fires, epidemics, utility power unavailability, water or sewer failure, or health conditions as defined by the city, county, or State health authorities, the school shall reschedule the drill to occur within ten (10) school days after the scheduled date of the cancelled drill. The school's Principal shall notify the county emergency management coordinator of the rescheduled date for the drill.

C. Drill Result Publication

1. The Principal shall provide that documentation of a completed school safety drill is posted on the school's [or the District's] website within thirty (30) school days after the drill is completed and is maintained on the website for at least three (3) years.
2. The documentation posted on the website shall include at least all of the following:
 - a. name of the school
 - b. school year of the drill
 - c. date and time of the drill
 - d. type of drill completed
 - e. number of completed drills for that school year for each type of drill required under Sections 2(A)-(C)
 - f. signature of the school principal or his/her designee acknowledging the completion of the drill
 - g. name of the individual in charge of conducting the drill, if other than the school Principal

D. Cardiac Emergency Response Plan

1. Use and regular maintenance of automated external defibrillators, if available.
2. Activation of a cardiac emergency response team during an identified cardiac emergency.
3. A plan for effective and efficient communication throughout the school campus.
4. If the school includes grades 9 to 12, a training plan for the use of an automated external defibrillator and in cardiopulmonary resuscitation techniques.
5. Incorporation and integration of the local emergency response system and emergency response agencies with the school's plan.
6. An annual review and evaluation of the cardiac emergency response plan.

© Neola 2014

Legal

M.C.L. 29.19

A.C. 1301:7-7-01, 3301-35-03 (D), 3301-83-15

3362 & 4362 - ANTI-HARASSMENT

General Policy Statement

It is the policy of the Board of Education to maintain an education and work environment that is free from all forms of unlawful harassment, including sexual harassment. This commitment applies to all School District operations, programs, and activities. All students, administrators, teachers, staff, and all other school personnel share responsibility for avoiding, discouraging, and reporting any form of unlawful harassment. This policy

applies to unlawful conduct occurring on school property, or at another location if such conduct occurs during an activity sponsored by the Board.

The Board will vigorously enforce its prohibition against harassment based on race, color, national origin, sex (including sexual orientation and transgender identity), disability, age (except as authorized by law), religion, height, weight, marital or family status, military status, ancestry, or genetic information (collectively, "Protected Classes") that are protected by Federal civil rights laws (hereinafter referred to as unlawful harassment), and encourages those within the School District community as well as third parties, who feel aggrieved to seek assistance to rectify such problems. The Board will investigate all allegations of harassment and in those cases where unlawful harassment is substantiated, the Board will take immediate steps to end the harassment, prevent its recurrence, and remedy its effects. Individuals who are found to have engaged in unlawful harassment will be subject to appropriate disciplinary action.

For purposes of this policy, "School District community" means students, administrators, and professional and support staff, as well as Board members, agents, volunteers, contractors, or other persons subject to the control and supervision of the Board.

For purposes of this policy, "third parties" include, but are not limited to, guests and/or visitors on School District property (e.g., visiting speakers, participants on opposing athletic teams, parents), vendors doing business with, or seeking to do business with, the Board, and other individuals who come in contact with members of the School District community at school-related events/activities (whether on or off School District property).

Other Violations of the Anti-Harassment Policy

The Board will also take immediate steps to impose disciplinary action on individuals engaging in any of the following prohibited acts:

Retaliating against a person who has made a report or filed a complaint alleging unlawful harassment, or who has participated as a witness in a harassment investigation.

- A. Filing a malicious or knowingly false report or complaint of unlawful harassment.
- B. Disregarding, failing to investigate adequately, or delaying investigation of allegations of harassment, when responsibility for reporting and/or investigating unlawful harassment charges comprises part of one's supervisory duties.

Definitions

Bullying

Bullying rises to the level of unlawful harassment when one or more persons systematically and chronically inflict physical hurt or psychological distress on one (1) or more students or employees and that bullying is based upon one (1) or more Protected Classes, that is, characteristics that are protected by Federal civil rights laws. It is defined as any unwanted and repeated written, verbal, or physical behavior, including any threatening, insulting, or dehumanizing gesture, by an adult or student, that is severe or pervasive enough to create an intimidating, hostile, or offensive educational or work environment; cause discomfort or humiliation; or unreasonably interfere with the individual's school or work performance or participation; and may involve:

- A. teasing;
- B. threats;
- C. intimidation;
- D. stalking;
- E. cyberstalking;
- F. cyberbullying;
- G. physical violence;
- H. theft;
- I. sexual, religious, or racial harassment;
- J. public humiliation; or

K. destruction of property.

"Harassment" means any threatening, insulting, or dehumanizing gesture, use of technology, or written, verbal or physical conduct directed against a student or school employee that:

- A. places a student or school employee in reasonable fear of harm to his/her person or damage to his/her property;
- B. has the effect of substantially interfering with a student's educational performance, opportunities, or benefits, or an employee's work performance; or
- C. has the effect of substantially disrupting the orderly operation of a school.

Sexual Harassment

Pursuant to Title VII of the Civil Rights Act of 1964 and Title IX of the Educational Amendments of 1972, "sexual harassment" is defined as:

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature, when:

- A. Submission to such conduct is made either implicitly or explicitly a term or condition of an individual's employment, or status in a class, educational program, or activity.
- B. Submission or rejection of such conduct by an individual is used as the basis for employment or educational decisions affecting such individual.
- C. Such conduct has the purpose or effect of interfering with the individual's work or educational performance; of creating an intimidating, hostile, or offensive working, and/or learning environment; or of interfering with one's ability to participate in or benefit from a class or an educational program or activity.

Sexual harassment may involve the behavior of a person of either gender against a person of the same or opposite gender.

Prohibited acts that constitute sexual harassment may take a variety of forms. Examples of the kinds of conduct that may constitute sexual harassment include, but are not limited to:

- A. Unwelcome sexual propositions, invitations, solicitations, and flirtations.
- B. Unwanted physical and/or sexual contact.
- C. Threats or insinuations that a person's employment, wages, academic grade, promotion, classroom work or assignments, academic status, participation in athletics or extra-curricular programs or events, or other conditions of employment or education may be adversely affected by not submitting to sexual advances.
- D. Unwelcome verbal expressions of a sexual nature, including graphic sexual commentaries about a person's body, dress, appearance, or sexual activities; the unwelcome use of sexually degrading language, jokes or innuendoes; unwelcome suggestive or insulting sounds or whistles; obscene telephone calls.
- E. Sexually suggestive objects, pictures, videotapes, audio recordings or literature, placed in the work or educational environment, which may embarrass or offend individuals.
- F. Unwelcome and inappropriate touching, patting, or pinching; obscene gestures.
- G. A pattern of conduct, which can be subtle in nature, that has sexual overtones and is intended to create or has the effect of creating discomfort and/or humiliation to another.
- H. Remarks speculating about a person's sexual activities or sexual history, or remarks about one's own sexual activities or sexual history.
- I. In the context of employees, consensual sexual relationships where such relationship leads to favoritism of a subordinate employee with whom the superior is sexually involved and where such favoritism adversely affects other employees or otherwise creates a hostile work environment.
- J. Inappropriate boundary invasions by a District employee or other adult member of the School District community into a student's personal space and personal life.

- K. Verbal, nonverbal or physical aggression, intimidation, or hostility based on sex or sex-stereotyping that does not involve conduct of a sexual nature.

Not all behavior with sexual connotations constitutes unlawful sexual harassment. Sex-based or gender-based conduct must be sufficiently severe, pervasive, and persistent such that it adversely affects, limits, or denies an individual's employment or education, or such that it creates a hostile or abusive employment or educational environment.

NOTE: Sexual conduct/relationships with students by District employees or any other adult member of the School District community is prohibited, and any teacher, administrator, coach, or other school authority who engages in sexual conduct with a student may also be guilty of the criminal charge of "sexual battery". The issue of consent is irrelevant in regard to such criminal charges and/or with respect to the application of this policy to District employees or other adult members of the School District community.

Race/Color Harassment

Prohibited racial harassment occurs when unwelcome physical, verbal, or nonverbal conduct is based upon an individual's race or color and when the conduct has the purpose or effect of interfering with the individual's work or educational performance; of creating an intimidating, hostile, or offensive working, and/or learning environment; or of interfering with one's ability to participate in or benefit from a class or an educational program or activity. Such harassment may occur where conduct is directed at the characteristics of a person's race or color, such as racial slurs, nicknames implying stereotypes, epithets, and/or negative references relative to racial customs.

Religious (Creed) Harassment

Prohibited religious harassment occurs when unwelcome physical, verbal, or nonverbal conduct is based upon an individual's religion or creed and when the conduct has the purpose or effect of interfering with the individual's work or educational performance; of creating an intimidating, hostile, or offensive working and/or learning environment; or of interfering with one's ability to participate in or benefit from a class or an educational program or activity. Such harassment may occur where conduct is directed at the characteristics of a person's religious tradition, clothing, or surnames, and/or involves religious slurs.

National Origin/Ancestry Harassment

Prohibited national origin/ancestry harassment occurs when unwelcome physical, verbal, or nonverbal conduct is based upon an individual's national origin or ancestry and when the conduct has the purpose or effect of interfering with the individual's work or educational performance; of creating an intimidating, hostile, or offensive working and/or learning environment; or of interfering with one's ability to participate in or benefit from a class or an educational program or activity. Such harassment may occur where conduct is directed at the characteristics of a person's national origin or ancestry, such as negative comments regarding customs, manner of speaking, language, surnames, or ethnic slurs.

Disability Harassment

Prohibited disability harassment occurs when unwelcome physical, verbal, or nonverbal conduct is based upon an individual's disability and when the conduct has the purpose or effect of interfering with the individual's work or educational performance; of creating an intimidating, hostile, or offensive working and/or learning environment; or of interfering with one's ability to participate in or benefit from a class or an educational program or activity. Such harassment may occur where conduct is directed at the characteristics of a person's disabling condition, such as negative comments about speech patterns, movement, physical impairments or defects/appearances, or the like. Such harassment may further occur where conduct is directed at or pertains to a person's genetic information.

Reports and Complaints of Harassing Conduct

Members of the School District community, which includes all staff, and third parties are encouraged to promptly report incidents of harassing conduct to an administrator, supervisor or other School District official so that the Board may address the conduct before it becomes severe, pervasive, or persistent. Any administrator,

supervisor, or other District official who receives such a complaint shall file it with the District's Anti-Harassment Compliance Officer at his/her first convenience.

Members of the School District community or third parties who believe they have been unlawfully harassed by another member of the School District community or a third party are entitled to utilize the Board's complaint process that is set forth below. Initiating a complaint, whether formally or informally, will not adversely affect the complaining individual's employment or participation in educational or extra-curricular programs. While there are no time limits for initiating complaints of harassment under this policy, individuals should make every effort to file a complaint as soon as possible after the conduct occurs while the facts are known and potential witnesses are available.

If, during an investigation of alleged bullying, aggressive behavior and/or harassment in accordance with Policy 5517.01 – Bullying and Other Forms of Aggressive Behavior, the Principal believes that the reported misconduct may have created a hostile work environment and may have constituted unlawful discriminatory harassment based on a Protected Class, the Principal will report the act of bullying, aggressive behavior and/or harassment to one of the Anti-Harassment Compliance Officers who shall investigate the allegation in accordance with this policy. While the Compliance Officer investigates the allegation, the Principal shall suspend his/her Policy 5517.01 investigation to await the Compliance Officer's written report. The Compliance Officer shall keep the Principal informed of the status of the Policy 3362 investigation and provide him/her with a copy of the resulting written report.

Anti-Harassment Compliance Officers

The Board designates the Human Resources Office Designees to serve as "Anti-Harassment Compliance Officers" for the District. They are hereinafter referred to as the "Compliance Officers".

**Office of Human Resources
Hazel Park School District
1620 E. Elza Avenue
Hazel Park, MI 48030
248-658-5241**

humanresources@hazelparkschools.org

The names, titles, and contact information of these individuals will be published annually on the School District's website and in the parent and staff handbooks and on the School District's website.

The Compliance Officers will be available during regular school/work hours to discuss concerns related to unlawful harassment, to assist students, other members of the District community, and third parties who seek support or advice when informing another individual about "unwelcome" conduct, or to intercede informally on behalf of the individual in those instances where concerns have not resulted in the filing of a formal complaint and where all parties are in agreement to participate in an informal process.

Compliance Officers shall accept complaints of unlawful harassment directly from any member of the School District community or a visitor to the District, or receive complaints that are initially filed with a school building administrator. Upon receipt of a complaint either directly or through a school building administrator, a Compliance Officer will begin either an informal or formal process (depending on the request of the member of the School District community alleging harassment or the nature of the alleged harassment), or the Compliance Officer will designate a specific individual to conduct such a process. In the case of a formal complaint, the Compliance Officer will prepare recommendations for the Superintendent or will oversee the preparation of such recommendations by a designee. All members of the School District community must report incidents of harassment that are reported to them to the Compliance Officer within two (2) business days of learning of the incident.

Any Board employee who directly observes unlawful harassment of a student is obligated, in accordance with this policy, to report such observations to one of the Compliance Officers within two (2) business days.

Thereafter, the Compliance Officer or designee must contact the student, if age eighteen (18) or older, or the student's parents if under the age eighteen (18), within two (2) business days to advise s/he/them of the Board's

intent to investigate the alleged misconduct, including the obligation of the Compliance Officer or designee to conduct an investigation following all the procedures outlined for a formal complaint.

Investigation and Complaint Procedure (See Form 3362 F1)

Any employee or other member of the School District community or third party (e.g., visitor to the District) who believes that s/he has been subjected to unlawful harassment may seek resolution of his/her complaint through either the informal or formal procedures as described below. Further, a process for investigating claims of harassment and a process for rendering a decision regarding whether the claim of legally prohibited harassment was substantiated are set forth below.

Due to the sensitivity surrounding complaints of unlawful harassment, timelines are flexible for initiating the complaint process; however, individuals should make every effort to file a complaint within thirty (30) calendar days after the conduct occurs while the facts are known and potential witnesses are available. Once the formal complaint process is begun, the investigation will be completed in a timely manner (ordinarily, within fifteen (15) business days of the complaint being received).

The informal and formal procedures set forth below are not intended to interfere with the rights of any individual to pursue a complaint of unlawful harassment or retaliation with the United States Department of Education Office for Civil Rights or Equal Employment Opportunity Commission ("EEOC").

Informal Complaint Procedure

The goal of the informal complaint procedure is to stop inappropriate behavior and to investigate and facilitate resolution through an informal means, if possible. The informal complaint procedure is provided as a less formal option for a student, other member of the School District community, or third party who believes s/he has been unlawfully harassed or retaliated against. This informal procedure is not required as a precursor to the filing of a formal complaint and will only be utilized where the parties (alleged target of harassment and alleged harasser(s)) agree to participate in such process.

Employees, other members of the School District community, or third parties who believe that they have been unlawfully harassed or retaliated against may proceed immediately to the formal complaint process and individuals who seek resolution through the informal procedure may request that the informal process be terminated at any time to move to the formal complaint process.

However, all complaints of harassment involving a District employee, any other adult member of the School District community, or a third party against a student will be formally investigated. Similarly, any allegations of sexual violence will be formally investigated.

As an initial course of action, if an individual feels that s/he is being unlawfully harassed and s/he is able and feels safe doing so, the individual should tell or otherwise inform the harasser that the conduct is unwelcome and must stop. Such direct communication should not be utilized in circumstances involving sexual violence. The complaining individual should address the allegedly harassing conduct as soon after it occurs as possible. The Compliance Officers are available to support and counsel individuals when taking this initial step or to intervene on behalf of the individual if requested to do so. An individual who is uncomfortable or unwilling to inform the harasser of his/her complaint is not prohibited from otherwise filing an informal or a formal complaint. In addition, with regard to certain types of unlawful harassment, such as sexual harassment, the Compliance Officer may advise against the use of the informal complaint process.

An individual who believes s/he has been unlawfully harassed may make an informal complaint, either orally or in writing: (1) to a teacher, other employee, or building administrator; (2) directly to one of the Compliance Officers; and/or (3) to the Superintendent or other District-level employee.

All informal complaints must be reported to one of the Compliance Officers who will either facilitate an informal resolution as described below on his/her own, or appoint another individual to facilitate an informal resolution.

The School District's informal complaint procedure is designed to provide employees, other members of the School District community, or third parties who believe they are being unlawfully harassed with a range of options designed to bring about a resolution of their concerns. Depending upon the nature of the complaint and

the wishes of the individual claiming unlawful harassment, informal resolution may involve, but not be limited to, one or more of the following:

- A. Advising the individual about how to communicate the unwelcome nature of the behavior to the alleged harasser.
- B. Distributing a copy of the anti-harassment policy as a reminder to the individuals in the school building or office where the individual whose behavior is being questioned works or attends.
- C. If both parties agree, the Compliance Officer may arrange and facilitate a meeting between the individual claiming harassment and the individual accused of harassment to work out a mutual resolution. Such a meeting is not appropriate in circumstances involving sexual violence.

While there are no set time limits within which an informal complaint must be resolved, the Compliance Officer or designee will exercise his/her authority to attempt to resolve all informal complaints within fifteen (15) business days of receiving the informal complaint. Parties who are dissatisfied with the results of the informal complaint process may proceed to file a formal complaint. And, as stated above, parties may request that the informal process be terminated at any time to move to the formal complaint process.

Formal Complaint Procedure

If a complaint is not resolved through the informal complaint process, if one of the parties has requested that the informal complaint process be terminated to move to the formal complaint process, or if the individual elects to file a formal complaint initially, the formal complaint process shall be implemented.

An individual who believes s/he has been subjected to offensive conduct/harassment/retaliation hereinafter referred to as the "Complainant", may file a formal complaint, either orally or in writing, with a teacher, Principal, the Compliance Officer, Superintendent, or other District employee. Due to the sensitivity surrounding complaints of unlawful harassment and retaliation, timelines are flexible for initiating the complaint process; however, individuals should make every effort to file a complaint within thirty (30) calendar days after the conduct occurs while the facts are known and potential witnesses are available. If a Complainant informs a teacher, Principal, Superintendent, or other District employee, either orally or in writing, about any complaint of harassment or retaliation, that employee must report such information to the Compliance Officer or designee within two (2) business days.

Throughout the course of the process, the Compliance Officer should keep the parties informed of the status of the investigation and the decision-making process.

All formal complaints must include the following information to the extent it is available: the identity of the individual believed to have engaged in, or be engaging in, offensive conduct/harassment/retaliation; a detailed description of the facts upon which the complaint is based; a list of potential witnesses; and the resolution sought by the Complainant.

If the Complainant is unwilling or unable to provide a written statement including the information set forth above, the Compliance Officer shall ask for such details in an oral interview. Thereafter, the Compliance Officer will prepare a written summary of the oral interview, and the Complainant will be asked to verify the accuracy of the reported charge by signing the document.

Upon receiving a formal complaint, the Compliance Officer will consider whether any action should be taken in the investigatory phase to protect the Complainant from further harassment or retaliation, including, but not limited to, a change of work assignment or schedule for the Complainant and/or the alleged harasser. In making such a determination, the Compliance Officer should consult the Complainant to assess his/her agreement to the proposed action. If the Complainant is unwilling to consent to the proposed change, the Compliance Officer may still take whatever actions s/he deem appropriate in consultation with the Superintendent.

Within two (2) business days of receiving the complaint, the Compliance Officer or a designee will initiate a formal investigation to determine whether the Complainant has been subjected to offensive conduct/harassment/retaliation.

Simultaneously, the Compliance Officer will inform the individual alleged to have engaged in the harassing or retaliatory conduct, hereinafter referred to as the "Respondent", that a complaint has been received. The Respondent will be informed about the nature of the allegations and provided with a copy of any relevant administrative guidelines, including the Board's Anti-Harassment policy. The Respondent must also be informed of the opportunity to submit a written response to the complaint within five (5) business days.

Although certain cases may require additional time, the Compliance Officer or a designee will attempt to complete an investigation into the allegations of harassment/retaliation within fifteen (15) business days of receiving the formal complaint. The investigation will include:

- A. interviews with the Complainant;
- B. interviews with the Respondent;
- C. interviews with any other witnesses who may reasonably be expected to have any information relevant to the allegations;
- D. consideration of any documentation or other information presented by the Complainant, Respondent, or any other witness that is reasonably believed to be relevant to the allegations.

At the conclusion of the investigation, the Compliance Officer or the designee shall prepare and deliver a written report to the Superintendent that summarizes the evidence gathered during the investigation and provides recommendations based on the evidence and the definition of unlawful harassment as provided in Board policy and State and Federal law as to whether the Complainant has been subjected to unlawful harassment. The Compliance Officer's recommendations must be based upon the totality of the circumstances, including the ages and maturity levels of those involved. In determining if discriminatory harassment or retaliation occurred, a preponderance of evidence standard will be used. The Compliance Officer may consult with the Board's legal counsel before finalizing the report to the Superintendent.

Absent extenuating circumstances, within five (5) business days of receiving the report of the Compliance Officer or the designee, the Superintendent must either issue a final decision regarding whether the complaint of harassment has been substantiated or request further investigation. A copy of the Superintendent's final decision will be delivered to both the Complainant and the Respondent.

If the Superintendent requests additional investigation, the Superintendent must specify the additional information that is to be gathered, and such additional investigation must be completed within five (5) business days. At the conclusion of the additional investigation, the Superintendent must issue a final written decision as described above.

The decision of the Superintendent shall be final.

The Board reserves the right to investigate and resolve a complaint or report of unlawful harassment/retaliation regardless of whether the member of the School District community or third party alleging the unlawful harassment/retaliation pursues the complaint. The Board also reserves the right to have the formal complaint investigation conducted by an external person in accordance with this policy or in such other manner as deemed appropriate by the Board or its designee.

Privacy/Confidentiality

The School District will employ all reasonable efforts to protect the rights of the Complainant, the individual(s) against whom the complaint is filed, and the witnesses as much as possible, consistent with the Board's legal obligations to investigate, to take appropriate action, and to conform with any discovery or disclosure obligations. All records generated under the terms of this policy and related administrative guidelines shall be maintained as confidential to the extent permitted by law. Confidentiality, however, cannot be guaranteed. All Complainants proceeding through the formal investigation process will be advised that their identities may be disclosed to the Respondent.

During the course of a formal investigation, the Compliance Officer or his/her designee will instruct all members of the School District community and third parties who are interviewed about the importance of maintaining

confidentiality. Any individual who is interviewed as part of a harassment investigation is expected not to disclose any information that s/he learns or that s/he provides during the course of the investigation.

Sanctions and Monitoring

The Board shall vigorously enforce its prohibitions against unlawful harassment by taking appropriate action reasonably calculated to stop the harassment and prevent further such harassment. While observing the principles of due process, a violation of this policy may result in disciplinary action up to and including the discharge of an employee or the suspension/expulsion of a student. All disciplinary action will be taken in accordance with applicable State law and the terms of the relevant collective bargaining agreement(s). When imposing discipline, the Superintendent shall consider the totality of the circumstances involved in the matter, including the ages and maturity levels of those involved. In those cases where unlawful harassment is not substantiated, the Board may consider whether the alleged conduct nevertheless warrants discipline in accordance with other Board policies, consistent with the terms of the relevant collective bargaining agreement(s).

Where the Board becomes aware that a prior remedial action has been taken against a member of the School District community, all subsequent sanctions imposed by the Board and/or Superintendent shall be reasonably calculated to end such conduct, prevent its recurrence, and remedy its effects.

Retaliation

Any act of retaliation against a person who has made a report or filed a complaint alleging unlawful harassment, or who has participated as a witness in a harassment investigation is prohibited.

Allegations Constituting Criminal Conduct: Child Abuse/Sexual Misconduct

State law requires any school teacher or school employee who knows or suspects that a child under the age of eighteen (18) or that a person with a disability receiving services as a student from the school regardless of age has suffered or faces a threat of suffering a physical or mental wound, disability or condition of a nature that reasonably indicates abuse or neglect of a child to immediately report that knowledge or suspicion to the county children's services agency. If, during the course of a harassment investigation, the Compliance Officer or a designee has reason to believe or suspect that the alleged conduct reasonably indicates abuse or neglect of the Complainant, a report of such knowledge must be made in accordance with State law and Board Policy.

Any reports made to a county children's services agency or to local law enforcement shall not terminate the Compliance Officer or a designee's obligation and responsibility to continue to investigate a complaint of harassment. While the Compliance Officer or a designee may work cooperatively with outside agencies to conduct concurrent investigations, in no event shall the harassment investigation be inhibited by the involvement of outside agencies without good cause after consultation with the Superintendent.

Education and Training

In support of this Anti-Harassment Policy, the Board promotes preventative educational measures to create greater awareness of unlawful discriminatory practices. The Superintendent or designee shall provide appropriate information to all members of the School District community related to the implementation of this policy and shall provide training for District students and staff where appropriate. All training, as well as all information provided regarding the Board's policy and harassment in general, will be age and content appropriate.

Retention of Investigatory Records and Materials

All individuals charged with conducting investigations under this policy shall retain all documents, electronically stored information ("ESI"), and electronic media (as defined in Policy 8315) created and/or received as part of an investigation, which may include but not be limited to:

- A. all written reports/allegations/complaints/grievances/ statements/responses pertaining to an alleged violation of this policy;

- B. any narratives that memorialize oral reports/allegations/ complaints/grievances/statements/responses pertaining to an alleged violation of this policy;
- C. any documentation that memorializes the actions taken by District personnel related to the investigation and/or the District's response to the alleged violation of this policy;
- D. written witness statements;
- E. narratives, notes from, or audio, video, or digital recordings of witness interviews/statements;
- F. e-mails, texts, or social media posts that directly relate to or constitute evidence pertaining to an alleged violation of this policy (i.e., not after-the-fact commentary about or media coverage of the incident);
- G. notes or summaries prepared contemporaneously by the investigator in whatever form made (e.g., handwritten, keyed into a computer or tablet, etc.), but not including transitory notes whose content is otherwise memorialized in other documents;
- H. written disciplinary sanctions issued to students or employees and other documentation that memorializes oral disciplinary sanctions issued to students or employees for violations of this policy;
- I. dated written determinations/reports (including summaries of relevant exculpatory and inculpatory evidence) and other documentation that memorializes oral notifications to the parties concerning the outcome of the investigation, including any consequences imposed as a result of a violation of this policy;
- J. documentation of any interim measures offered and/or provided to complainants and/or the alleged perpetrators, including no contact orders issued to both parties, the dates the no contact orders were issued, and the dates the parties acknowledged receipt of the no contact orders;
- K. documentation of all actions taken, both individual and systemic, to stop the discrimination or harassment, prevent its recurrence, eliminate any hostile environment, and remedy its discriminatory effects;
- L. copies of the Board policy and/or procedures/guidelines used by the District to conduct the investigation, and any documents used by the District at the time of the alleged violation to communicate the Board's expectations to students and staff with respect to the subject of this policy (e.g., Student and/or Employee Handbooks or Codes of Conduct);
- M. copies of any documentation that memorializes any formal or informal resolutions to the alleged discrimination or harassment;
- N. documentation of any training provided to District personnel related to this policy, including but not limited to, notification of the prohibitions and expectations of staff set forth in this policy and the role and responsibility of all District personnel involved in enforcing this policy, including their duty to report alleged violations of this policy and/or conducting an investigation of an alleged violation of this policy.

The documents, ESI, and electronic media (as defined in Policy 8315) retained may include public records and records exempt from disclosure under Federal (e.g., FERPA, ADA) and/or State law – e.g., student records and confidential medical records.

The documents, ESI, and electronic media (as defined in Policy 8315) created or received as part of an investigation shall be retained in accordance with Policy 8310, Policy 8315, Policy 8320, and Policy 8330 for not less than three (3) years, but longer if required by the District's records retention schedule.

Revised 6/15/20

© **Neola 2018**

Legal

Titles VI and VII of the Civil Rights Act of 1964, 42 U.S.C. 2000d et seq.

20 U.S.C. 1400 et seq., The Individuals with Disabilities Education Improvement Act of 2004 (IDEIA)

29 U.S.C. 621 et seq, Age Discrimination in Employment Act of 1967

29 U.S.C. 6101, The Age Discrimination Act of 1975

42 U.S.C. 2000e et seq.

42 U.S.C. 1983

42 U.S.C. 2000ff et seq., The Genetic Information Nondiscrimination Act

29 C.F.R. Part 1635

Title IX of the Educational Amendments of 1972, 20 U.S.C. 1681 et seq.

29 U.S.C. 794, Rehabilitation Act of 1973, as amended
42 U.S.C. 12101 et seq., Americans with Disabilities Act of 1990, as amended
The Handicappers' Civil Rights Act, M.C.L. 37.1101 et seq.
The Elliott-Larsen Civil Rights Act, M.C.L. 37.2101, et seq.
Policies on Bullying, Michigan State Board of Education, 7-19-01
Model Anti-Bullying Policy, Michigan State Board of Education, 09-2006
National School Boards Association Inquiry and Analysis – May 2008

3122.01 & 4122.01 - DRUG-FREE WORKPLACE

The Board of Education believes that quality education is not possible in an environment affected by drugs. It will seek, therefore, to establish and maintain an educational setting which is not tainted by the use or evidence of use of any controlled substance.

The Board shall not permit the manufacture, possession, use, distribution, or dispensing of any controlled substance, alcohol, and any drug paraphernalia, by any member of the District's professional staff at any time while on District property or while involved in any District-related activity or event. Any staff member who violates this policy shall be subject to disciplinary action in accordance with District guidelines and the terms of collective bargaining agreements.

The Superintendent shall establish guidelines that ensure compliance with this policy and that each staff member is given a copy of the standards regarding unlawful possession, use, or distribution of illicit drugs and alcohol by staff and informed that compliance with this requirement is mandatory. Such guidelines shall provide for appropriate disciplinary actions, if and when needed, which comply with the terms of any negotiated agreement.

Legal
P.L. 101-126
Drug-Free Workplace Act of 1988, 41 U.S.C. 701, et seq.
20 U.S.C. 3224A

4170 - SUBSTANCE ABUSE

The Board of Education recognizes alcoholism and drug abuse as treatable illnesses. When such illnesses impair the performance of support staff members, the Board recognizes the responsibility to assist in a manner recommended by an appropriate specialist in the treatment of those illnesses.

A support staff member having an illness or other problem relating to the use of alcohol or other drugs will receive the same careful consideration and offer of assistance that is presently extended to support staff members having any other illness.

The responsibility to correct unsatisfactory job performance or behavior resulting from a suspected health problem rests with the support staff member. Failure to do so will result in appropriate corrective or disciplinary action as determined by the Board.

If a support staff member voluntarily requests counseling or assistance before the Board learns of the support staff member's substance abuse problem (through a positive test result or otherwise), the support staff member's job security or promotion opportunities will not be jeopardized by his/her request for counseling or referral assistance. A support staff member may not avoid the consequences of a positive test by requesting counseling or assistance for a substance abuse problem after being instructed to submit to a drug test.

Support staff members who suspect they may have an alcohol or other drug abuse problem are encouraged to seek counseling and information on a confidential basis by contacting resources available for such service.

© Neola 2002

Legal

8462 - STUDENT ABUSE AND NEGLECT

The Board of Education is concerned with the physical and mental well-being of the students of this District and will cooperate in the identification and reporting of cases of child abuse or neglect in accordance with law.

Each professional staff member employed by this District and all other persons employed by this District who are mandatory reporters under the law who has reasonable cause to suspect child abuse or neglect shall be responsible for reporting immediately every case, whether ascertained or suspected, of abuse or neglect resulting in physical or mental injury to a student by other than accidental means.

The professional staff member or other mandatory reporter or appropriate administrator in the presence of the staff member shall notify the local office of the Central Registry of the Michigan Department of Health and Human Services (MDHHS), by telephone, or, if available, through the online reporting system, of the suspected child abuse or child neglect. If an oral report is made by telephone, the reporting person shall file a written report within seventy-two (72) hours of making the oral report as required by the Child Protection Law.

S/He shall also notify the appropriate administrator according to the District's Reporting Procedure for Student Abuse or Neglect.

Any support staff member who has reasonable cause to suspect child abuse or neglect shall immediately report any such case to the principal who shall, in turn, immediately notify the Central Registry of the Michigan Department of Health and Human Services (MDHHS) by telephone, or, if available, through the online reporting system of the suspected child abuse or child neglect. If an oral report is made by telephone, the reporting person shall file a written report within seventy-two (72) hours of making the oral report as required by the Child Protection Law.

S/He shall also notify the appropriate administrator according to the District's Reporting Procedure for Student Abuse or Neglect.

The identity of the reporting person shall be confidential, subject only to disclosure by consent or court order. A reporting staff member shall not be dismissed or otherwise penalized for making a report of child abuse or neglect.

Information concerning alleged child abuse is confidential. Any unauthorized disclosure by an official or employee of the District is a violation of the law and subjects the disseminator to civil liability for resulting damages.

Each principal should be mindful of the possibility of physical or mental abuse being inflicted on a student by a staff member. Any such instances, whether real or alleged, should be dealt with in accordance with the administrative guidelines established by the Superintendent.

The Board authorizes the Superintendent to develop a protocol that addresses the prevention of sexual abuse of children.

This review should include an analysis of the level of compliance with the mandatory reporting requirements and suggestions to improve compliance.

© Neola 2020

Legal

M.C.L. 380.1505, 722.621 et seq.

This policy is intended to provide the framework for organizational support that results in effective interventions based on team-based leadership, data-based decision-making, continuous monitoring of student behavior, regular universal screening and effective ongoing professional development. The District is committed to investing in prevention efforts and to teach, practice and reinforce behaviors that result in positive academic and social outcomes for students.

In the event that staff members need to restrain and/or seclude students, it must be done in accordance with this policy, which is intended to:

- A. promote the care, safety, welfare and security of the school community and the dignity of each student;
- B. encourage the use of proactive, effective, evidence and research based strategies and best practices to reduce the occurrence of challenging behaviors, eliminate the use of seclusion and restraint, and increase meaningful instructional time for all students; and
- C. ensure that seclusion and restraint are used only as a last resort in an emergency situation and are subject to diligent assessment, monitoring, documentation and reporting by trained personnel.

In furtherance of these objectives, the District will utilize Positive Behavioral Interventions and Supports (PBIS) to enhance academic and social behavior outcomes for all students. PBIS implemented by the District will include socially valued and measurable outcomes, empirically validated and practical practices, systems that efficiently and effectively support implementation of these practices, and continuous collection and use of data for decision-making.

EMERGENCY SECLUSION

A. Prohibited Practices and Limitations on Use

The following practices are prohibited under all circumstances, including emergency situations:

1. confinement of students who are severely self-injurious or suicidal
2. corporal punishment, as defined in M.C.L. 380.1312(1) of the revised school code, 1976 PA 451
3. the deprivation of basic needs
4. anything constituting child abuse
5. seclusion of pre-school children
6. seclusion that is used for the convenience of school personnel
7. seclusion as a substitute for an educational program
8. seclusion as a form of discipline or punishment
9. seclusion as a substitute for less restrictive alternatives, adequate staffing or school personnel training in PBIS
10. when contraindicated based on (as documented in a record or records made available to the school) a student's disability, health care needs, or medical or psychiatric condition

B. Definition of Emergency Seclusion

Seclusion means the confinement of a student in a room or other space from which the student is physically prevented from leaving. Seclusion does not include the general confinement of students if that confinement is an integral part of an emergency lockdown drill required under Section 19(5) of the Fire Prevention Code, 1941 PA 207, M.C.L. 29.19, or of another emergency security procedure that is necessary to protect the safety of students.

Emergency seclusion is a last resort emergency safety intervention involving seclusion that is necessitated by an ongoing emergency situation and that provides an opportunity for the student to regain self-control while maintaining the safety of the student and others.

To qualify as emergency seclusion, there must be continuous observation by school personnel of the student and the room or area used for confinement:

1. must not be locked
2. must not prevent the student from exiting the area should staff become incapacitated or leave that area
3. must provide for adequate space, lighting, ventilation, viewing, and the safety of the student
4. must comply with State and local fire and building codes

C. Time and Duration Emergency seclusion should not be used any longer than necessary, based on research and evidence, to allow a student to regain control of his/her behavior to the point that the emergency situation necessitating the use of emergency seclusion is ended, but generally no longer than:

1. fifteen (15) minutes for an elementary school student;
2. twenty (20) minutes for a middle school or high school student

If an emergency seclusion lasts longer than the suggested maximum times above, the following are required:

1. additional support (which may include change of staff, introducing a nurse or specialist, or additional key identified personnel)
2. documentation to explain the extension beyond the time limit

Additional procedures and requirements applicable to both seclusion and restraint are set out below.

EMERGENCY RESTRAINT

A. Prohibited Practices

The following procedures are prohibited under all circumstances, including emergency situations:

1. mechanical restraint
2. chemical restraint
3. corporal punishment as defined in 380.1312(1) of the revised school code, 1976 PA 451, otherwise known as the Corporal Punishment Act
4. the deprivation of basic needs
5. anything constituting child abuse
6. restraint that is used for the convenience of school personnel
7. restraint as a substitute for an educational program
8. restraint as a form of discipline or punishment
9. restraint as a substitute for less restrictive alternatives, adequate staffing or school personnel training in PBIS
10. when contraindicated based on (as documented in a record or records made available to the school) a student's disability, health care needs, or medical or psychiatric condition
11. any restraint that negatively impacts breathing, including any positions, whether on the floor, facedown, seated or kneeling, in which the student's physical position (e.g., bent over) is such that it is difficult to breathe, including situations that involve sitting or lying across an individual's back or stomach
12. prone restraint (the restraint of a person face down)

NOTE: School personnel who find themselves involved in the use of a prone restraint as the result of responding to an emergency must take immediate steps to end the prone restraint.

13. the intentional application of any noxious substance(s) or stimuli that results in physical pain or extreme discomfort

A noxious substance or stimuli can either be generally acknowledged or specific to the student.

14. physical restraint, other than emergency physical restraint
15. any other type of restraint not expressly allowed

B. Definition of Restraint

Restraint means an action that prevents or significantly restricts a student's movement. Physical restraint is intended for the purposes of emergency situations only, in which a student's behavior poses imminent risk to the safety of the individual student or to the safety of others. An emergency situation requires an immediate intervention.

Emergency physical restraint is a last resort emergency safety intervention involving physical restraint that is necessitated by an ongoing emergency situation and that provides an opportunity for the student to retain self-control while maintaining the safety of the student and others. An emergency situation requires an immediate intervention. Emergency physical restraint may not be used in place of appropriate less restrictive interventions.

There are three (3) types of restraint: physical, chemical, and mechanical.

1. **Physical restraint** involves direct physical contact.

Restraint does not include actions undertaken for the following reasons:

- a. to break up a fight
- b. to take a weapon away from a student
- c. to briefly hold the student (by an adult) in order to calm or comfort him/her
- d. to have the minimum contact necessary to physically escort a student from one area to another
- e. to assist a student in completing a task/response if the student does not resist or if resistance is minimal in intensity or duration
- f. to hold a student for a brief time in order to prevent an impulsive behavior that threatens the student's immediate safety (e.g., running in front of a car)
- g. to stop a physical assault as defined in M.C.L. 380.1310
- h. actions that are an integral part of a sporting event, such as a referee pulling football players off from a pile or similar action

2. **Chemical Restraint** is the administration of medication for the purpose of restraint.

Restraint does not include administration of medication prescribed by and administered in accordance with the directions of a physician.

3. **Mechanical Restraint** means the use of any device, article, garment, or material attached to or adjacent to a student's body to perform restraint.

Restraint does not include the following:

- a. an adaptive or protective device recommended by a physician or therapist (when it is used as recommended)

- b. safety equipment used by the general student population as intended (e.g., seat belts, safety harness on school transportation)

C. Time and Duration

Restraint should not be used:

1. any longer than necessary, based on research and evidence, to allow students to regain control of their behavior to the point that the emergency situation necessitating the use of emergency physical restraint is ended; and
2. generally no longer than ten (10) minutes.

If an emergency restraint lasts longer than ten (10) minutes, all of the following are required:

1. additional support, which may include a change of staff, or introducing a nurse, specialist, or additional key identified personnel
2. documentation to explain the extension beyond the time limit

Additional procedures and requirements applicable to both seclusion and restraint are set out below.

USE OF EMERGENCY SECLUSION/RESTRAINT

A. When to Use Emergency Seclusion/Restraint

Seclusion/restraint must be used only under emergency situations and if essential. Emergency situation means a situation in which a student's behavior poses imminent risk to the safety of the individual student or to the safety of others. An emergency situation requires an immediate intervention.

B. General Procedures for Emergency Seclusion/Restraint:

1. An emergency seclusion/restraint may not be used in place of appropriate, less restrictive interventions.
2. Emergency seclusion/restraint shall be performed in a manner that is:
 - a. safe;
 - b. appropriate; and
 - c. proportionate to and sensitive to the student's:
 1. severity of behavior;
 2. chronological and developmental age;
 3. physical size;
 4. gender;
 5. physical condition;
 6. medical condition;
 7. psychiatric condition; and
 8. personal history, including any history of physical or sexual abuse or other trauma.
3. School personnel shall call key identified personnel for help from within the school building either immediately at the onset of an emergency situation or, if it is reasonable under the particular circumstances for school personnel to believe that diverting their attention to calling for help would increase the risk to the safety of the student or to the safety of others, as soon as possible once the circumstances no longer support such a belief.

4. While using emergency seclusion/restraint, staff must do all of the following:
 - a. involve key identified personnel to protect the care, welfare, dignity, and safety of the student
 - b. continually observe the student in emergency seclusion for indications of physical distress and seek medical assistance if there is a concern
 - c. document observations
 - d. ensure to the extent practicable, in light of the ongoing emergency situation, that the emergency seclusion/restraint does not interfere with the student's ability to communicate using the student's primary mode of communication
 - e. ensure that at all times during the use of emergency seclusion/restraint there are school personnel present who can communicate with the student using the student's primary mode of communication
5. Each use of an emergency seclusion/restraint and the reason for each use shall be documented and reported according to the following procedures:
 - a. document in writing and report in writing or orally to the building administration immediately
 - b. report in writing or orally to the parent or guardian immediately
 - c. a report shall be written for each use of seclusion/restraint (including multiple uses within a given day) and the written report(s) provided to the parent or guardian within the earlier of one (1) school day or seven (7) calendar days
6. After any use of an emergency seclusion/restraint, staff must make reasonable efforts to debrief and consult with the parent or guardian, or the parent or guardian and the student (as appropriate) regarding the determination of future actions.

C. Students Exhibiting a Pattern of Behavior

If a student exhibits a pattern of behavior that poses a substantial risk of creating an emergency situation in the future that could result in the use of emergency seclusion/restraint, school personnel should do the following:

1. conduct a functional behavioral assessment
2. develop or revise a PBIS plan to facilitate the reduction or elimination of the use of seclusion/restraint
3. develop an assessment and planning process conducted by a team knowledgeable about the student, including at least:
 - a. the parent or guardian
 - b. the student (if appropriate)
 - c. people who are responsible for implementation of the PBIS plan
 - d. people who are knowledgeable in PBIS
4. develop a written emergency intervention plan ("EIP") to protect the health, safety, and dignity of the student. An EIP may not expand the legally permissible use of emergency seclusion/restraint.

The EIP should be developed by a team in partnership with the parent or guardian. The team shall include:

1. a teacher;
2. an individual knowledgeable about legally permissible use of seclusion/restraint; and
3. an individual knowledgeable about the use of PBIS to eliminate the use of seclusion/restraint.

The EIP should be developed and implemented by taking all of the following documented steps:

1. describe in detail the emergency intervention procedures
2. describe in detail the legal limits on the use of emergency seclusion/restraint, including examples of legally permissible and prohibited uses
3. inquire of the student's medical personnel (with parent or guardian consent) regarding any known medical or health contraindications for the use of seclusion/restraint
4. conduct a peer review by knowledgeable staff
5. provide the parent or guardian with all of the following, in writing and orally:
 - a. A detailed explanation of the PBIS strategies that will reduce the risk of the student's behavior creating an emergency situation.
 - b. An explanation of what constitutes an emergency, including examples of situations that would fall within and outside of the definition.
 - c. A detailed explanation of the intervention procedures to be followed in an emergency situation, including the potential use of emergency seclusion/restraint.
 - d. A description of possible discomforts or risks.
 - e. A detailed explanation of the legal limits on the use of emergency seclusion/restraint, including examples of legally permissible and prohibited uses.
 - f. Answers to any questions.

A student who is the subject of an EIP should be told or shown the circumstances under which emergency intervention could be used.

D. Data Collection and Reporting

The building administrator shall develop a system of data collection, collect the data and forward all incident reports and data regarding the use of seclusion/restraint to the Superintendent or Designee.

The data must:

1. be analyzed to determine the efficacy of the school's school-wide system of behavioral support
2. be analyzed in the context of suspension, expulsion, and dropout data;
3. be analyzed for the purposes of continuous improvement of training and technical assistance toward the reduction or elimination of seclusion/restraint;
4. be analyzed on a schedule determined by the Michigan Department of Education (MDE);
5. be reported to the MDE, if and as required;
6. include a list of appropriately trained, identified personnel and their levels of:
 - a. training; and
 - b. knowledge.

NOTE: The District must report to the MDE on the use of seclusion and restraint periodically. MDE will develop guidelines that outline the process for reporting redacted, aggregated data regarding the emergency use of seclusion and restraint.

Training Framework

A comprehensive training framework will be implemented which includes the following:

- A. awareness training for all school personnel who have regular contact with students; and
- B. comprehensive training for key identified personnel.

All substitute teachers must be informed of and understand the procedures regarding the use of emergency seclusion and emergency restraint. This requirement may be satisfied using online training developed or

approved by MDE and online acknowledgment of understanding and completion of the training by the substitute teacher.

Comprehensive Training for Identified Personnel

Each building administrator will identify sufficient key personnel to ensure that trained personnel are generally available for an emergency situation. Before using emergency seclusion or emergency physical restraint with students, key identified personnel who may have to respond to an emergency safety situation must be trained in all of the following:

- A. proactive practices and strategies that ensure the dignity of students
- B. conflict resolution
- C. mediation
- D. social skills training
- E. de-escalation techniques
- F. positive behavioral intervention and support strategies
- G. techniques to identify student behaviors that may trigger emergency safety situations
- H. related safety considerations, including information regarding the increased risk of injury to students and staff when seclusion or restraint is used
- I. instruction in the use of emergency seclusion and emergency physical restraint
- J. identification of events and environmental factors that may trigger emergency safety situations
- K. instruction on the State policy on the use of seclusion and restraint
- L. description and identification of dangerous behaviors
- M. methods for evaluating the risk of harm to determine whether the use of emergency seclusion or emergency physical restraint is warranted
- N. types of seclusion
- O. types of restraint
- P. the risk of using seclusion and restraint in consideration of a student's known and unknown medical or psychological limitations
- Q. cardiopulmonary resuscitation and first aid
- R. the effects of seclusion and restraint on all students
- S. how to monitor for and identify physical signs of distress and the implications for students generally and for students with particular physical or mental health conditions or psychological limitations
- T. ways to obtain appropriate medical assistance

GLOSSARY OF TERMS

"Chemical Restraint" means the administration of medication for the purpose of restraint.

"De-escalation Techniques" means evidence- and research-based strategically employed verbal or nonverbal interventions used to reduce the intensity of threatening behavior before, during, and after a crisis situation occurs.

"Documentation" means documentation developed by the Michigan Department of Education that is uniform across the State.

"Emergency Situation" means a situation in which a student's behavior poses imminent risk to the safety of the individual student or to the safety of others. An emergency situation requires an immediate intervention.

"Functional Behavioral Assessment" means an evidence and research-based systematic process for identifying the events that trigger and maintain problem behavior in an educational setting. A functional behavioral assessment shall describe specific problematic behaviors, report the frequency of the behaviors,

assess environmental and other setting conditions where problematic behaviors occur, and identify the factors that are maintaining the behaviors over time.

"Key Identified Personnel" means those individuals who have received the mandatory training described in M.C.L. 380.1307G(B)(I) to (XVI), listed under Comprehensive Training for Identified Personnel above.

"Law Enforcement Officer" means an individual licensed under the Michigan Commission on Law Enforcement Standards Act, M.C.L. 28.601 to 28.615

"Mechanical Restraint" means the use of any device, article, garment, or material attached to or adjacent to a student's body to perform restraint.

"Physical Restraint" means restraint involving direct physical contact.

"Positive Behavioral Intervention and Support (PBIS)" means a framework to assist school personnel in adopting and organizing evidence-based behavioral interventions into an integrated continuum of intensifying supports based on student need that unites examination of the function of the problem behavior and the teaching of alternative skill repertoires to enhance academic and social behavior outcomes for all students.

"Positive Behavioral Intervention and Support Plan" means a student-specific support plan composed of individualized, functional behavioral assessment-based intervention strategies, including, as appropriate to the student, guidance or instruction for the student to use new skills as a replacement for problem behaviors, some rearrangement of the antecedent environment so that problems can be prevented and desirable behaviors can be encouraged, and procedures for monitoring, evaluating, and modifying the plan as necessary.

"Prone Restraint" means the restraint of an individual face down.

"Regularly and Continuously Work Under Contract" means that term as defined in section M.C.L. 380.1230.

"Restraint" means an action that prevents or significantly restricts a student's movement. Restraint does not include the brief holding of a student in order to calm or comfort, the minimum contact necessary to physically escort a student from one area to another, the minimum contact necessary to assist a student in completing a task or response if the student does not resist or resistance is minimal in intensity or duration, or the holding of a student for a brief time in order to prevent an impulsive behavior that threatens the student's immediate safety, such as running in front of a car. Restraint does not include the administration of medication prescribed by and administered in accordance with the directions of a physician, an adaptive or protective device recommended by a physician or therapist when it is used as recommended, or safety equipment used by the general student population as intended, such as a seat belt or safety harness on school transportation. Restraint does not include necessary actions taken to break up a fight, to stop a physical assault, as defined in M.C.L. 380.1310, or to take a weapon from a student. Restraint does not include actions that are an integral part of a sporting event, such as a referee pulling football players off of a pile or a similar action.

Restraint that negatively impacts breathing means any restraint that inhibits breathing, including floor restraints, facedown position, or any position in which an individual is bent over in such a way that it is difficult to breathe. This includes a seated or kneeling position in which an individual being restrained is bent over at the waist and restraint that involves sitting or lying across an individual's back or stomach.

"School Personnel" includes all individuals employed in a public school or assigned to regularly and continuously work under contract or under agreement in a public school, or public school personnel providing service at a nonpublic school. Except for the obligations set out above to document seclusion or restraint, report to/consult with parents, undertake the required actions if a student shows a pattern of behavior, and collect and report data to the state, school personnel does not include a law enforcement officer (as defined above)

assigned to regularly and continuously work under contract or under agreement in a public school.

"Seclusion" means the confinement of a student in a room or other space from which the student is physically prevented from leaving. Seclusion does not include the general confinement of students if that confinement is an integral part of an emergency lockdown drill required under Section 19(5) of the Fire Prevention Code, 1941 PA 207, M.C.L. 29.19, or of another emergency security procedure that is necessary to protect the safety of student.

Adapted from Michigan State Board of Education Policy for the Emergency Use of Seclusion and Restraint adopted in March of 2017

Revised 5/10/17

Revised 9/18/17

Revised 9/17/18

© Neola 2018

6605 - CROWDFUNDING

This policy applies to the use of any form of crowdfunding utilizing an online service or website-based platform for the financial benefit or gain of the District – be it a specific classroom, grade level, department, school, or curricular or extracurricular activity.

“Crowdfunding” is defined as the solicitation of resources from individuals and/or organizations to support identified activities or projects that enhance the educational program or a specific cause approved by the District. The solicitation is typically from a large number of individuals/organizations utilizing internet-based technologies.

Crowdfunding activities aimed at raising funds for a specific classroom or school activity, including extracurricular activity, or to obtain supplemental resources (e.g., supplies or equipment) that are not required to provide a free appropriate public education to any students in the classroom may be permitted, but only with the specific approval of the Board upon the recommendation of the Superintendent.

All approved crowdfunding activities shall protect the privacy of students, children, and young adults in accordance with District policies and administrative guidelines and applicable State and Federal law, including FERPA and IDEIA.

Materials, supplies, equipment, and other proceeds of the crowdfunding activity shall become property of the District or school. Cash or equivalent payment to District personnel is prohibited. All fiscal transactions shall comply with appropriate District policies.

All crowdfunding activities are subject to AG 6605.

© Neola 2019



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education
From: Dr. Amy Kruppe, Superintendent
Dr. Stephanie Dulmage, Director of 21st Century Learning
Subject: English Learner (EL) Program - Handbook Updates
Date: May 17, 2021

Statement of Need:

Previous revisions to the EL Handbook were completed and approved during the 2018-2019 school year. Since that time, updates have been made to the required and recommended components of the English Learner (EL) Program Handbook. The handbook updates include the following:

Additions

- Immigrant identification process and screening question (p. 9 and 19)
- Early Childhood transition process (p. 11)
- Provision of Services (p.13)
- EL program evaluation process (p.18)
- Title III Program Entrance and Exit Criteria Summary Chart (p. 44)

Revisions

- Contents of student folder and CA-60 (p. 13)
- Timeline for development of an ESL/Bilingual Parent Advisory Committee (p. 17)
- Parent notification letters - Arabic versions in progress (p. 20 - 26)
- Staff roles and qualifications (p. 14)

Once approved by the Board of Education, a plan to address the changes will be developed and implemented.

Recommendation:

We are recommending the approval of the updates to the EL Handbook. These updates will ensure compliance with federal laws and other EL policy, procedure, and service delivery requirements.

Goal Statement/Strategic Plan Alignment

- **Curriculum and Instruction:** The Hazel Park School District will develop innovative, independent and persistent learners who think critically, communicate effectively, and positively influence the local and global community.

Hazel Park English Learner (EL) Program HANDBOOK



EL Program Handbook

Table of Contents

I. Introduction	4
II. Definition of EL	5
III. Legal Responsibilities:	
A. Title I & Title III	5-8
B. Federal Law	8-9
IV. Procedures	
A. Registration/Identification of ELs	9
B. Initial Assessment of ELs	10
C. Eligibility for ESL/ELD/Bilingual Services	10
D. Early Childhood Transition Students	11
E. Exiting from Title III/ESL/Bilingual Program	11
F. Monitoring FLEP Students	11
G. Placement in ESL/ELD/Bilingual Program	11-12
H. Parent Notification	12-13
I. ELs Who Are Struggling Learners	13
J. Provision of Services	13
K. Student Folder Content & CA-60	13
V. Staff Roles and Qualifications	
A. Role of ESL/ELD/Bilingual Teachers	14
B. Role of ESL/ELD/Bilingual Paraprofessionals	14
C. Role of Mainstream General Education Teacher	15
D. Role of Special Services Staff	15
E. Professional Learning for Staff	16
VI. Parental Involvement	
A. Parental Communications/Interpreter Services	16-17
B. Parent Advisory Committee	17
C. Code of Conduct	17
VII. Personnel Practices	
A. Postings	17
VIII. Program Evaluation	18
APPENDIX A Home Language Survey Questions	19
APPENDIX B Parental Notification Letter	20-26
APPENDIX C Descriptions of English Language Proficiency Levels	27-30
APPENDIX D Complaints Regarding School Personnel	31-32

APPENDIX E	Definitions	33-36
APPENDIX F	Guidelines	37
APPENDIX G	Title III funds	38-40
APPENDIX H	Language Instruction Educational Program	41
APPENDIX I	Non-discriminatory Practices	42-43
APPENDIX J	Program Entry and Exit Summary Chart	44

I. INTRODUCTION

Mission Statement

The Hazel Park Schools District in collaboration with all stakeholders prepares and supports students for the future through innovation and technology.

The Hazel Park School District seeks to provide every child, regardless of national origin or native language, quality, and meaningful educational instruction. Consequently, students who are English Learners (ELs) are provided instructional services through an English as a Second Language (ESL)/English Language Development (ELD)/Bilingual program which is designed to meet their unique needs.

Our Vision

Inspiring and empowering all learners to achieve excellence.

The Hazel Park Schools District seeks to provide every child, regardless of national origin or native language, quality, and meaningful educational instruction. Consequently, students who are English Learners (ELs) are provided instructional services through an English Learners program which is designed to meet their unique needs.

The Hazel Park Schools District has prepared this handbook of program policies and procedures to ensure that the Title III program or the ESL/ELD/Bilingual program in the district is consistent throughout the district.

The information contained herein has been compiled using the following sources:

- Suzanne Toohey Consultant, ESL/Title III, Oakland Schools
- Michigan Department of Education
- Office of School Improvement
- Title III Handbook

The following staff members are acknowledged for their efforts in the initial developing this handbook:

- Dr. Carla Postel, Director of Curriculum Integration and Instruction
- Yevgeniya Pukalo, District ESL Teacher

The handbook revision were conducted by the following staff members:

- Stephanie Dulmage, Director of 21st Century Learning
- Kathy Reyes, District ESL Teacher
- Melissa McDonald, District ESL Teacher

II. DEFINITION OF ENGLISH LEARNERS (ELs)

ESSA Definition of an "English Learner" Student

The term “English learner,” when used with respect to an individual, means an individual:

- (A) who is aged 3 through 21;
- (B) who is enrolled or preparing to enroll in an elementary school or secondary school;
- (C)(i) who was not born in the United States or whose native language is a language other than English;
- (ii)(I) who is a Native American or Alaska Native, or a native resident of the outlying areas; and
- (II) who comes from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; or
- (iii) who is migratory, whose native language is a language other than English, and who comes from an environment where a language other than English is dominant; and
- (D) whose difficulties in speaking, reading, writing, or understanding the English language may be sufficient to deny the individual —
 - (i) the ability to meet the challenging State academic standards;
 - (ii) the ability to successfully achieve in classrooms where the language of instruction is English;
 - or
 - (iii) the opportunity to participate fully in society. (ESEA Section 8101(20))

To be classified as EL, an individual must meet the criteria of A, B, C and D in the definition above. To meet the criteria for C, an individual can meet the criteria of any of i, ii or iii. If the criterion to meet C is ii, then the individual must meet the criteria of both I and II. To meet the criteria for D, an individual must be denied one of the three listed (i or ii or iii).

III. LEGAL RESPONSIBILITIES

A. Title I & Title III

PROGRAMS OF ENGLISH LEARNERS

Under Title VI of the Civil Rights Act of 1964 and the EEOA, all States and LEAs must ensure that ELs can participate meaningfully and equally in educational programs and services. Students who meet the protocol requirements as English Learners (ELs) must be provided language assistance program services, in addition to the basic/core education services (adopted by the local board of education) that all students in the LEA receive. This language assistance program services must provide meaningful access to the core curriculum and provide direct English language instruction. The intensity of language assistance program services provided is directly related to the individual student's level of proficiency. The less English proficiency a student has, the more intense his or her program of language assistance program services should be. The language assistance program services could include research-based models such as bilingual education, ESL/ELD programs, and/or sheltered instruction. These federally required language assistance program services ensure that ELs have equitable access to the basic, local board of education-adopted curriculum provided to all students, and acquire English language proficiency.

To meet their obligations under Title VI and the EEOA, LEAs must, for example:

- Identify and assess all potential EL students in a timely, valid, and reliable manner;

- Provide EL students with a language assistance program that is educationally sound and proven successful, consistent with *Castañeda v. Pickard* and the Supreme Court decision in *Lau v. Nichols*;
- Provide sufficiently well prepared and trained staff and support the language assistance programs for EL students;
- Ensure that EL students have equal opportunities to meaningfully participate in all curricular and extracurricular activities;
- Avoid unnecessary segregation of EL students;
- Ensure that EL students who have or are suspected of having a disability under the Individuals with Disabilities Education Act (IDEA) or Section 504 of the Rehabilitation Act of 1973 are identified, located, and evaluated in a timely manner and that the language needs of students who need special education and disability related services because of their disability are considered in evaluations and delivery of services;
- Meet the needs of EL students who opt out of language assistance programs;
- Monitor and evaluate EL students in language assistance programs to ensure their progress with respect to acquiring English proficiency and grade level content knowledge, exit EL students from language assistance programs when they are proficient in English, and monitor exited students to ensure they were not prematurely exited and that any academic deficits incurred in the language assistance program have been remedied;
- Evaluate the effectiveness of a school district’s language assistance program(s) to ensure that EL students in each program acquire English proficiency and that each program is reasonably calculated to allow EL students to attain parity of participation in the standard instructional program within a reasonable period of time; and
- Ensure meaningful communication with parents of English Learners.

WHAT YOU NEED TO KNOW

Title III funds are to be used to provide language instruction educational programs — defined as courses in which EL students are placed for the purpose of attaining English proficiency, while meeting challenging State academic content and student academic achievement standards. These programs may make use of both English and the child’s native language to enable the child to develop and attain English proficiency, but school districts are required to “use approaches and methodologies based on scientifically-based research.” Each school or district using Title III funds must implement an effective means of outreach to parents of EL children. They must inform parents about how they can be active participants in assisting their children to learn English, achieve at high levels in core academic subjects and meet State standards.

Title III Schools and School Districts Must:

- Describe in their Title III application to the state how the district has consulted with teachers, researchers, administrators, and parents, and others in developing their Title III plan.
- Inform parents of a child identified for participation in a Title III program within 30 days after the beginning of the school year. For a child who enters school after the beginning of the school year, the school must inform parents within two weeks of the child's placement in such a program.
- Communicate with parents in an understandable and uniform format, which means communicating the same information to all parents, and in a method that is effective.

Title III funds may be used for supplementing NOT supplanting school district and/or school activities. (See APPENDIX G)

What Academic Information Does Your School District Have to Track About Their EL Students?

- Must screen each EL student upon enrollment with the WIDA Screener.
- Must assess each student who qualifies for and receives service each year using the WIDA ACCESS for ELLs.
- Title I requires that States and Local Education Agencies (LEAs) annually report on ELs' progress in achieving English language proficiency, attainment of English language proficiency, academic achievement, and high school graduation rates. (ESEA Section 1111(h)(1), (h)(2)). Under Title III, there are additional reporting requirements. LEAs must report to their States on:
 - Title III programs and activities
 - Number and percentage of ELs making progress toward English language proficiency
 - Number and percentage of ELs who attain proficiency and exit LIEPs
 - Number and percentage of former ELs who meet academic content standards (for 4 years)
 - Number and percentage of ELs who have not exited LIEPs after 5 years as an EL
 - Number and percentage of ELs with IEPs

Assessments Required of EL Students:

Title I Law requires that all EL students are assessed annually.

(b)Academic Standards, Academic Assessments, and Accountability –

(7)Academic Assessments of English Language Proficiency - Each state plan shall demonstrate that local educational agencies in the state will, beginning not later than school year 2002–2003, provide for an annual assessment of English proficiency (measuring students' oral language, reading, and writing skills in English) of all students with limited English proficiency in the schools served by the state educational agency. (NCLB/ESEA Title I, Section. 1111(b)(7))

- ESSA requires states:
 - o to the extent practical, provide content area assessments in an appropriate language and form for ELs (ESEA Section 1111(b)(2)(B)(vii)(III))

- o identify languages present to a significant extent in the state for which assessments are needed but not available and then work to develop those assessments (ESEA Section 1111(b)(2)(F))
- ESSA allows states:
 - o to provide partial exclusion from content area assessment participation and accountability for ELs enrolled in the US for 12 months or less (ESEA Section 1111(b)(3)(A))
- Michigan has adopted the following exceptions for Newcomer ELs
 - o **Year one** (living in the US for 12 months or less)
 - exempt from ELA assessment, student takes English Language Proficiency Assessment and is included in English Language Progress indicator
 - o **Year two**
 - student takes ELA assessment and ELP assessment and is included in English Language Progress indicator
 - o **Year three**
 - Student takes ELA assessment and ELP assessment and is included in Academic Growth and English Language Progress indicators
 - o **Year four**
 - Student takes ELA and ELP assessments and is included in Academic Proficiency, Academic Growth, and English Language Progress indicators

B. Federal Law

There exists a substantial body of Federal law which establishes the rights of the LEP student and which defines the legal responsibilities of school districts serving these students. Note: the term Limited English Proficient (LEP) is a historic term where English Learner (EL) is currently accepted term and is therefore used throughout this document. EL is meant to counter the negative connotations of Limited English Proficient. Administrators and school boards who are responsible for local policies and programs can turn for guidance and direction to this body of law. It includes the following:

1868 Constitution of the United States, Fourteenth Amendment

“... No State shall ... deny to any person within its jurisdiction the equal protection of the laws.”

1964 Title VI of the Civil Rights Act of 1964

“No person in the United States shall, on the ground of race, color, or national origin be denied the benefits of, or be subject to discrimination under any program or activity receiving Federal financial assistance.”

Two U.S. Supreme Court rulings, one interpreting the Fourteenth Amendment and one interpreting the Civil Rights Act of 1964, have exercised considerable influence over the educational rights of language minority students. These cases may be summarized as follows:

1974 Lau v. Nichols

The U.S. Supreme Court ruled that a school district's failure to provide English language instruction to LEP students denied them meaningful opportunity to participate in the district's educational program in violation of Title VI of Civil Rights Act of 1964; the Court further noted that equality of opportunity is not provided by giving the LEP student the same facilities, text books, teachers, and curriculum which non-LEP students receive.

1982 Plyler v. Doe

The U.S. Supreme Court ruled that the Fourteenth Amendment to the U.S. Constitution prohibits states from denying a free public education to undocumented immigrant children regardless of their immigrant status. The Court emphatically declared that school systems are not agents for enforcing immigration law and determined that the burden undocumented aliens may place on an educational system is not an accepted argument for excluding or denying educational service to any student.

IV. PROCEDURES

The following procedures are established for the Hazel Park Schools District to meet the requirements of Title I and Title III.

A. Registration/Identification Using Home Language Survey

The Home Language Survey approved by the Michigan Department of Education (APPENDIX A) is included in the Hazel Park Schools District registration form. It is to be completed at the time of registration. The Central Office Enrollment Department is responsible for ensuring that a home language survey is completed for all students at the time of enrollment. The completed registration form is accessible in the MI Star Student Information System.

If a student is identified as speaking a primary language other than English or as having a language other than English spoken in the home, as reported on the Home Language Survey, the student may be eligible for ESL/ELD/Bilingual services. If so, the ESL/ELD/Bilingual teacher in the building of attendance will be notified. The ESL/ELD/Bilingual staff will arrange for a prompt assessment of the student to determine eligibility for ESL/ELD/Bilingual services.

The district determines if a student meets the definition of an "immigrant" student (students from ages 3-21; enrolled in public or private school; not born in the United States; not attended school in the United States for more than three full years) upon entry into the school district. The identification process is initiated by the enrollment office. If deemed necessary, a family interview is given to see if the student has been in the United States schools the entire time or if there has been some back and forth between the home country and in the United States. Once the student has been identified as being within the 3 year window for immigrant identification, district staff flag the student as "immigrant" in the student information system, and documents when the three years will expire. When the student reaches the end of the three year period, staff removes the immigrant flag from the student information system.

B. Initial Assessment for Program Eligibility

Within ten (10) school days of enrollment in our district, a student who is identified as potentially eligible on the Home Language Survey must be assessed to determine if they are eligible for Title III/ESL/ELD/Bilingual program services. Assessments assess a student's language skills in listening, speaking, reading, writing, and comprehending in English using the WIDA-ACCESS for ELLs or the WIDA Screener.

Staff is also encouraged to assess the reading and math abilities of the student using other standardized instruments to address learning needs across the content areas.

WIDA ACCESS for ELLs/WIDA Screener & Levels of Proficiency

The following chart shows the level of proficiency correlated to the WIDA Standards. It may assist in determining the level of the student's proficiency and the student's placement into grade level or courses with appropriate ESL language and academic support.

WIDA ACCESS for ELs/W-APT Score	Proficiency Levels WIDA Standards	Multiple indicators
6	Reaching	● Fountas & Pinnell ● iReady Diagnostic ● NWEA: Northwest Evaluation Association ● PSAT or SAT Non-italicized assessments (which are criterion-based, or both norm-referenced and criterion-based) may be used for entrance and exit. All reading assessments administered must include the comprehension subtests.
5 – 5.9	Bridging	
4 – 4.9	Expanding	
3 – 3.9	Developing	
2 – 2.9	Emerging	
0 – 1.9	Entering	

C. Eligibility for Title III/ESL/ELD/Bilingual Program Services

A student who scores Entering through Bridging on the WIDA ACCESS ELLs or WIDA Screener is eligible for Title III/ESL/ELD/Bilingual Program Support. For a student scoring Reaching to continue receiving Title III/ESL/ELD/Bilingual support services, the district takes into account additional multiple academic criteria as noted in the chart.

D. Early Childhood Transition students

The Hazel Park Schools District has an intentional process for welcoming potential English Learner students into Kindergarten via transition meetings and/or consultation with the district ESL teacher. Considerations for potential English Learners transitioning from the Hazel Park Schools District's Early Childhood Program(s) include: the language proficiency of the child and the prior supports utilized in the preschool program. The ESL teacher will guide the transition through the completion of the WIDA screener and identification of supports for the student, teacher, and parent/guardian.

E. Exiting from Title III/ESL/ELD/Bilingual Program Services

Scores from the WIDA ACCESS for ELs are necessary but not sufficient, for exiting students from the Title III/ESL/ELD/Bilingual program. A student who meets the minimum criteria established in the Michigan Department of Education English Learner Program Entrance and Exit Protocol may be exited from the Title III/ESL/ELD/Bilingual Program through a placement team review process. Students exited from the Title III/ESL/ELD/Bilingual Program must also be exited from the program in the MSDS and are then considered FEL (Former English Learner) for four years. FEL academic performance must be monitored for four (4) years. Criteria used to exit a student will be placed in the student's CA-60.

F. Monitoring Formerly English Learners (FELs)

The placement team who reviews the criteria for a student to exit from the program also determines if the student needs support services during the transition to the regular education program. Additionally, an ESL/ELD/Bilingual staff member is designated to monitor the student's progress (such as grades, attendance, and standardized test scores). The designated staff member assesses the student's progress every semester using multiple sources of information (grades, anecdotal records, local and 3rd-party assessments, and classroom of special education teacher feedback). This information is recorded on the student's FEL monitoring form and the yearly tracking sheet.

If, during the four year monitoring period, it appears that the student is not succeeding in the regular education program, the staffing team will meet to determine if further assessment of the student is warranted, if the student will be reentered into the Title III/ESL/ELD/Bilingual program, or if other services are appropriate.

A record of monitoring, as well as any placement changes resulting from the monitoring will be placed in the student's CA-60 and ESL/ELD/Bilingual files.

G. Placement in Title III/ESL/ELD/Bilingual Program

Hazel Park Schools district provides an instructional program to meet the language and academic content needs of English Learners (ELs) enrolled in the district. The instructional needs of students at different levels of language proficiency and prior schooling are met differently. Below is the guide for Title III program instruction described by level of language proficiency and level of instruction.

The Hazel Park Schools district's Title III/ESL/ELD/Bilingual program provides language and academic content support to ELs through:

- English as a Second Language Instruction
- Content Classes (Bilingual) - INVEST Roosevelt core content area classes are taught in English with the support of a bilingual teacher or paraprofessional
- Content Tutorial (ESL/Bilingual)
- Language Tutorial
- Reading Support
- Title I Reading Support

See Appendix H for the Language Instruction Educational Program (LIEP) Description

H. Parental Notification (See APPENDIX B)

The Hazel Park Schools District must inform parents of English Learners (ELs) identified for participation in the district's Title III/ESL/ELD/Bilingual program.

- no later than 30 days after the beginning of the school year for students who enter at the start of the school year.
- within the first two weeks (10 school days) of attendance for children who have not been identified as English Learners (ELs) prior to the beginning of the school year.

Parent Notification letters are available in the following languages:

- English
- Arabic

The use of online software may be used to translate letters into additional languages or secure a translator if this is not a viable option.

School Districts Must Inform Parents of:

- The reasons for identifying their child as an English Learner and for placing their child in a language instruction educational program;
- The child's current level of English proficiency, including how the level was assessed and the status of the child's academic achievement;
- The method of instruction that will be used in the program, including a description of all language programs;
- How the program will meet the educational strengths and needs of the child;
- How the program will help the child learn English and meet academic achievement standards;
- How the program will meet the objectives of an individualized education program for a child with a disability;

- The program exit requirements, including when the transition will take place and when graduation from secondary school is expected; and
- The parents' rights, including written guidance that (A) specifies the right to have their child immediately removed from a language instruction educational program upon request, (B) describes the options that parents have to decline to enroll their child in such a program or to choose another program or method of instruction, if available, and (C) assists parents in selecting among various programs and methods of instruction, if more than one program or method is offered. (ESEA Section 330 a-d)

I. ELs who are Struggling Learners

When indicators suggest that an English Learner (EL) is having difficulties attaining linguistic, academic and social expectations, which are unrelated to the student's English Language Proficiency, the student will be referred to the schools MTSS team for potential intervention strategies. Periodic reviews will be conducted to determine the success or failure of the strategies. The Hazel Park Schools district has an established procedure for referring students for special education evaluations. These special intervention strategies must be utilized to determine what further strategies may be necessary. These special intervention strategies must be utilized to ensure that a student is not referred for formal Special Education Multidisciplinary Team evaluations when the lack of academic progress is primarily related to language background or a need for more Title III/ESL/ELD/Bilingual support services. In the event the various strategies are not successful, the student may be referred for a special education evaluation. The student may require an evaluation administered in his/her native language.

J. Provision of Services

The Hazel Park Schools District has evidence of policies and provision of services on an equitable basis to EL children enrolled in participating private schools. The Hazel Park Schools District facilitates meaningful and timely consultation with area private schools regarding the participation of EL students, their teachers, or other educational personnel in Title III programming.

K. Student Folder Contents and CA-60

Each English Learner will have a folder maintained by the ESL/ELD/Bilingual teacher at the building. The folder will contain:

- Home Language Survey (Available in Mi Star, **APPENDIX A**)
- Parent notification letters **APPENDIX B**
- WIDA ACCESS for ELLs & WIDA Screener testing results
- Monitoring records
- Record of placement decisions

V. STAFF Roles and Qualifications

A. ESL/ELD/Bilingual Teachers

The ESL/ELD teacher is certified in his/her teaching area and has an ESL endorsement and the Bilingual teacher is certified in his/her teaching area and has a Bilingual endorsement in a specific language(s). The ESL/ELD/Bilingual teacher has primary responsibility for providing English language instruction to the EL. The ESL/ELD/Bilingual teacher also shares the responsibility with mainstream general education teachers for ensuring that the EL receives content instruction while learning English. The ESL/ELD/Bilingual teacher supports the instruction of the mainstream class by discussing the content using ESL, sheltered or content specific instruction taught in the student's home language and English. The ESL/ELD/Bilingual teacher is responsible for language development and content specific instructional support.

ESL/ELD/Bilingual teacher:

- provides content instruction and language development;
- assumes the same functions as the mainstream teacher when they are the teacher of record in the classroom;
- meets regularly with the mainstream teacher to determine the academic needs of English Learners enrolled in their classes;
- teaches basic survival skills to the most limited English proficient students;
- assists general education staff about culture and language of the EL and the family;
- provides the mainstream teacher with the cultural and linguistic background of the language minority students in the class;
- works collaboratively with staff to develop curriculum;
- identifies, assesses, teaches, and counsels each EL; and
- provides staff development on English language instruction and cultural awareness.

B. Role of ESL/ELD/Bilingual Paraprofessional/Tutor/Aid

The ESL/Bilingual paraprofessional supports and reinforces the English language acquisition and content instruction provided by ESL/Bilingual teachers and mainstream teachers.

Responsibilities of the ESL/ELD/Bilingual Paraprofessional/Tutor/Aid are to:

- assist ESL/Bilingual teachers and mainstream teachers in providing content instruction and language development;
- meet regularly with ESL/Bilingual teachers and mainstream teachers to determine the academic needs of ELs enrolled in their classes;
- assist teaching basic survival skills to the most limited English proficient students;
- inform general education staff about culture and language of the ELs and their families;
- provide mainstream teachers with cultural and linguistic background of the language minority students in their classes;
- provide input to staff regarding curriculum development;
- assist in identification, assessment, teaching, and counseling each EL; and
- assist in providing staff development on English language instruction and cultural awareness.

C. Role of Mainstream General Education Teacher

The mainstream teacher into whose class the student is enrolled has primary responsibility for the instruction of the EL. The student spends a significant part of the day in the mainstream classroom with this teacher and classmates. Because of this, the mainstream teacher is responsible for the delivery of the curriculum to ALL students in his/her class. The mainstream teacher does not accomplish this alone.

The mainstream teacher and the ESL/ELD/Bilingual staff are the ones who decide:

- what should be taught;
- how the mainstream class content should be supported by ESL/bilingual staff;
- what the essential concepts in the lessons are;
- how lessons should be **differentiated and accommodated**;
- how to **made appropriate accommodations for** assessments; and
- how to assess achievement.

In addition, the mainstream teacher:

- is a full partner with the ESL/ELD/Bilingual staff in educating ELs in his/her class;
- demonstrates sensitivity and awareness of cultural and linguistic differences;
- individualizes instruction to meet the needs of each student;
- uses visuals/hands-on activities to facilitate learning;
- provides materials for the ESL/ELD/Bilingual staff that support the mainstream instruction;
- helps language minority students make friends and be part of the social interaction in the classroom;
- promotes intercultural discussion; and,
- suggests the type of help the EL needs to be successful in his/her class to the ESL/ELD/Bilingual teacher.+ _

D. Role of Special Services Staff

Special Services staff members are essential for the success of LEP students in elementary, middle, and high schools in the Hazel Park Schools District. Counselors, social workers and curriculum support personnel are a very new phenomena for many ELs and their families. The role of the special services staff needs to be explained to bilingual parents and students so that the bilingual families will have a complete understanding of that person's role in the school and will be able to utilize his/her expertise.

Support Staff for English Learners:

- work in conjunction with the ESL/ELD/Bilingual and mainstream staff to provide appropriate scheduling of students;
- need to develop an awareness of the culture and language abilities of language minority students;
- provide social and academic guidance to help English Learners students become familiar with school culture and academic opportunities;
- have current language proficiency assessment accessible; and,
- provide academic information to parents/guardians.

E. Professional Learning for Staff

The School district provides high quality *supplemental* professional development, available to all instruction staff of ELs, administrators, parents, family and community. Professional learning for educators of ELs is evaluated to ensure effectiveness.

VI. PARENTAL INVOLVEMENT

A. Parental Communication/Interpreter Services

Parents of limited English proficient students will receive readily understood notices of school programs and activities impacting their child's education.

Many bilingual parents need interpreters (translators) to participate in school activities such as registering students and parent/teacher conferences. Certainly, the more informed parents are the more likely it is that they will be able to support their child's learning. However, many teachers and administrators may be unfamiliar with using an interpreter and may consequently be reluctant to make routine use of the parents' native languages. The following suggestions may facilitate successful communication when using an interpreter:

Prior to the Meeting

1. Accurately determine the parents' native language prior to the meeting and identify an interpreter (may be an adult family member) who is fluent in that language. Note that it may be important to determine the particular dialect of the family to use an interpreter who can easily communicate.
2. Send notices for school meetings and conferences home in English on one-side and student's native languages (when possible) on the other. Keep a generic file of these notices with blanks for times and dates.
3. Talk with the interpreter prior to meeting parents to clarify his/her role. In most cases, interpreters should not be active participants in the conversation. Rather, they should simply translate the participant's statements. The teacher or administrator should make it clear to parents at the beginning of the conference that this is the role the interpreter will play. In situations where it is appropriate for interpreters to be active in the conversation (for example, when the interpreter is a bilingual paraprofessional who also works with the student), the teacher or administrator should explicitly invite the interpreter to join in the discussion.
4. Prepare for the meeting by talking with the interpreter about the anticipated content that will be discussed. In this way, interpreters can clarify vocabulary and school terms that may not be familiar.
5. Do not rely on children to interpret for their parents. This reverses the roles in families — parents feel like children and children feel like they have more authority than they should. It is also difficult for most children to translate and children are very reluctant to translate anything negative about themselves to parents. Do not put them in this role.

During the Meeting

1. Show respect to parents by addressing them directly and allowing the interpreter to simply interpret your words. Sit so that you speak directly to the parents rather than to the interpreter. Often, it works well to place the interpreter to your side rather than between you and the parent.

2. Speak at a normal rate and volume.
3. Keep the group limited to a small number of people. Introduce each person and the role each plays in relation to the child.
4. Stop periodically and ask if there are any questions.
5. Support your statements with examples of student work that parents can take with them and examine further.
6. Do whatever you can to encourage parents' further school visits and participation in school activities.

Following the Meeting

1. Clarify any confusing interactions with the interpreter. Ask for feedback and suggestions on the interpreting process from the interpreter.
2. Make a record of significant information discussed. It is helpful to do this in both languages so that parents could have easy access to information. Consider sending a follow-up letter in the language of the parent.

B. ESL/Bilingual Parent Advisory Committee

The Hazel Park School District does not currently have a Parent Advisory Committee. The goal of the PAC will be to develop rapport with families, solicit questions and suggestions regarding student progress in schools, and develop more effective student and family engagement events. It will also serve as a base for an International/Multicultural Task Force. **It is our goal to work toward the development of a ESL/Bilingual PAC for the 2021-2022 school year.**

C. Code of Conduct

The Code of Conduct will be translated into the major languages and distributed to parents of ELs. This will assure that students and parents are informed in their first language.

VII. PERSONNEL PRACTICES

A. Postings

Hazel Park Schools District will, when seeking new applicants for all content area positions, actively recruit those people speaking the language of our student population. This is recommended for all vacancies, not just ESL or bilingual positions.

Hazel Park Schools District will encourage the designation of ESL/ELD/Bilingual paraprofessionals as a distinct category. This will provide trained personnel and consistent instruction. Presently, the paraprofessionals are highly trained with specific skills to meet the needs of ELs.

VIII. PROGRAM EVALUATION

A District Evaluation Committee will meet each spring to assess student progress using standardized test scores and writing samples. They will also assess the program's effectiveness, resources and staff needs. This committee will make any necessary program recommendations to the Superintendent, Executive Director of Instruction and the Board of Education. Monitoring data such as district-wide test results, dropout and retention rates, and grades will be included in the periodic program evaluation.

The Hazel Park Schools District engages in a yearly evaluation process to determine the effectiveness of programs and initiatives in assisting ELs toward achieving State content standards and attaining English language proficiency. This review is completed using the MDE Title III School and District Monitoring Indicators and Review rubric. As a part of the annual evaluation of the district EL program, the Hazel Park Schools District monitors the progress of ELs regarding:

- the number and percent of ELs making progress toward attaining English language proficiency (based on the WIDA) in the aggregate and disaggregated (e.g. by disability: by recently arrived)
- the number and percent of ELs who have attained full English language proficiency, are exited from the program and place on a four-year monitoring status
- the number of ELs who have not attained English language proficiency within five years of initial classification as an EL and first enrollment in the LEA
- the number and percent of student who have been reclassified as EL

APPENDIX A HOME LANGUAGE SURVEY QUESTIONS

EL Identification Questions

Is your child's native tongue a language other than English?

_____ yes _____ no What is that language? _____

Is the primary language used in your child's home or environment a language other than English?

_____ yes _____ no What is that language? _____

Immigrant Student Identification Questions

What is the first date of enrollment in school in the United States? _____

Country of birth _____

APPENDIX B PARENT LETTERS (Actual Parent Letter Include District Letterhead)

Student Placement in English Language Learner (ELL) Program Parent Notification

Date: _____

Dear Parent/Guardian of _____,

Your child, _____, has been identified to receive support based on their performance on the WIDA Screener assessment. Based on the information that you provided on the Home Language Survey, your child was assessed for English proficiency using this assessment. Hazel Park Schools strongly believes that the ELL Program would be a significant educational benefit for your child.

The WIDA Screener assessment has six potential English language proficiency levels. Your child's English language proficiency level is indicated below. You will find a description of what your child is able to demonstrate in English.

- _____ **1. Entering:** Student has limited or no understanding of the English language and does not speak English with the exception of a few isolated words or expressions.
- _____ **2. Beginning:** Student understands and speaks conversational and academic English with hesitancy and difficulty. Students are able to understand simple directions and are at the pre-emergent level (learning letters and sounds, uses picture clues, and knows simple sight words) or emergent level (uses language, memory, and pictures to read and understand text) in reading and writing.
- _____ **3. Developing:** Students understand and speak conversational and English, but it is challenging and often requires prompting and assistance. The student is at the emergent level (uses language, memory, and pictures to read and understand text) level in reading and writing. Students can demonstrate academic knowledge in content areas with assistance.
- _____ **4. Expanding:** Student understands and speaks conversational English with some hesitancy, but understands and speaks academic English with much difficulty. Students continue to acquire reading and writing skills in content areas needed to achieve grade level expectations with assistance.
- _____ **5. Bridging:** Student understands and speaks conversational and academic English well. Students are near proficient in reading, writing, and in all content areas as well. Students require occasional support.
- _____ **6. Reaching:** Student understands and speaks conversational and academic English well. Students are near proficient in reading, writing, and in all content areas as well. Students require occasional support.

We feel that your child's participation in the ELL program will most effectively increase his/her English proficiency and knowledge of academic content. Our K-12 ELL program consists of a variety of potential services: pull-out instruction (one-on-one and/or small group), push-in instruction (ESL staff works in the classroom), and consultation with your child's teacher. Your child will receive services that focus on developing your child's reading, writing, speaking, and listening skills in English. Your child's native language will be used as part of the instructional program whenever possible.

Your child is invited and may participate in the ELL program until it is determined by state assessments and other academic evidence that your child is proficient in English and that ELL services are no longer needed. Please, keep in mind that your child may be eligible for services for several years since the goal of the ELL program is English proficiency. Once it is determined that your child is proficient in English, he/she will be monitored for two years to ensure continued educational success.

We are looking forward to working with you and your child. You are welcome to come and visit the program at any time. Please notify us in advance of your desire to visit at the number listed below. As a parent, you may choose not to have your child participate in the ELL program and may withdraw your child from the program at any time by giving the district written notice. Please be aware that even if you decline services for your child, he/she must take the annual WIDA assessment until such time that the exit criteria is reached. If you have any questions or concerns, please notify your building principal or ELL Teacher.

If you have any questions or concerns, please contact me, **ESL/ELD/Bilingual Teacher name or district Title III Leader**, at **XXX-XXX-XXXX** or via e-mail at **e-mail address of the listed contact**.

Sincerely,

cc: CA-60

APPENDIX B Part Two: Parent Permission to Service/Waiver

Parent Response Form A

Date _____

School _____

Student Name _____

WIDA Overall Proficiency Level: _____

Dear Parent or Guardian,

Hazel Park Schools District provides ESL/ELD/Bilingual supplemental service to selected students who come from language backgrounds other than English. Above is your child's English Language Proficiency level. Based on enrollment information and your student's WIDA level, your student qualifies for ESL/ELD/Bilingual services. This program supports classroom instruction and provides additional opportunities for students' academic growth and language proficiency.

It is your right as a parent to withdraw your child from ESL/ELD/Bilingual services. If you DO NOT want your child to receive the services, you can withdraw your child by filling out the information below and returning this letter to your child's school.

Please note that our federal government mandates the continued testing of any student, active or parent exited, whose home or primary language is other than english, until that student demonstrates proficiency on the WIDA ACCESS for ELLs annual assessment.

If you have any questions or concerns, please contact me, **ESL/ELD/Bilingual Teacher name or district Title III Leader**, at **XXX-XXX-XXXX** or via e-mail at **e-mail address of the listed contact**.

Sincerely,

APPENDIX B Part Two: Parent Permission to Service/Waiver

Parent Response Form A1

Dear Parent/Guardian of _____,

You have the right to decline the enrollment of your child in the ESL/EL program proposed above. Upon your request, your child can be immediately removed from the ESL/EL program at any time you choose.

Indicate your preference below:

____ Yes. I agree with the decision of the school assessment team to place my child

_____, in the ESL/EL program and fully

understand the benefits of enrollment in this program.

____ No. I do not want my child placed in the ESL/EL program described above. I understand

that annual testing will continue until my son/daughter's score indicates proficiency in

English on the WIDA ACCESS assessment.

Please sign this form and return it to school.

Parent's Signature _____

Date _____

If you have any questions or concerns, please contact me, **ESL/ELD/Bilingual Teacher name or district Title III Leader**, at **XXX-XXX-XXXX** or via e-mail at **e-mail address of the listed contact**.

Sincerely,

APPENDIX B Part Three: Parent Refusal Letter

Date: _____

Dear Parent or Guardian,

We understand that you would like to decline participation in the Title III program or particular EL services proposed for your child, _____. EL services are specifically designed to help your child obtain English language proficiency as well as acquire grade-level content. However, as stated in our conversation, you have the legal right to opt your child out of the program or particular services.

If you still wish to opt your child out of the Title III program or particular EL services, please initial next to each item on the checklist below. Doing so will indicate that you fully understand and agree with each statement. After you have initialed next to each of the statements, please sign, date, and return the form to your child's school. We will keep this document on file stating that you have declined or do not want these indicated EL services for your child.

_____ I am aware of my child's English language assessment score and other information about my child's current academic progress, and understand why he/she was recommended for additional English language instruction.

_____ I am familiar with the Title III program and services the school has available for my child.

_____ I have had the opportunity to discuss the available title III program and services with the school.

_____ I understand that the school believes its recommendation is the most academically beneficial for my child.

_____ I understand that my child will still be designated an "English Learner" and have his or her english proficiency assessed once per year until he/she no longer meets the definition of an english learner. All of this information has been presented to me in a language I fully understand.

I, _____, with a full understanding of the above information wish to

_____ decline all of the Title III program and EL services offered to my child.

_____ decline some of the Title III program and/or particular EL services offered to my child.

I wish to decline (List programs/services)

Parent's Signature

Date

If you have any questions or concerns, please contact me, **ESL/ELD/Bilingual Teacher name or district Title III Leader**, at **XXX-XXX-XXXX** or via e-mail at **e-mail address of the listed contact**.

Sincerely,

APPENDIX B: Parent Notification Letter - Potentially Eligible Kindergarten Students Screened Prior to December 1st

Date:

To the Parents of _____

When you enrolled your child in Hazel Park Schools District, you indicated that your child's native language is a language other than English, and/or that the primary language used in your home is a language other than English.

As a result, because of state and federal law, Hazel Park Schools District was obligated to administer the WIDA Screener. The purpose of administering the WIDA Screener was to assess your child's level of proficiency in English and to determine if your child qualifies for support from the English as a Second language Department (ESL)/English Language Development department (ELD)/Bilingual.

Your child scored exceptional on the Listening and speaking sections of the WIDA screener. This means that your child's listening and speaking skills are comparable to native speaking peers. Additional data needs to be gathered before classifying your student as an English learner (EL). Therefore, over the next couple of months, the ESL/ELD/Bilingual department will collaborate with your child's classroom teacher and monitor benchmark assessments to make that determination. Once a determination is made, you will be notified in writing.

If you have any questions or concerns, please contact me, **ESL/ELD/Bilingual Teacher name or district Title III Leader**, at **XXX-XXX-XXXX** or via e-mail at **e-mail address of listed contact**.

Sincerely,

APPENDIX C DESCRIPTIONS OF ENGLISH LANGUAGE PROFICIENCY LEVELS

To meet the instructional needs of English learners (ELs) in Michigan, six (6) levels of English language proficiency are used to more accurately describe student proficiency in listening, speaking, reading, writing skills. Included in the table below is a general description of the characteristics of ELs at each level of proficiency.

Michigan English Proficiency Levels (WIDA English Language)	Description of English Learners (ELs)
Level 1 Entering	Students with limited formal schooling Level 1 may include students whose schooling has been interrupted for a variety of reasons, including war, poverty or patterns of migration, as well as students coming from remote rural settings with little prior opportunity for sequential schooling. These students may exhibit some of the following characteristics: pre- or semi-literacy in their native language; minimal understanding of the function of literacy; performance significantly below grade level; lack of awareness of the organization and culture of school. (TESOL, 1997, p.21) Because these students may need more time to acquire academic background knowledge as they adjust to the school and cultural environment, English language development may also take longer than other EL beginning students at Level 1. Level 1 students may lack sufficient English literacy for meaningful participation in testing even at the most minimal level. Recently arrived students (less than 30 days) These students have not been assessed with the WIDA ACCESS Placement Test (W-APT) or other tests used for placement. Beginning (Pre-production and early production) Students initially have limited or no understanding of English. They rarely use English for communication. They respond non-verbally to simple commands, statements and questions. As their oral comprehension increases, they begin to imitate the verbalization of others by using single words or simple phrases, and begin to use English spontaneously (WIDA, 2012). At this earliest stage these students start to construct meaning from text with non-print features (e.g., illustrations, graphs, maps, tables). They gradually construct more meaning from the words themselves, but the construction is often incomplete (WIDA, 2012). They are able to generate simple written texts that reflect their knowledge level of syntax. These texts may include a significant amount of

	non-conventional features, invented spelling, some grammatical inaccuracies, pictorial representations, surface features and rhetorical features of the native language (i.e., ways of structuring text from native language and culture) (TESOL, 1999, p.20).
Level 2 Beginning	Early intermediate (Speech emergent) Students can comprehend short conversations on simple topics. They rely on familiar structures and utterances. They use repetition, gestures, and other non-verbal cues to sustain conversation (WIDA, 2012). When reading, students at this level can understand basic narrative text and authentic materials. They can use contextual and visual cues to derive meaning from texts that contain unfamiliar words, expressions and structures. They can comprehend passages written in basic sentence patterns, but frequently have to guess at the meaning of more complex materials. They begin to make informed guesses about meaning from context. They can begin to identify the main idea and supporting details of passages (WIDA, 2012).. Students can write simple notes, make brief journal entries, and write short reports using basic vocabulary, and common language structures. Frequent errors are characteristic at this level especially when students try to express thoughts that require more complex language structures. (State of Virginia, pp. 4-9)
Level 3 Developing	Intermediate At this level students can understand standard speech delivered in most settings with some repetition and rewording. They can understand the main ideas and relevant details of extended discussions or presentations. They draw on a wide range of language forms, vocabulary, idioms, and structures. They can comprehend many subtle nuances with repetition and/or rephrasing. Students at this level are beginning to detect affective undertones and they understand inferences in spoken language. They can communicate orally in most settings (WIDA, 2012). Students can comprehend the content of many texts independently. They still require support in understanding texts in the academic content areas. They have a high degree of success with factual information in non-technical prose. They can read many literature selections for pleasure. They can separate main ideas from supporting ones. They can use the context of a passage and prior knowledge to increase their comprehension. They can detect the overall tone and intent of the text (WIDA, 2012).

	Students can write multi-paragraph compositions, journal entries, personal and business letters, and creative passages. They can present their thoughts in an organized manner that is easily understood by the reader. They show good control of English word structure and of the most frequently used grammar structures, but errors are still present. They can express complex ideas and use a wide range of vocabulary, idioms, and structures, including a wide range of verb tenses. (Virginia, pp. 11-14)
Level 4 Expanding	Transitional Intermediate At this level students' language skills are adequate for most day- to-day communication needs. Occasional structural and lexical errors occur. Students may have difficulty using and understanding idioms, figures of speech and words with multiple meanings. They communicate in English in new or unfamiliar settings, but have occasional difficulty with complex structures and abstract academic concepts (WIDA, 2012). Students at this level may read a wide range of texts with considerable fluency and are able to locate and identify the specific facts within the texts. However, they may not understand texts in which the concepts are presented in a de-contextualized manner, the sentence structure is complex, or the vocabulary is abstract. They can read independently, but may have occasional comprehension problems (WIDA, 2012). They produce written text independently for personal and academic purposes. Structures, vocabulary and overall organization approximate the writing of native speakers of English. However, errors may persist in one or more of these domains (listening, speaking, reading, and writing) (TESOL, 1999, p. 21).
Level 5 Bridging	Proficient At this proficient level students demonstrate English proficiency similar to native speakers. They use specialized or technical language of the content areas. Students at this level write using a variety of sentence lengths of varying linguistic complexity in extended oral or written discourse, including stories, essays or reports (WIDA 2012). Students at this level may read a wide range of texts with considerable fluency and are able to locate and identify the specific facts and draw conclusions within the texts. They may understand texts in which the concepts are presented in a de-contextualized manner, the sentence structure is complex, or the vocabulary is abstract. They can read most grade level texts independently (WIDA, 2012).

	They produce oral and written language approaching comparability to that of English-proficient peers when presented with grade level material (WIDA 2012).
Level 6 Reaching	Monitored (Advanced Proficiency) Students at this advanced level have demonstrated English proficiency as determined by state assessment instruments (WIDA ACCESS for ELLs and are on grade level in assessments such as the MSTEP, Common Assessments, SAT, and DRA). They are expected to be able to participate fully with their peers in grade level content area classes. The academic performance of these students is monitored for two years as required by federal law.

APPENDIX D

9130 - PUBLIC COMPLAINTS

Any person or group, having a legitimate interest in the operations of this District shall have the right to present a request, suggestion, or complaint concerning District personnel, the program, or the operations of the District. At the same time, the Board of Education has a duty to protect its staff from unnecessary harassment. It is the intent of this policy to provide the means for judging each public complaint in a fair and impartial manner and to seek a remedy where appropriate.

It is the desire of the Board to rectify any misunderstandings between the public and the District by direct discussions of an informal type among the interested parties. It is only when such informal meetings fail to resolve the differences, shall more formal procedures be employed.

Any requests, suggestions, or complaints reaching the Board, Board members, and the administration shall be referred to the Superintendent for consideration according to the following procedure.

Matters Regarding a Professional Staff Member

A. First Level

If it is a matter specifically directed toward a professional staff member, the matter must be addressed, initially, to the concerned staff member who shall discuss it promptly with the complainant and make every effort to provide a reasoned explanation or take appropriate action within his/her authority and District administrative guidelines.

This level does not apply if the matter involves suspected child abuse, substance abuse, or any other serious allegation which may require investigation or inquiry by school officials prior to approaching the professional staff member.

As appropriate, the staff member shall report the matter and whatever action may have been taken to the supervisor.

B. Second Level

If the matter cannot be satisfactorily resolved at the First Level, it shall be discussed by the complainant with the staff member's supervisor.

C. Third Level

If a satisfactory solution is not achieved by discussion with the supervisor, a request for a conference shall be submitted to the Superintendent.

Should the matter be resolved in conference with the Superintendent, the Board shall be advised of the resolution.

D. Fourth Level

Should the matter still not be resolved, or if it is one beyond the Superintendent's authority and requires a Board decision or action, the complainant shall request, in writing, a hearing by the Board. Any determination by the Board shall comply with all State and Federal law along with any relevant collective bargaining agreements. The Board may determine that notification of the outcome or findings may be withheld from complainant due to contractual or statutory reasons.

The Board's decision will be final and not subject to appeal.

If the complainant contacts an individual Board member to discuss the matter, the Board member shall inform the complainant that s/he has no authority to act in his/her individual capacity and that the complainant must follow the procedure described in this policy.

Matters Regarding an Administrative Staff Member

Since administrators are considered members of the District's professional staff, the general procedure specified in "Matters Regarding a Professional Staff Member" shall be followed.

Matters Regarding a Support Staff Member

In the case of a support staff member, the complaint is to be directed, initially, toward the person's supervisor, and the matter then brought as required to higher levels in the same manner as prescribed for "Matters Regarding a Professional Staff Member."

Matters Regarding District Services or Operations

If the request, suggestion, complaint, or grievance relates to a matter of District procedure or operation, it should be addressed, initially, to the Superintendent and then brought, in turn, to higher levels of authority in the manner prescribed in "Matters Regarding a Professional Staff Member."

Matters Regarding the Educational Program

If the request, suggestion, complaint, or grievance relates to a matter of District program, it should be addressed, initially, to the Superintendent and then brought, in turn, to higher levels of authority in the manner prescribed in "Matters Regarding a Professional Staff Member."

Matters Regarding Instructional Materials

The Superintendent shall prepare administrative guidelines to ensure that students and parents are adequately informed each year regarding their right to inspect instructional materials and the procedure for completing such an inspection. (see AG 9130A and Form 9130 F3)

No challenged material may be removed from the curriculum or from a collection of resource materials except by action of the Board, and no challenged material may be removed solely because it presents ideas that may be unpopular or offensive to some. Any Board action to remove material will be accompanied by the Board's statement of its reasons for the removal.

APPENDIX E DEFINITIONS

ACCESS for ELLs refers to the annual assessment given to all students participating in the Title III/ESL program.

Basic Interpersonal Communication Skills (BICS) refers to a student's social English language skills. Research indicates that a student takes 1-3 years to acquire functional social language skills. (Cummins, 1981)

Bilingual Instruction

Bilingual instruction is defined as instruction in curricular content areas, including instruction in English language skills (listening, speaking, reading, writing, and comprehension), through a combination of a student's native language and English language.

Bilingual Paraprofessional

A bilingual paraprofessional provides support services to the LEP student. Language proficiency must be demonstrated in listening, speaking, reading, writing, and comprehension of both the English language and the native language for which they provide support services.

Bilingual Program

Bilingual programs use a student's native language, in addition to English, for instruction by bilingual staff.

Bilingual Teacher

A Bilingual teacher is required to be certified in the area of instruction and in addition have a bilingual endorsement. This teacher may provide bilingual or ESL instruction or support services to the ELs. Frequently, this teacher will provide consultative services to the regular classroom teacher.

Building Instructional Team

The following staff should be part of the team working with ESL students:

- Classroom Teacher
- Counselor
- Social Worker
- Psychologist
- ESL Instructor/Paraprofessional
- General Education Resource Teacher
- Principal

The ESL/ELD/Bilingual teacher and ESL/ELD/Bilingual paraprofessionals assigned to the building will provide instructional support and materials.

When concerns arise regarding a student's program, curriculum or placement, the team outlined above will address these issues at a Building Instructional Team meeting. The Building Instructional Team referrals may be requested by any staff member. The District ESL/ELD/Bilingual/Title III supervisor will be notified when a particular ELs problem persists after interventions have been implemented as recommended by the Building Instructional Team.

CA-60 File

This file is kept in the school office and is the official record of the student. It contains: birth certificate, immunization records, registration documents, standardized test scores, report cards, and other official school documents.

CALP

Cognitive Academic Language Proficiency (CALP) refers to the English language skills necessary to function successfully in an academic/school environment. Research indicates that it takes a student from 3-7 or more years to acquire such academic language skills. (Cummins, 1981)

Content-based Language Development Programs

Content-based Language Development programs group ELs from different languages together in classes where teachers use English as the medium for providing content area instruction. Teachers modify classroom language to the proficiency level of the students.

Co-Teaching

Co-teaching is defined as having an ESL/Bilingual teacher assist in the instruction for content area classes whenever there is a significant population of ELs in the building.

ELs (English Learners)

ELs refers to students whose first language is not English, and encompasses both students who are just beginning to learn English (often referred to as limited English proficient or LEP) and those who have already developed considerable proficiency. The term underscores the fact that, in addition to meeting all the academic challenges that face their monolingual peers, these students are learning English.

ESL/ELD

English as a Second Language (ESL)/English Language Development (ELD) instruction is used to teach English language components (grammar, vocabulary, and pronunciation) and language skills (listening, speaking, reading, writing, and comprehension) as well as content areas.

ESL Programs

ESL programs emphasize learning English for both social and academic purposes. English is the language of instruction.

ESL Class Period

A student receives ESL instruction during a regular class period, often grouped by English language proficiency levels.

ESL Instruction

ESL is defined as a structured language acquisition program designed to instruct a student in the English language (speaking, reading, writing, and comprehending) and core academic content.

ESL Newcomer's Center

ESL Newcomers Center is an ESL classroom that enrolls non-English-speaking students from many or all schools of the same grade level (elementary, middle or high school). The Center provides intensive English language and academic content instruction.

ESL Resource Center

Students from several classrooms come together for English language and academic content instruction. The resource center concentrates ESL materials and staff in one location.

ESL Student File

This file is kept by the Bilingual/ESL teacher at the building of enrollment. It contains a copy of the district registration, assessment data, and family information.

ESL Teacher

An ESL teacher is required to be certified and have specific training in ESL instruction. The ESL teacher may provide ESL instruction or support services to LEP students and may provide consultative services to regular classroom teachers.

ESSA

The Every Student Succeeds Act (ESSA) is the most recent reauthorization of the Elementary and Secondary Education Act (ESEA).

FEL Students

Formerly Limited English Proficient (FEL) student has been exited from Title III/ESL program because: The student has scored proficient on the ACCESS, W-APT, and multiple district assessments.

Inclusion

An EL is placed in general education and may receive tutorial support or receive service through a team approach.

Language Instruction Educational Program (LIEP)

Under Title VI and the EEOA LEAs must provide a language assistance program that is effective—educationally sound and proven successful. Consistent with ESEA section 3124, the Department does not recommend any particular curricula, program of instruction, or instructional materials, nor does it prohibit any language instruction educational program used with ELs that is consistent with Title III of the ESEA and other laws, including Title VI and the EEOA.

Title III

Title III is an entitlement program under the Elementary and Secondary Education Act. The purpose of Title III, Part A, is to help ensure that children and youth who are limited English proficient, Native American and/or immigrants, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging academic standards that all children are expected to meet. Title III funds are directed to states and eligible local districts or consortia through a formula grant allocation to:

- Develop high-quality language instruction educational programs
- Assist SEAs, LEAs and schools to build their capacity to establish, implement, and sustain language instruction and development programs
- Promote parental and community involvement

- Hold SEAs, LEAs, and schools accountable for increases in English proficiency and core academic content knowledge of limited English proficient children by:
- Demonstrated improvement in the English proficiency of limited English proficient children each fiscal year; and
- Adequate yearly progress for limited English proficient children, including immigrant children and youth, as described in section 1111(b)(2).

Woodcock-Muñoz

Woodcock-Muñoz is an assessment used to determine English language proficiency.

WIDA Screener refers to the English language screening assessment given to students new to Hazel Park School District, when indicated on the home language survey, that a language other than English is spoken in the home.

WIDA refers to a consortium of states with the purposes of advancing academic language development and academic achievement for linguistically diverse students through high quality standards, assessments, research, and professional development for educators.

APPENDIX F GUIDELINES

- Most students should be placed in an age-appropriate classroom. Even if the student has not attended school before, the social nature of schooling cannot be ignored. It is important to place students with their peers and allow them to interact naturally. Exceptions may include students who have not attended school for more than a year.
- A student should be placed in classrooms that utilize the most interactive methods of teaching. English Learners (ELs) need to listen, speak, read, and write in meaningful contexts to acquire English. Teachers who rely mainly on lecture, memorization, and worksheets may be least appropriate for second language learners.
- Bilingual paraeducators or instructional assistants may work directly with a student in the classroom in conjunction with the classroom teacher. In this way, para-educators or instructional assistants have a better understanding of what, why, and how content material is being studied and can provide support that is directly connected to classroom goals.
- Previous schooling is considered. The academic backgrounds of students vary greatly. Some students may have studied advanced algebra while others may never have attended school.
- All students need time to learn how to interact in an American school setting. Consideration is given to having the ESL/Bilingual staff explicitly teach about the culture and language of schools.
- Initial placement decisions for the middle and high school student should take into account native language literacy skills, previous schooling, interests and goals, and opportunities within classes for hands-on interactive learning. While a student is often placed in physical education, art, and music classes, when taught appropriately with the support of ESL/ELD/Bilingual teachers or tutors, other content area classes such as science and math may be crucial to maintaining a student's interest in school.
- Consideration is given to alternative means of assessment for the LEP student. Portfolio assessments that include a broad range of student work, teacher observations, and even audio and videotapes of the student's work will offer a vision of student's progress over time. The placement team recognizes that every test is a language test; the student may understand content but be unable to decipher a multiple-choice test. Finally, the team assists teachers in inventing ways of allowing the student to demonstrate what they have learned without using complex English.

The placement team encourages the LEP student's involvement in extracurricular activities at all grade levels. A student learns English and feels connected to school when he/she is playing soccer, acting in the school play, preparing something for a bake sale, or singing in the choir. The English Learner needs to be invited to participate.

Additional standardized and curriculum-based assessments inform the decision of the team. Criteria used to exit a student will be placed in the student's CA 60 and ESL/ELD/Bilingual file.

APPENDIX G TITLE III FUNDS

Allowable Uses of Title III Funds

Title III English Language Acquisition: Generally Allowable Expenditures

Title III funds are supplemental and are to be used over and above the district's required services and resources provided to ELs and their families.

Required activities include:

1. High quality language instruction educational programs that demonstrate effectiveness by increasing English proficiency and student academic achievement in the core academic subjects.
2. High quality professional development of sufficient intensity and duration that demonstrates effectiveness in improving instruction and assessment, enhances the ability of teachers to understand and use curricula, assessment measures, and instructional strategies.
3. High quality activities that include parent, family, and community engagement and coordination, and coordination and alignment of related programs (ESEA Section 3115(c)(3)).

Title III supplemental EL funds can be used, in priority order, for the following:

1. Services before and after school such as tutoring, academic assistance, supplementary instructional materials for English language acquisition as well as for summer school programs for ELs. Districts need to identify the students served and the method used to assess and monitor their progress.
2. Professional development that is planned based on students achievement data and provided in a systematic and sustained manner to improve instruction and assessment of ELs. Staff training could include bilingual/ESL classroom teachers, bilingual/ESL teacher coaches, paraprofessionals, regular education teachers, administrators, and other school based or community-based organizational personnel who serve ELs.
3. Hiring bilingual/ESL coaches whose role is to acquire scientific-based research practices, provide professional development, mentor and coach teachers who are working directly with ELs. Additionally, such funds can be used to provide stipends to teachers to assist them in completing and obtaining bilingual/ESL endorsements.
4. Parent involvement activities including family literacy (ESL) and parenting classes. Additionally, funds can be used for speakers who conduct informative parent sessions that enhance student language acquisition and mastery of core academic subjects. Districts may purchase supplemental instructional materials to support child's English language learning at home, materials and books on parenting skills. A Parent Involvement Liaison can be hired or contracted to enhance ongoing parent engagement in school activities, committees and functions, facilitate planning and conducting parent meetings, connecting families to community resources, and interpreting to parents during Title III meetings.
5. Cost for educational field trips if part of high quality language instruction educational programs/activities (buses and admission).
6. Administrative and indirect costs of III/Immigrant may NOT exceed 2% of the total allocation. (ESEA Section 3115(b)).

Title III Non-Allowable Expenditures:

1. Title III funds may NOT be used to pick up a cost that was previously funded by general funds.
2. Title III may NOT supplant any other federal, state or local expenses.
3. All test administration costs (ACCESS for ELLs, W-APT, other state assessments) must be paid by general fund, including the pay for proctors, assessors and substitute teachers.
4. Translation of documents, parent handbooks, and assessments are funded by general funds and NOT with Title III funds.
5. Title III funds may NOT be used for Intake/Eligibility or Annual progress assessments.

Immigrant Program: Generally Allowable Expenditures:

Sub-grants to LEAs and ISDs are made if significant increase is experienced in numbers of immigrant students from ages 3-21; enrolled in public or private school; not born in the US; not attended US school for more than three full years. Purpose of Immigrant sub-grants is to pay for activities that provide enhanced instructional opportunities for immigrant children and youth **§3115 (C)**. Allowable activities include:

1. Support for personnel, including paraprofessionals who have been specifically trained, or are being trained, to provide services to immigrant children and youth.
2. Provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth (career exploration and shadowing experiences, college visits, etc.) throughout the day and before/after school.
3. Identification and acquisition of bilingual curricular materials, bilingual educational software and technologies to be used in the program carried out with these funds.
4. Activities, coordinated with community-based organizations, institutions of higher education, private sector entities, or other entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.
5. Family literacy, parent outreach liaison and activities, training activities designed to assist parents in adjusting to and understanding the American culture and school system in order to become active participants in the education of their children.
6. Administrative and indirect cost to Title III Immigrant may NOT exceed 2% of the total allocation.

Title III Immigrant Non-Allowable Expenditures:

1. Title III Immigrant funds may NOT be used to pick up a cost that was previously funded by general funds.
2. Title III Immigrant funds may NOT supplant any other federal, state or local expenses.
3. All test administration costs (ACCESS for ELLs, W-APT, other state assessments) must be paid by general fund, including the pay for proctors, assessors and substitute teachers.
4. Title III Immigrant funds may NOT be used for Intake/Eligibility or Annual progress assessments.

5. Translation of documents, parent handbooks, and assessments are funded by general funds and NOT with Title III immigrant funds.

APPENDIX H LANGUAGE INSTRUCTION EDUCATIONAL PROGRAM

The state guidelines will be followed based on staffing. The Hazel Park School District is actively working to hire ESL Paraprofessional to support the instructional minutes provided

ENTERING/ Level 1:

Eligibility criteria: WIDA ACCESS for ELLs Score 0 – 1.9

Grade	Minutes/Week	Delivered By	Service Provided
Elementary (Grades 1 - 5)	60 -75 minutes	Elementary EL Teacher	Push-In/Pull-Out
Junior High (Grades 6 - 8)	60 -75 minutes	Secondary EL Teacher	Push-In/Pull-Out
High School (Grades 9 - 12)	60 -75 minutes	Secondary EL Teacher	Push-In/Pull-Out

BEGINNING/Level 2:

Eligibility criteria: WIDA ACCESS for ELLs Score 2 – 2.9

Additional district criteria: NWEA/aimswebPlus Assessments (Grades K - 8)

Grade	Minutes/Week	Delivered By	Service Provided
Elementary (Grades 1 - 5)	45 - 60 minutes	Elementary EL Teacher	Push-In/Pull-Out
Junior High (Grades 6 - 8)	45 - 60 minutes	Secondary EL Teacher	Push-In/Pull-Out
High School (Grades 9 - 12)	45 - 60 minutes	Secondary EL Teacher	Push-In/Pull-Out

DEVELOPING/ Level 3:

Eligibility criteria: WIDA ACCESS for ELLs Score 3 – 3.9

Additional district criteria: NWEA/aimswebPlus Assessments (Grades K - 8)

Grade	Minutes/Week	Delivered By	Service Provided
Elementary (Grades 1 - 5)	30 - 45 minutes	Elementary EL Teacher	Push-In/Pull-Out
Junior High (Grades 6 - 8)	30 - 45 minutes	Secondary EL Teacher	Push-In/Pull-Out
High School (Grades 9 - 12)	30 - 45 minutes	Secondary EL Teacher	Push-In/Pull-Out

EXPANDING/Level 4:

Eligibility criteria: WIDA ACCESS for ELLs Score 4 – 4.9

Additional district criteria: NWEA/aimswebPlus Assessments (Grades K - 8)

Grade	Minutes/Week	Delivered By	Service Provided
Elementary (Grades 1 - 5)	30 - 45 minutes	Elementary EL Teacher	Push-In/Pull-Out
Junior High (Grades 6 - 8)	30 - 45 minutes	Secondary EL Teacher	Push-In/Pull-Out
High School (Grades 9 - 12)	30 - 45 minutes	Secondary EL Teacher	Push-In/Pull-Out

BRIDGING/Level 5:

Eligibility criteria: WIDA ACCESS for ELLs Score 5 – 5.9

- FEL Monitoring

REACHING/Level 6:

Eligibility criteria: WIDA ACCESS for ELLs Score 6

- FEL Monitoring

APPENDIX I NOTICE OF NON-DISCRIMINATION

In compliance with Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, and the Americans with Disability Act of 1990, it is the policy of the Hazel Park School District that no person shall on the basis of race, color, national origin, sex, age, disability, height, weight, religion or marital status be excluded from participation in, be denied the benefits of, or be subjected to discrimination during any program or activity, or in employment. Any person believing that the Hazel Park School District or any part of the school organization has inadequately applied the principles and/or regulations of:

- (1) Title VI of the Civil Rights Act of 1964
 - (2) Title IX of the Education Amendment Act of 1972
 - (3) Section 504 of the Rehabilitation Act of 1973
 - (4) Title II of the Americans with Disability Act of 1990
 - (5) Age Discrimination Act of 1975, may bring forward a complaint,
- which shall be referred to as a grievance, to the Civil Rights Coordinator at the following address:

Civil Rights Coordinator
1620 E. Elza
Hazel Park, MI 48030
(248) 658-5200

STEP 1: The complaint must be written, using the Discrimination Complaint Form, within **one (1)** calendar week after the alleged civil rights violation and presented to the Civil Rights Coordinator. The Coordinator will, if requested, assist the grievant in the filing, preparation, and the processing of the grievance and will arrange a time to investigate the complaint and give the complainant (or representative) the opportunity to present evidence and provide testimony. After any hearing of the complaint and subsequent investigation, the Coordinator will prepare and distribute a final written response within **five (5)** work days. If no resolution, move to STEP 2.

STEP 2: A complainant wishing to appeal the decision of the Local Civil Rights Coordinator may submit a signed statement of appeal to the Schools within **five (5)** business days after receipt of the Coordinator's response. The Deputy Superintendent shall meet with all parties involved, formulate a conclusion, and respond in writing to the complainant within **ten (10)** business days. The written complaint, the Civil Rights coordinator's response, and any written evidence and testimony by the complainant or other witnesses will be considered by the Deputy Superintendent for review or additional hearing. If a hearing is required it will be scheduled at a mutually agreed upon time. After such review or hearing, the Deputy Superintendent will prepare and distribute a final written response within **ten (10)** work days. If no resolution, move to STEP 3.

STEP 3: The written complaint can be appealed to the Superintendent of Schools and subsequently to the Board of Education if the case has not been resolved. Again, the complainant (or representative) will have the opportunity to submit evidence and provide testimony. Any Board level hearing will be arranged at a mutually agreed upon time, will be governed by provisions of the "Open Meetings Act," and will be mechanically recorded. If no resolution, move to STEP 4.

STEP 4: If at this point the grievance has not been satisfactorily settled, further appeal may be made to the:

Office for Civil Rights
Department of Education
Washington, D.C. 20202

Inquiries concerning the nondiscriminatory policy may be directed to the Director:

Office for Civil Rights
Department of Education
Washington, D.C. 20202

The local Coordinator, on request, will provide a copy of the district's grievance procedure and investigate all complaints in accordance with this procedure. A copy of each of the Acts and the regulations on which this notice is based may be found in the Civil Rights Coordinator's Office.
Revised 05/16/11

APPENDIX J

Title III Program Entrance and Exit Criteria Summary Chart

WIDA ELD Levels	WIDA Screener (Placement)	WIDA ACCESS for ELLs
Level 1: Entering	1	1
Level 2: Emerging	2	2
Level 3: Developing	3	3
Level 4: Expanding	3-4	3-4
Level 5: Bridging	5	5
Exit Criteria Students must reach 4.8 overall proficiency in order to qualify to exit the ESL/ELD/Bilingual Program		



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education
From: Dr. Amy Kruppe, Superintendent
Dr. Stephanie Dulmage, Director of 21st Century Learning
Dr. Carla Postell, Director of Curriculum, Integration, and Instruction
Mrs. Tamaran Dillard, Director of Student Services
Subject: Summer Professional Growth and Project Proposals
Date: May 17, 2021

Description

Based on teacher and administrator feedback, the Curriculum and Special Education Departments have put together a menu of project proposals for the Summer of 2021. The completion of these projects will impact general and special education teachers K-12, curriculum and instruction, and special education services and programming

Recommendation

- We are recommending the approval of the summer professional growth and project proposals as written and not to exceed the budgeted amounts of \$94,248.

Budget Details - Project Proposals

K-5 STEAM Curriculum Development Project

Budget Item	Number of Staff #s	Number of Days	Hours	Total Expenses
UbD Training & Alignment of Standards	3	2	6	\$1,836
K-5 Curriculum Unit Writing	3	NA	60	\$9,180
			Total	\$11,016

K-5 ELA - Phase 1 (Needs Assessment & Exploration) Resource Adoption Cycle

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
K-5 ELA New Pilot Materials	10	3	6	\$9,180
			Total	\$9,180



K-5 Math - Phase 3 (Installation) Resource Adoption Cycle

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
K-5 Investigations Year 1.2 Math Adoption	5	3	6	\$4590
			Total	\$4590

K-8 Viking Virtual Curriculum Project Proposal

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
Curriculum Review, Course Design, and Training - Teacher Compensation	5	5	6	\$7,650
			Total	\$7,650

New Teacher Onboarding & Training Project

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
Development of Onboarding and Training Resources	4	3	6	\$3,672
			Total	\$3,672

6-12 Advisory Curriculum Development

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
6-12 Advisory Curriculum Development	10	3	6	\$9,180
			Total	\$9,180

District Nurse's Handbook

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
Development of the District Nurse Handbook	2	10	6	\$6,120
			Total	\$6,120

K-12 Emotionally Impaired Program Project; School Social Work Manual Project

Budget Item	Number of Staff	Number of Days	Hours (per day)	Total Expenses
Curriculum Review, Streamline Continuum of Programming	3	10	6	\$9,180
Developing School Social Work Manual	1	15	6	\$4,590
			Total	\$13,770



K- 12 Project-Based Learning Pilot Cohort

Budget Item	Number of Staff #s	Number of Days	Hours (per day)	Total Expenses
PBL Summer Training	30	2	6	\$18,360
After School Coaching and Networking	30	7	1	\$10,710
			Total	\$29,070

Total Financial Impact: \$94,248

Funding Source: TBD

Goal Statement/Strategic Plan Alignment

- Curriculum and Instruction: The Hazel Park School District will develop innovative, independent and persistent learners who think critically, communicate effectively, and positively influence the local and global community.
- School Climate and Culture: The Hazel Park School District will provide a unified system of support for all students, embracing diversity and fostering a positive school climate.



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education
From: Dr. Amy Kruppe, Superintendent
Dr. Stephanie Dulmage, Director of 21st Century Learning
Subject: Grades 4 -5 Word Study System
Date: May 13, 2021

Statement of Need:

Strong foundational skills in the areas of phonics, spelling, and vocabulary are key components of reading success. Developing these skills is best achieved through systematic explicit instruction and opportunities to apply these skills through access to a wide variety of reading materials. While our current 4-5 ELA resources include a focus on foundational skills and vocabulary development, providing additional supplementary materials will give our students access to more explicit instruction and immersive learning experiences.

Recommendation:

Results from the i-Ready diagnostic and other data sources show the need to increase our students proficiency in foundational skills and knowledge of vocabulary. To positively impact the growth of our students' reading skills, we are recommending the purchase of the Fountas and Pinnell Word Study Kits for Grades 4 and 5. The purchase of these kits will provide a consistent teaching and learning tool across all grades K-5.

Total Financial Impact: \$10,527.22

Funding Sources: General Fund

Goal Statement/Strategic Plan Alignment

- **Curriculum and Instruction:** The Hazel Park School District will develop innovative, independent and persistent learners who think critically, communicate effectively, and positively influence the local and global community.



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education

From: Dr. Amy Kruppe, Superintendent

Subject: Recommendation for a new classroom for students with Autism (2021-22 school year)

Date: May 17, 2021

At this time, I am recommending to the Board of Education that Hazel Park's Special Education Department open a new categorical classroom for students with autism, to educate those in grades kindergarten through 5th for the 2021-22 school year.

We are fortunate to educate amazing students in our categorical programs in Hazel Park. In efforts to ensure that our students receive the highest degree of education possible, and are fully supported, the addition of this new classroom will be important moving forward so as to best meet their unique needs. At present, our current classroom for students with autism is at capacity, according to the Oakland County ISD plan. In planning for the 2021-22 school year, special education personnel have discussed five students whose least restrictive environment, and most appropriate placement would be this new classroom. These numbers include transition students from Webster's Early Childhood Special Education classroom, as well as students moving into the district. This classroom would provide students with an increase in sensory regulation strategies; opportunities for more additional adult assistance to model positive behaviors; and allow for the provision of specialized instruction as well as functional life skills. Multiple ancillary personnel collaborate with the teacher, and work directly with students to advance their level of independence. Students enrolled in this program would benefit from a certified teacher in the area of autism, who is equipped with the knowledge and skills to effectively manage challenges that these young students present.

This position will be funded out of the special education budget and will service students receiving special education in a general education building.

Goal: The Hazel Park School System will provide a unified system of supports for all students, embracing diversity and fostering a positive school climate and culture.

I respectfully request that the Board of Education considers this recommendation of a new categorical classroom for students with autism, educating those ages kindergarten through 5th grades for the 2021-22 school year.

Respectfully submitted,



HAZEL PARK
SCHOOLS

Tamaran Dillard



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent
From: Nick Nugent, Director of Human Resources
Subject: HPASA Contract 2021-2023
Date: 5/14/2021

We are seeking approval of the Tentative Agreement for the Hazel Park Association of School Administrators (HPASA).

The Tentative Agreement does the following in regards to wages:

1. For the 2021-22 school year

- A. Increase the salary schedule across the board by four percent (4%)
- B. Step movements of one step for those eligible for step movement at the beginning of the year, with an additional step starting January 2022 for currently employed administrators still on steps who were hired after the start of the school year in which they were hired.
- C. Pay all administrators a one-time off-schedule signing/retention bonus of \$1,500, to be paid as follows: \$500 by second pay period in November; \$1000 in second pay period in June.

2. For the 2022-2023 School Year

- A. Increase the salary schedule across the board by three percent (3%)
- B. No step movement.

The Tentative Agreement restores steps to a group of administrators who have been with the District for over 18 years. Please note that administrators only have 3 steps. Only 2 administrators are moving steps at cost of approximately \$10,500 dollars.

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering stability, preserving and utilizing quality facilities, and integrating state of the art technology.

**School District for the City of Hazel Park and
Hazel Park Association of School Administrators (HPASA)
Tentative Agreement of May 5, 2021**

The circumstances leading to this tentative agreement are as follows. The parties currently have a collective bargaining agreement in effect through June 30, 2021. The parties are agreeable to entering into a successor collective bargaining agreement on the following terms:

1. The term of this new collective agreement is for the period of July 1, 2021 through June 30, 2023; however, notwithstanding anything to the contrary, it is understood that the compensation reductions/changes reflected in previous tentative agreements of March 2015 through May 2020 shall remain in place except as previously changed or otherwise provided in this agreement, and that there will be no step or other increases in compensation or insurance contribution after June 30, 2023, unless set forth in this agreement or until the parties otherwise agree.

2. For the 2021-22 school year

A. Increase the salary schedule across the board by four percent (4%)

B. Step movements of one step for those eligible for step movement at the beginning of the year, with an additional step starting January 2022 for currently employed administrators still on steps who were hired after the start of the school year in which they were hired.

C. Pay all administrators a one-time off-schedule signing/retention bonus of \$1,500, to be paid as follows: \$500 by second pay period in November; \$1000 in second pay period in June.

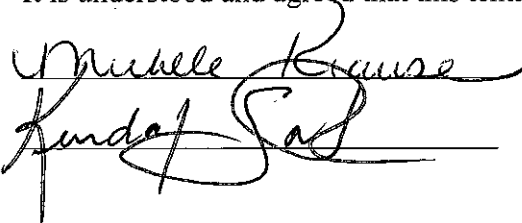
3. For the 2022-2023 School Year

A. Increase the salary schedule across the board by three percent (3%)

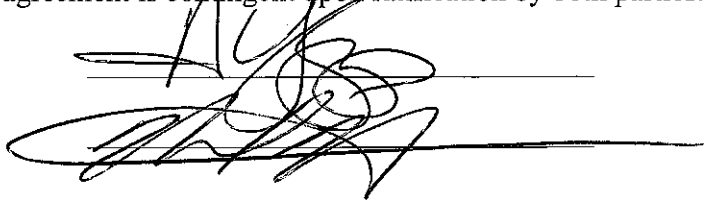
B. No step movement.

All other terms of the expired collective bargaining agreement not addressed above, in the aforementioned tentative agreements, or in the attachment, will remain unchanged in the successor agreement, with the further understanding that dates will be updated as appropriate.

It is understood and agreed that this tentative agreement is contingent upon ratification by both parties.



Michelle Krause



[illegible]

School District of the City of Hazel Park and Hazel Park Association of School Administrators (HPASA)
HPASA Contract Edits

Article IV.B The BOARD and ASSOCIATION agree that there shall be prompt and expeditious handling at the local level, of a school-related complaint regarding an Administrator or a program, of other employees, and/or personnel he/she supervises. It is agreed that such complaints will be promptly referred to the Administrator affected.

Article V.B Administrators' employment contracts shall be for ~~three (3)~~ two-year year terms and shall be renewed one (1) year prior to the expiration of each contract (by July 1st), when services have been evaluated as "satisfactory **Effective**" or "Highly Effective" by the Superintendent. If an administrator receives a "unsatisfactory **Minimally Effective**" or "**Ineffective**" evaluation during the ~~second~~ first year of his contract and sufficient progress is not made during the remaining year, then his contract may not be renewed or may be renewed on a one (1) year conditional basis. A sixty (60) day notice will be given in the final year if a contract is not to be renewed or a conditional contract is to be issued.

Article VII.3A ~~Master Sick Bank is hereby established. The Board of Education, the Association, and other Administrators not belonging to the Association shall be funded in the following manner:~~

- ~~a. Each Administrator (Association members and Non-Association members) shall contribute one (1) personal day and the Board shall contribute one hundred (100) days as an initial funding.~~
- ~~b. Whenever the balance of days in the sick bank falls below fifty (50) days, each Association member will contribute an additional day (1) and the Board shall contribute an additional fifty (50) days.~~
- ~~c. New Association members and Administrators will be required to contribute two (2) personal days upon initial employment in an administrative assignment~~

Article VIII.4.E When an Administrator has used all of his/her personal leave and his/her time away from the job has reached or exceeded 180 calendar days, ~~the maximum sick bank allocation shall be equal to one month (20 working days).~~ At the end of the one month (20 working days), the Administrator shall either take an unpaid sick leave or go on long-term disability.

Article VIII.4.F Administrators on long-term disability for more than one calendar year, or, if a MESSA LTD policy is in effect and applicable, administrators on long-term disability for more than the period in which insurance benefits are paid for under the MESSA LTD policy, **whichever period is longer**, shall not receive District paid benefits. However, the Administrator may, at his/her discretion, pay **the employee's**

COBRA amount \$200 towards the group plans premium or the group plans premiums, ~~whichever is lesser,~~ and continue coverage for up to one (1) year. If this option is selected, the Administrator must declare this option 30 days prior to the end of the one (1) year period described in this paragraph.

2. ~~Furlough Days~~

~~Furlough days are mandatory days off the scheduled work year without compensation. Furlough days reduce annual salary by the amount of days off but have no impact on the provision of health insurance coverage as described under Article XII, Paragraph A. Furlough days may be taken at any time; however, they cannot be used for more than five (5) consecutive days. Furlough days may be accumulated; however, if not used, they will be lost at the end of the Agreement (July 2013).~~

a. ~~Two (2) furlough days for the 2010/2011 school year.~~

b. ~~Three (3) furlough days for the 2011/2012 school year.~~

e.d. ~~Two (2) furlough day for the 2012/2013 school year.~~

Article VIII.C ~~Maternity Leave~~**Child Care Leave:**

Shall be granted for a period of one (1) year plus any unfinished year and, upon request, one (1) additional year at the discretion of the BOARD. An employee requesting ~~maternity~~ **a child care** leave shall file their request in writing.

Article VIII.F ~~INCENTIVE~~

~~If an incentive is offered to HPEA members, the Board of Education will pay HPASA members an additional \$10,000 incentive above what is offered to the HPEA~~

Article XI.C PERIOD OF EMPLOYMENT

~~Members of the ASSOCIATION~~ **Administrators** shall have employment contracts designating the length of employment for a given school year. The President of the ASSOCIATION shall be the contact person with the Superintendent of Schools in matters pertaining to Administrator employment contracts. ~~Administrator work schedules shall coincide with the school calendar~~

Article XI.D PAYROLL DEDUCTIONS

Payroll deductions for ~~employees~~ **members of the ASSOCIATION** shall be made available, upon written request, to the BOARD allowing such items as hospitalization, credit union savings, United Foundation pledges, BOARD approved annuity plans, and other meaningful items that may be mutually agreeable between the BOARD and members of the ASSOCIATION

ARTICLE XII COMPENSATION AND INSURANCE PROGRAM

A. HEALTH INSURANCE

The District shall provide insurance coverage as follows, subject to the provision that the District's obligation to pay per administrator insurance premiums shall be capped at the defined annual hard cap as set by the Michigan Department of Treasury.

~~The cost to an administrator for the 2010/2011 school year will be \$75.00 per month for two person coverage and \$216 per month for family coverage.~~

An administrator's premium cost shall be paid through payroll deductions spread out as evenly as possible over the term of the entire, or any remaining, school year. An administrator's failure or refusal to pay the premium cost shall lead to the District's termination of insurance coverage under this Article immediately upon such failure or refusal.

~~For school years 2011/2012 and 2012/2013, the District will pay half of the total increase of insurance up to a maximum cost to the District of seven and one-half percent (7½%) of the previous insurance cost. The administrator will be responsible for the other half and everything over fifteen percent (15%).~~

~~Hospitalization to be continued until picked up by state retirement for a maximum of six (6) months, with a possible additional six (6) month extension after retirement, subject to the administrators paying their share of premium costs.~~

1. **MESSA PPO CHOICES II**

PLAN A (For administrators choosing health insurance coverage)
\$500/\$1,000 deductible with \$20 office
visits RX Saver Drug Card

~~Administrators will receive sixty percent (60%) co-pay prescription reimbursement. Prescription receipts shall be turned in to the Association's President for review and submission to the Business Office for reimbursement.~~

2. Dental Plan: As per health care package

3. Optical: As per health care package

4. ~~Upon the retirement of an Administrator, the School District shall contribute \$75.00 per month toward the hospitalization plan he/she will be securing through the State Retirement Board until age 65, payable at retirement.~~

PLAN B (For administrators opting out of health insurance coverage)
\$45,000 paid annually on the first pay in June.

5. **Excluding leaves of absence subject to the FMLA, if an employee is absent from work and is not receiving District salary/wages for the day(s) because allotted paid leave days have been exhausted, then the employee shall be required to pay the Employer's portion of the health care premiums for such unpaid days of absence. Similarly, if an employee is receiving cash in lieu of insurance and is absent from work and is not receiving District salary/wages for the day(s) because allotted paid leave days have been exhausted, then employee shall have his/her cash in lieu payment reduced prorata for such unpaid days of absence.**

B. LIFE INSURANCE

1. Life Insurance and Accidental Death Indemnity - \$50,000.00
2. Upon retirement of an administrator, the District shall provide \$5,000.00 life insurance on him/her until the age of 62. (If no policy is in place due to cost, the District will bear the burden and pay as if the policy was in place.)

C. LONG-TERM DISABILITY

- Waiting period — 180 calendar days
- Benefit — 67% of present salary up to a maximum of \$6,000.00 per month

~~D. PHYSICAL EXAMINATION~~

~~Each ASSOCIATION member may receive an allowance equal to the amount not covered by hospitalization for the purpose of having an annual physical examination.~~

[concept as opposed to actual language]

The parties agree to enter into a District-wide insurance committee to explore all options in regards to insurance. This committee will make recommendations to the parties. The committee will be composed of members of each District bargaining unit and members from Administration.

E. SALARY SCHEDULE

1. See attached fixed salary increment schedule. Eligible employees shall not advance on the salary schedule or receive other negotiated salary increases if they received a year-end evaluation rating of Ineffective on their most recent year-end evaluation.
2. Longevity

Commencing with their 26th year of credited experience, administrators shall receive, as part of their regular compensation, longevity pay of \$5,000. Longevity will continue at the \$5,000 per year rate each year thereafter. Experience credited by the Michigan Retirement Act shall be credited toward longevity. Persons entering

education later in life may have previous experiences related to education administration credited toward longevity upon recommendation to the Board by the Superintendent.

3. Period of Employment:

- a. Administrative employees shall be subject to a flex starting date each school year as determined by the BOARD. Once the start date has been set, the contract shall start and continue until the end of the contract term. Administrator work schedules **may** ~~shall continue to~~ coincide with the school calendar unless any or all administrators are requested by the BOARD to attend to school business.
- b. Notice to the new school year administrative start date shall be given no later than the last day of the preceding administrative calendar in writing to the Association members by the BOARD.
- e. The administrative work day calendar **exceptions are:** ~~will follow the teacher school year calendar with the following exceptions:~~
 1. The administrative staff's work schedule shall include the two half-day's set aside for evening Parent-Teacher Conferences as well as the half-day given as compensatory time before the Thanksgiving Recess and Spring Recess to the teaching staff.
 2. The administrative staff's normal period of employment will start eight (8) working days before the starting date for the teaching staff. The High School Principal will normally start eighteen (18) working days before the teaching staff (see addendum below).
 3. The administrative staff's normal end date is ten (10) working days after the last day for the teaching staff. Administrators can make up to three (3) days during the summer instead of the last week. The High School Principal's normal end date is twenty (20) days after the last day for teaching staff (see addendum below).

Addendum: The High School Principal's start and end date may be flexed, other than the normal start and end dates, upon mutual agreement between the BOARD and the High School Principal due to the unusual needs of the position. But at no time will this principal be required to work more than 48 weeks from the established start date for the new school year. This, in effect, may mean that up to four (4) weeks of non-contract time off will be allowed to be used during the contract school year by the principal to compensate for time worked outside the normal start and end date as established by the BOARD.

- d. If an earlier flex starting date is established by the BOARD, it will result in a like amount of days being taken off the end calendar date.
- e. Any administrator requested to work on days beyond regularly scheduled work days shall be paid their daily rate of pay for any day or part thereof. The administrator retains the right to decline to work on nonscheduled days unless a school emergency is declared by the BOARD.
- f. At no time will an administrative employee be required to work more than their contract regardless of the selected administrative starting date established by the BOARD for the school year.
- g. Administrative staff shall not be entitled to compensatory time or pay for extended hours or days of work except as denoted in this contract.
- h. In the event that an administrator is required to attend training on what would normally be a non-work day for the administrator, the District will provide a "flex" day for each such training day, which may be used during the school year. Flex days are days that the administrators will not be required to report to their assigned school; however, it is understood that the administrator will be available in case of an emergency. Before a flex day can be used, approval from the Superintendent must be secured; this is to be memorialized in an email exchange. All flex days expire June 30th of each year. No flex days may be carried over to the next contract year, nor will it be possible for flex days to be traded in for compensation. No more than two (2) flex days can be taken during student contact days.
- i.

DAYS TO BE WORKED*

(Based on teachers working 180 work days; these numbers would change if teachers' work days increased or decreased per 3(c) above)

High School Principal	208
High School Assistant Principal	198
Middle School Principal	198
Middle School Assistant Principal	198
Elementary School Principal	198
Jardon Principal	198
Edison Principal	198
Athletic Director	198
Alternative School Principal	198

F. PROFESSIONAL DUES

Annual dues to one professional organization directly related to current position and approved by the Superintendent, will be paid by the district.

~~G. ENROLLMENT STIPEND~~

~~One percent (1%) for each 100 or major fraction over 500 will be paid to the Principal. The factor is to be multiplied times the maximum for equivalent on the teachers' salary schedule.~~

~~H. PORTFOLIO COMMITTEE~~

~~The Board of Education will pay each of the HPASA members on the portfolio committee \$50.00 for each portfolio that is presented and evaluated.~~

~~I. GRADUATE CREDIT TUITION REIMBURSEMENT~~

~~The Board of Education will pay for 100% of the tuition for college courses taken on the Administrator's own time and 50% of the college tuition for college courses taken on work time.~~

**The School District of the City of Hazel Park HPASA Salary Schedule
2021/2022**

Step Degree Level	01 BA	02 BA+18	03 MA	04 MA+15	05 MA+30	06 MA+45	07 DR	08 Non-Degree
<u>High School Principal</u>								
Base	\$91,505	\$98,132	\$106,531	\$108,367	\$110,218	\$112,054	\$113,902	\$84,653
1	\$93,969	\$100,741	\$109,331	\$111,207	\$113,097	\$114,977	\$116,866	\$87,169
2	\$97,396	\$104,321	\$113,094	\$115,009	\$116,947	\$118,865	\$120,788	\$90,449
<u>High School Assistant Principal</u>								
Base	\$83,124	\$88,222	\$96,557	\$98,197	\$99,856	\$101,493	\$103,144	\$77,178
1	\$85,151	\$91,146	\$98,749	\$100,410	\$102,090	\$103,749	\$105,420	\$79,129
2	\$88,703	\$94,774	\$102,470	\$104,150	\$105,851	\$107,533	\$109,223	\$82,611
<u>Junior High Principal</u>								
Base	\$88,094	\$94,313	\$102,195	\$103,922	\$105,659	\$107,382	\$109,116	\$81,851
1	\$90,055	\$96,386	\$104,411	\$106,167	\$107,935	\$109,688	\$111,453	\$83,701
2	\$92,984	\$99,424	\$107,590	\$109,373	\$111,177	\$112,961	\$114,755	\$86,516
<u>Assistant Junior High Principal</u>								
Base	\$81,792	\$86,890	\$95,229	\$96,868	\$98,525	\$100,166	\$101,814	\$75,849
1	\$83,257	\$89,255	\$96,857	\$98,518	\$100,195	\$101,857	\$103,526	\$77,237
2	\$85,677	\$91,755	\$99,448	\$101,128	\$102,832	\$104,512	\$106,203	\$79,589
<u>Elementary Principal/Center Based Supervisor/Alternative Education Principal</u>								
Base	\$86,001	\$92,221	\$100,100	\$101,830	\$103,564	\$105,290	\$107,020	\$79,758
1	\$87,961	\$94,293	\$102,316	\$104,073	\$105,841	\$107,590	\$109,359	\$81,607
2	\$90,889	\$97,330	\$105,497	\$107,277	\$109,084	\$110,866	\$112,659	\$84,422
<u>Assistant Elementary Principal</u>								
Base	\$79,175	\$84,274	\$92,611	\$94,250	\$95,907	\$97,547	\$99,196	\$73,231
1	\$80,640	\$86,636	\$94,238	\$95,899	\$97,578	\$99,239	\$100,908	\$74,618
2	\$83,064	\$89,137	\$96,831	\$98,512	\$100,213	\$101,893	\$103,584	\$76,972

**The School District of the City of Hazel Park HPASA Salary Schedule
2022/2023**

Step Degree Level	01 BA	02 BA+18	03 MA	04 MA+15	05 MA+30	06 MA+45	07 DR	08 Non-Degree
<u>High School Principal</u>								
Base	\$94,251	\$101,076	\$100,727	\$111,818	\$113,525	\$115,415	\$117,319	\$87,398
1	\$96,788	\$103,763	\$112,811	\$114,543	\$116,490	\$118,427	\$120,372	\$89,784
2	\$100,318	\$107,451	\$116,487	\$118,460	\$120,455	\$122,431	\$124,411	\$93,162
<u>High School Assistant Principal</u>								
Base	\$85,618	\$90,889	\$99,453	\$101,143	\$102,851	\$104,537	\$106,238	\$79,484
1	\$87,706	\$93,880	\$101,712	\$103,422	\$105,152	\$106,862	\$108,582	\$81,503
2	\$91,384	\$97,617	\$105,544	\$107,274	\$109,027	\$110,759	\$112,500	\$85,090
<u>Junior High Principal</u>								
Base	\$90,737	\$97,143	\$105,280	\$107,040	\$108,829	\$110,604	\$112,389	\$84,307
1	\$92,756	\$99,278	\$107,543	\$109,352	\$111,173	\$112,978	\$114,796	\$86,212
2	\$95,774	\$102,407	\$110,818	\$112,654	\$114,512	\$116,349	\$118,197	\$89,111
<u>Assistant Junior High Principal</u>								
Base	\$84,246	\$89,497	\$98,085	\$99,774	\$101,481	\$103,170	\$104,868	\$78,125
1	\$85,755	\$91,933	\$99,763	\$101,474	\$103,200	\$104,912	\$106,632	\$79,554
2	\$88,248	\$94,508	\$102,431	\$104,181	\$105,917	\$107,647	\$109,389	\$81,977
<u>Elementary Principal/Center Based Supervisor/Alternative Education Principal</u>								
Base	\$88,581	\$94,988	\$103,103	\$104,884	\$106,671	\$108,448	\$110,231	\$82,150
1	\$90,600	\$97,121	\$105,388	\$107,195	\$109,016	\$110,818	\$112,640	\$84,055
2	\$93,615	\$100,250	\$108,661	\$110,495	\$112,356	\$114,192	\$116,030	\$86,955
<u>Assistant Elementary Principal</u>								
Base	\$81,550	\$88,803	\$95,389	\$97,078	\$98,784	\$100,473	\$102,172	\$75,427
1	\$83,059	\$89,235	\$97,085	\$98,776	\$100,505	\$102,216	\$103,935	\$76,856
2	\$85,556	\$91,811	\$99,736	\$101,467	\$103,220	\$104,950	\$106,692	\$79,282



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 • Phone 248-658-5200 | Fax 248-544-5443

Non-Union Employee Salary & Benefit Summary

2021-2022 School Year

Central Office Staff

Vacation Days. Central Office Staff will be provided with paid vacation time according to the following schedule below.

- Vacation requests must be approved in advance by the employee's immediate supervisor.
- Vacation time is expected to be used by June 30 of each year.
- Central Office Staff may carry over up to 10 unused vacation days to August 31, upon written approval from the Superintendent.
- The Superintendent may waive this maximum vacation carryover for extenuating circumstances on a case by case basis.

Years of Service	# of Days
0 to 4 Years	10 Days
5 to 9 Years	15 Days
10 or More Years	20 Days

Sick Time. Unused sick time for Central Office Staff shall accumulate above 50 days.

Upon retirement or death, Central Office Staff shall be paid one-half of their unused cumulative sick days up to a maximum of 60 full days of pay (up to 120 unused sick days). The total payment shall not exceed \$5,000.

Employees shall be allocated sick leave days at the beginning of the contract year for the purposes of personal illness or injury, or illness in the immediate family. Immediate family is interpreted as spouse, son or daughter, parents, or other dependents.

Central Office and Security Sick leave shall be allocated as follows:

- 10-month employees will be allowed 10 days each year without loss of salary.
- 12-month employees will be allowed 12 days per year without loss of salary.
- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.

Insurance. Non-union Central Office Staff working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance.
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance.
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, Central Office Staff working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 80% Class III with annual max of \$2,000, 80% Class IV with \$1,300 lifetime max, 2 cleanings per year.
- Vision Insurance: VSP 3 Gold.
- Long-Term Disability Insurance: 66 2/3% of Salary, 180 Calendar Day Modified Fill, \$5,000 Max.
- Life Insurance: \$40,000 Term Life Insurance (\$50,000 if not electing Medical), \$40,000 Accidental Death & Dismemberment (\$50,000 if not electing Medical), \$2,000 Spouse Life Insurance, \$2,000 Dependent Life Insurance.
- \$1,000 payment in lieu of insurance if not electing Medical insurance coverage, paid annually in a lump sum payment in June.

- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Longevity. Central Office Staff will be paid longevity according to the following schedule those receiving longevity before 2017-2018 shall remain on the previous hourly rate of \$1.75 and below is for those after 2018:

Years of Service	Hourly Rate	Annual (2,080 Hours)
Prior to 2017-18 20 or More Years	\$1.75	\$3,640.00
2017-18 and Onward 20 or More Years	\$1.50	\$3,120.00

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

GSRP, Preschool Academy, and Associate Teachers

Salary. GSRP Preschool Teachers & GSRP Associate Teachers are employed on an hourly basis as follows:

- GSRP and Preschool Teacher: \$35,303 to \$41,959 per year
- GSRP Associate Teacher: \$15.60 to \$17.27 per hour

Salary placement for GSRP, Preschool Academy, and Associate Teachers shall be determined by the Superintendent at the time of hire and may include consideration for degrees obtained and relevant prior experience.

Sick Time. GSRP, Preschool Academy, and Associate Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. All employees regularly and continuously working 30 or more hours per week will be eligible for single subscriber medical insurance coverage provided by the School District, subject to the annual hard cap limits set by the Publicly Funded Health Insurance Contribution Act (PA 152 of 2011).

Employees shall pay contributions for medical insurance through pre-tax payroll deductions for any premium costs in excess of the annual limits set by the state.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.
- Medical plan carriers and benefit levels may be changed at the discretion of the Board of Education.
- If an employee does not elect medical plans provided by the School District, he/she shall be provided with a \$400 annual payment in lieu of insurance.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

Alternative Education Teachers (Advantage/Alternative High School)

Salary. Salary placement for Alternative Education Teachers shall be determined by the Superintendent at the time of hire and may include consideration for degrees obtained and relevant prior experience.

Workdays and work hours for Alternative Education Teachers will be established annually by the School District.

Step	BA	MA	MA+30
1	\$45,124	\$50,419	\$53,579
2	\$46,997	\$52,737	\$55,897
3	\$50,737	\$57,367	\$60,535
4		\$62,003	\$65,165

5		\$66,634	\$69,792
6			\$74,425
7			\$79,060

Sick Time. Alternative Education Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. Alternative Education Teachers working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, Alternative Education Teachers working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 50% Class III with annual max of \$1,200, 50% Class IV with \$700 lifetime max, 2 cleanings per year (or equivalent)
- Vision Insurance: VSP 3 Gold (or equivalent).

- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

Vendor Alternative Education Staff

Salary/Rate. The hourly pay rate for employees working at vendor alternative education programs is \$18.80 per hour.

Sick Time. Vendor Alternative Education Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.

- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. Vendor Alternative Education Teachers working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, staff working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 80% Class III with annual max of \$2,000, 80% Class IV with \$1,300 lifetime max, 2 cleanings per year (or equivalent).
- Vision Insurance: VSP 3 Gold (or equivalent).
- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Security Staff

Salary. Security personnel are employed on an hourly basis as follows:

- Security personnel: \$14.78 per hour

Sick Time. Security personnel shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.

- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. All employees regularly and continuously working 30 or more hours per week will be eligible for single subscriber medical insurance coverage provided by the School District, subject to the annual hard cap limits set by the Publicly Funded Health Insurance Contribution Act (PA 152 of 2011).

Employees shall pay contributions for medical insurance through pre-tax payroll deductions for any premium costs in excess of the annual limits set by the state.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.
- Medical plan carriers and benefit levels may be changed at the discretion of the Board of Education.
- If an employee does not elect medical plans provided by the School District, he/she shall be provided with a \$400 annual payment in lieu of insurance.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 • Phone 248-658-5200 | Fax 248-544-5443

Non-Union Employee Salary & Benefit Summary

2022-2023 School Year

Central Office Staff

Vacation Days. Central Office Staff will be provided with paid vacation time according to the following schedule below.

- Vacation requests must be approved in advance by the employee's immediate supervisor.
- Vacation time is expected to be used by June 30 of each year.
- Central Office Staff may carry over up to 10 unused vacation days to August 31, upon written approval from the Superintendent.
- The Superintendent may waive this maximum vacation carryover for extenuating circumstances on a case by case basis.

Years of Service	# of Days
0 to 4 Years	10 Days
5 to 9 Years	15 Days
10 or More Years	20 Days

Sick Time. Unused sick time for Central Office Staff shall accumulate above 50 days.

Upon retirement or death, Central Office Staff shall be paid one-half of their unused cumulative sick days up to a maximum of 60 full days of pay (up to 120 unused sick days). The total payment shall not exceed \$5,000.

Employees shall be allocated sick leave days at the beginning of the contract year for the purposes of personal illness or injury, or illness in the immediate family. Immediate family is interpreted as spouse, son or daughter, parents, or other dependents.

Central Office and Security Sick leave shall be allocated as follows:

- 10-month employees will be allowed 10 days each year without loss of salary.
- 12-month employees will be allowed 12 days per year without loss of salary.
- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.

Insurance. Non-union Central Office Staff working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance.
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance.
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, Central Office Staff working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 80% Class III with annual max of \$2,000, 80% Class IV with \$1,300 lifetime max, 2 cleanings per year.
- Vision Insurance: VSP 3 Gold.
- Long-Term Disability Insurance: 66 2/3% of Salary, 180 Calendar Day Modified Fill, \$5,000 Max.
- Life Insurance: \$40,000 Term Life Insurance (\$50,000 if not electing Medical), \$40,000 Accidental Death & Dismemberment (\$50,000 if not electing Medical), \$2,000 Spouse Life Insurance, \$2,000 Dependent Life Insurance.
- \$1,000 payment in lieu of insurance if not electing Medical insurance coverage, paid annually in a lump sum payment in June.

- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Longevity. Central Office Staff will be paid longevity according to the following schedule those receiving longevity before 2017-2018 shall remain on the previous hourly rate of \$1.75 and below is for those after 2018:

Years of Service	Hourly Rate	Annual (2,080 Hours)
Prior to 2017-18 20 or More Years	\$1.75	\$3,640.00
2017-18 and Onward 20 or More Years	\$1.50	\$3,120.00

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

GSRP, Preschool Academy, and Associate Teachers

Salary. GSRP Preschool Teachers & GSRP Associate Teachers are employed on an hourly basis as follows:

- GSRP and Preschool Teacher: \$36,362 to \$42,218 per year
- GSRP Associate Teacher: \$16.07 to \$17.79 per hour

Salary placement for GSRP, Preschool Academy, and Associate Teachers shall be determined by the Superintendent at the time of hire and may include consideration for degrees obtained and relevant prior experience.

Sick Time. GSRP, Preschool Academy, and Associate Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. All employees regularly and continuously working 30 or more hours per week will be eligible for single subscriber medical insurance coverage provided by the School District, subject to the annual hard cap limits set by the Publicly Funded Health Insurance Contribution Act (PA 152 of 2011).

Employees shall pay contributions for medical insurance through pre-tax payroll deductions for any premium costs in excess of the annual limits set by the state.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.
- Medical plan carriers and benefit levels may be changed at the discretion of the Board of Education.

- If an employee does not elect medical plans provided by the School District, he/she shall be provided with a \$400 annual payment in lieu of insurance.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

Alternative Education Teachers (Advantage/Alternative High School)

Salary. Salary placement for Alternative Education Teachers shall be determined by the Superintendent at the time of hire and may include consideration for degrees obtained and relevant prior experience.

Workdays and work hours for Alternative Education Teachers will be established annually by the School District.

Step	BA	MA	MA+30
1	\$46,478	\$51,932	\$55,186
2	\$48,407	\$54,319	\$57,574
3	\$52,259	\$59,088	\$62,351
4		\$63,863	\$67,120
5		\$68,633	\$71,886
6			\$76,658
7			\$81,432

Sick Time. Alternative Education Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.

- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. Alternative Education Teachers working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, Alternative Education Teachers working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 50% Class III with annual max of \$1,200, 50% Class IV with \$700 lifetime max, 2 cleanings per year (or equivalent)
- Vision Insurance: VSP 3 Gold (or equivalent).
- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.

Vendor Alternative Education Staff

Salary/Rate. The hourly pay rate for employees working at vendor alternative education programs is \$19.36 per hour.

Sick Time. Vendor Alternative Education Teachers shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. Vendor Alternative Education Teachers working 30 hours or more per week are eligible for single subscriber, 2-Person, or Full Family PPO or HMO medical insurance coverage, subject to annual hard cap limits.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.

In addition to medical insurance coverage described above, staff working 30 hours or more per week are eligible for the following ancillary benefit programs:

- Dental Insurance: Delta Dental 100% Class I, 100% Class II, 80% Class III with annual max of \$2,000, 80% Class IV with \$1,300 lifetime max, 2 cleanings per year (or equivalent).
- Vision Insurance: VSP 3 Gold (or equivalent).
- Medical and ancillary benefit insurance plan carriers and benefit levels may be changed at the discretion of the Board of Education.

Security Staff

Salary. Security personnel are employed on an hourly basis as follows:

- Security personnel: \$15.22 per hour

Sick Time. Security personnel shall be considered as 10-month employees and authorized 10 days each year without loss of salary.

- Not more than two (2) sick leave days may be used for personal business; such leave shall be granted upon written request from the employee to his/her supervisor, in advance if possible.
- In the event of an emergency, personal business leave may be approved after the absence of the employee.
- If you are out for three or more days, the employee must return with a Doctor's Note that they are fit for duty.
- Unused sick leave time shall accumulate in an employee's sick leave bank up to a maximum of 50 days. Upon retirement an employee shall receive a payment equivalent to \$20 per day for up to 50 days, with a maximum payment of \$1,000.

Insurance. All employees regularly and continuously working 30 or more hours per week will be eligible for single subscriber medical insurance coverage provided by the School District, subject to the annual hard cap limits set by the Publicly Funded Health Insurance Contribution Act (PA 152 of 2011).

Employees shall pay contributions for medical insurance through pre-tax payroll deductions for any premium costs in excess of the annual limits set by the state.

Employees can select between the following three medical plans:

- \$1,400/\$2,800 High Deductible BCBS PPO Plan without coinsurance
- \$1,400/\$2,800 High Deductible BCBS PPO Plan with coinsurance
- \$1,400/\$2,800 High Deductible BCN HMO Plan.
- Medical plan carriers and benefit levels may be changed at the discretion of the Board of Education.
- If an employee does not elect medical plans provided by the School District, he/she shall be provided with a \$400 annual payment in lieu of insurance.

Paid Holidays. Employees shall receive the following paid holidays:

Independence Day*	Friday before Labor Day *	Labor Day
Thanksgiving Day	Christmas Eve	Christmas Day
New Year's Eve	New Year's Day	1 st Day of Spring Break
Good Friday	Memorial Day	

**12-month employees.*

In the event that one of the above holidays falls on a Saturday or Sunday, an alternate holiday will be awarded, not to be in conflict with the school calendar.

For 12 Month Employees: When July 4 falls on Tuesday, Monday July 3 shall be an additional paid holiday. When July 4 falls on Thursday, Friday, July 5 shall be an additional paid holiday.



Ford Administration

Jason Zirnis, Assistant Superintendent of Business and Operations
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5217 | F: 248-544-5443
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent

From: Jason Zirnis, Assistant Superintendent of Business and Operations

Date: May 12, 2021

Re: Oakland School Budget

Annually Oakland Schools are required to present their budget to all local districts for review. Each local Board of Education is required to take formal action either approving or rejecting the budget as presented.

I have attended two presentations on the budget, one for Business Officials and the other for Board Members and other concerned parties. There are a couple of key areas of focus;

- Fund balance in the GF, SE and VE have projected Fund balances of 10.5%, 5% and 8.8% respectively.
- Of the Special Education Fund fund balance projected there is 10 million reserved for facility improvements in local Districts to support the Center Programs.
- Increasing 1 FTE in transportation
- Step increases for those eligible, but no across the board increases in wages until Covid and the State budget is released
- Total of budgeted Subsidies and Collaborative Efforts is \$1,551,950

Based on the budget presented, we are recommending that the Board approve the budget as presented by Oakland Schools.

Funding Sources:

General Fund Impact: None

Strategic Plan: Goal Statement - Resources

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

Support for General Fund Budget

ISD BUDGET RESOLUTION

_____, Michigan (the "District")
A _____ meeting of the board of education of the District was held in the
_____ in the District, on the ____ day of _____, 2021
at _____ o'clock in the _____.

The meeting was called to order by _____, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member _____
and supported by Member _____:

WHEREAS:

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed General Fund budget no later than May 1 of each year to the board of each constituent district for review; and

2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district General Fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district General Fund budget, and shall submit to the intermediate school board any specific objections and proposed changes the constituent district board has to the budget.

NOW, THEREFORE BE IT RESOLVED THAT:

1. The board of education has received and reviewed the proposed intermediate school district General Fund budget in accordance with Section 624 of the Revised School Code, as amended, and by the adoption of this resolution, expresses its support for the proposed intermediate school district General Fund budget.

2. The secretary of the board of education or his/her designee shall forward a copy of this resolution to the intermediate school board or its superintendent no later than June 1.

3. All resolutions insofar as they conflict with this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adoption.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of _____, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a _____ meeting held on _____, 2021, the original of which resolution is a part of the Board's minutes, and further certifies that notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education

Disapproval of General Fund Budget

ISD BUDGET RESOLUTION

_____, Michigan (the "District")
A _____ meeting of the board of education of the District was held in the
_____ in the District, on the ____ day of _____, 2021
at _____ o'clock in the _____.

The meeting was called to order by _____, President.

Present: Members

Absent: Members

The following preamble and resolution were offered by Member _____
and supported by Member _____:

WHEREAS:

1. Section 624 of the Revised School Code, as amended, requires the intermediate school board to submit its proposed General Fund budget no later than May 1 of each year to the board of each constituent district for review; and

2. Not later than June 1 of each year, the board of each constituent district shall review the proposed intermediate school district General Fund budget, shall adopt a board resolution expressing its support for or disapproval of the proposed intermediate school district General Fund budget, and shall submit to the intermediate school board any specific objections and proposed changes the constituent district board has to the budget.

NOW, THEREFORE BE IT RESOLVED THAT:

1. The board of education has reviewed the proposed intermediate school district General Fund budget and has determined that it disapproves of certain portions of the proposed intermediate school district General Fund budget which objections, along with proposed changes, if any, are set forth on Exhibit A attached hereto and incorporated herein by reference.

2. The superintendent is hereby directed to submit a certified copy of this resolution to the intermediate school board and/or to the intermediate school district superintendent with the specific objection and proposed changes that this board has to the budget.

3. All resolutions insofar as they conflict with this resolution be and the same are hereby rescinded.

Ayes: Members

Nays: Members

Resolution declared adoption.

Secretary, Board of Education

The undersigned duly qualified and acting Secretary of the Board of Education of _____, Michigan, hereby certifies that the foregoing is a true and complete copy of a resolution adopted by the Board of Education at a _____ meeting held on _____, 2021, the original of which resolution is a part of the Board's minutes, and further certifies that notice of the meeting was given to the public under the Open Meetings Act, 1976 PA 267, as amended.

Secretary, Board of Education



April 5, 2021

Dear Board of Education Designate:

The Oakland Schools Board of Education and I invite you to review the enclosed proposed Oakland Schools budget for FY 2021-22. Per the Michigan School Code, Section 380.624(2), the proposed FY 2021-22 **General Fund budget** is to be submitted to its constituent district Board of Education for review. For transparency purposes, Oakland Schools has included the budgets for all of our funds in the enclosed document; however, it is only the General Fund budget upon which constituent districts vote. More details regarding timing of the Designates meeting and your board resolution appear near the end of this transmittal letter.

As you know, Oakland Schools is primarily funded by property tax dollars, and we are projecting a growth factor in Oakland Schools' property tax revenues of 2.7%. Tax revenue projections are conservative compared to Oakland County taxable value increase projections as there is concern that a Headlee rollback of our operating millage is probable for FY 2021-22. This occurs when the annual growth on existing property is greater than the rate of inflation as measured by the Consumer Price Index. Additional information will be received by June 1 regarding taxable values and the millage reduction factor.

Some of the major features of this new budget being proposed are:

COVID-19 Response

Our COVID-19 response began in 2020-21 with subsidies for Illuminate DnA and the Oakland Human Resource Consortium, elimination of ONE Network Fees, reduction in Shared Services IGA fees, carryover of CTE Regional Allocation funding and payment of 100% of CTE transportation costs. These actions on behalf of the Oakland Schools Board of Education saved constituent districts approximately \$1.9 million in 2020-21. Oakland Schools significantly reduced budgets in 2020-21 during the pandemic for items such as travel, conference fees, printing and certain other purchased services. Those budgets have been reinstated in 2021-22 as operations are expected to slowly return to pre-pandemic status. We will carefully monitor budgets and adjust them as necessary through the amendment process.

Oakland Schools has developed countless resources designed to support districts during and after the COVID-19 pandemic. These resources include but are not limited to:

- guidance for districts to consider ways to evaluate, measure, and assess well-being within their school communities,
- best practices for remote and hybrid teaching and learning, and
- curriculum, instruction, and assessment toolkits.

Oakland Schools is providing an estimated \$2 million in 2021-22 for additional learning opportunities for students and professional learning for teachers including:

- Oakland Youth Innovation Lab
- Design Studio
- Tutoring
- OSTC Supplemental Instruction

In addition to expanded programming for students and teachers, Oakland Schools also is supporting local districts financially during the pandemic in 2021-22 with the following:

- full subsidy of Illuminate DnA base costs (see Financial Subsidies for Cooperative Services)
- allowing districts to carryover the unspent portion of their CTE Regional Allocation from 2020-21 to 2021-22.

Unlike local districts, Oakland Schools has not received funding under the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), the Governor’s Emergency Education Relief Fund, the Coronavirus Relief Fund distributed by MDE and will not receive funding under ESSER II. The above COVID-19 related expenditures are being funded with tax revenues and state aid ISD funding.

Literacy Essentials Oakland (LEO)

The Literacy Essentials Oakland (LEO) Project is centered on ensuring early literacy success for children in Oakland County. This five-year, \$5 million project was launched during the 2019-20 school year, and was developed with the following criteria in mind:

- Deeply rooted in research
- Builds capacity in districts
- Tailored to needs of districts
- Focus on job-embedded professional learning

Career and Technical Education

To help align ourselves with the Michigan Department of Education’s Top 10 in 10 Years goals and strategies, we are dedicating additional resources to career and technical education. In addition to providing significant resources to our four technical campuses, we included additional funds in the 2021-22 budget for career program redesign and initial funding for a CTE mobile classroom (the STEMi) which is intended to bring STEM activities to local districts beginning in Spring 2020-21. In 2019-20, we increased the CTE allocation to LEA’s by more than 25% and are continuing that level of funding in 2021-22. This will provide local districts with additional resources for their local CTE programs from elementary to high school.

Shared Services

Oakland Schools provides various services to Oakland County districts that go above and beyond our normal service model. These services include technology, business office, instruction, and truancy services provided on a cost recovery basis. Technology services are currently being provided to fifteen constituent districts and business office services are currently being provided on a limited basis to four districts through an intergovernmental agreement (IGA) with Oakland Schools.

MiPEER Consortium

In FY 2012-13, Oakland Schools and 22 Oakland County school districts formed the Michigan Partnership for Essential Education Resources (MiPEER) to select a countywide Enterprise Resource Planning system for human resource and financial applications. Since then the Consortium has engaged in standardizing the Chart of Accounts and created many best practice business process for each function (finance, human resources, budgeting, procurement). The Consortium members are converting to the PowerSchool BusinessPlus software in phases between 2015-16 and 2021-22.

Illuminate

Oakland Schools has contracted with Illuminate Education as our county-wide student assessment and data analysis tool vendor since the Fall of 2016 and all twenty-eight (28) districts and two (2) public school academies are included in the software license and support agreement.

Illuminate DnA provides teachers with one place to seamlessly build and administer formative assessments, capture and analyze multiple sources of data to inform instruction, and directs student to learning resources needed to support specific, targeted standards.

The Oakland Schools Board of Education has agreed to provide a 100% subsidy for the student assessment software and support again in 2021-22. Additional add-ons, called “Item Banks,” can be purchased through the contract at the districts’ cost.

Subsidies

The Illuminate DnA subsidy referenced above is just one of several subsidies provided by Oakland Schools. We provide multiple software products at no cost or a reduced cost to constituent districts in the areas of Career and Technical Education and curriculum and assessment. Additionally, a subsidy is provided on the per pupil cost of the PowerSchool BusinessPlus system for districts who are members of the MiPEER consortium. Communication tools such as news services and media monitoring/clipping services are provided to LEA’s at no cost. These are just a few of the financial subsidies provided in the 2021-22 budget and are exclusive of pass-through grant funds, other district allocations and the cost of dedicated staff who support student and finance/HR software and applications.

Countywide Communications Channel

The 2021-22 General Education Fund budget includes costs for a countywide communications channel in the amount of \$700,000. This multi-year project is intended to connect constituent districts to first responders via an emergency radio channel. The total cost of the project is estimated at \$1.5 million.

Personnel Costs

Step increases for those employees who are eligible are included in the 2021-22 budget; however, no across-the-board salary increases have been included in the proposed budget due to funding uncertainties at the time of publication of this budget. Decisions about salary increases, if any, will be made upon receipt of additional information including but not limited to the May Revenue Estimating Conference, final taxable value reports from Oakland County Equalization, which generally are received in May, and more concrete information on the State budget. All union salary changes including step adjustments are subject to collective bargaining.

Regarding the State-mandated retirement rate, there are 8 rates in effect, depending on the hire date of employees and their choices for eventual retirement benefits. The most common employee choice is that for Basic/MIP with Health Care Premium Subsidy, and that rate is projected to increase from 28.21% to 28.23% beginning October 1, 2021. Oakland Schools analyzed its own employee choices and has projected an overall blended retirement rate of 28.23% for 2021-22.

The “Hard Cap” for employee health care costs remains in effect for all labor groups. The hard cap dollar limits that employers may pay are subject to annual adjustment based on the medical price index, over which the school district has no jurisdiction. Oakland Schools has projected growth in the medical price index of **3.3%**. If this projection proves to be accurate, the dollar limits that will be in effect will grow to:

	Plan year beginning after 1/1/21	Plan year beginning after 1/1/22*
Family	\$ 19,210.66	\$ 19,844.61
Individual plus one	\$ 14,730.96	\$ 15,217.08
Single	\$ 7,043.89	\$ 7,276.34

**projected, assuming growth in the Medical CPI of 3.3%*

PA-18 Special Education Funding

Oakland Schools receives property tax revenue for support of Special Education programs. In FY 2021-22 there is growth projected in property tax revenue of 2.7%. The base distribution of PA-18 funding to local school districts is budgeted to increase approximately \$3.8 million or 2.8%. Additionally, \$3.9 million is budgeted for other LEA distributions for group home expenditures, reimbursements to

districts for education incarcerated youth, special education program startup and extraordinary expenditures and capital. In FY 2020-21, Oakland Schools distributed additional PA-18 funds totaling \$5.6 million above the base distribution.

Planning for the Future

Oakland Schools is dedicated to sound financial planning and preparing for the economic uncertainties in the future. In that regard, we utilize a five-year forecast that is updated with each budget amendment and incorporates projections from Oakland County Equalization for taxable values. We also maintain a five-year capital plan that is updated annually to prepare for necessary improvements and upgrades to facilities and equipment. The organization pre-funds at least three years and up to five years of the capital plan requirements.

Please be assured that we will continue to work hard to ensure that the budget reflects our continued commitment to increasing student achievement, using economies of scale to decrease operating costs for local districts, customizing and regionalizing programs and services to meet the diverse needs of our constituent school districts, and assisting schools and districts in meeting state and federal mandates.

Per the Michigan School Code, Section 380.624(2), the proposed FY 2021-22 **General Fund budget** is to be submitted to its constituent districts' Boards of Education for review by May 1. Not later than June 1, the board of each constituent district shall adopt a resolution of support or non-support of the **General Fund budget**. A presentation of the budget to our 28 local school district business managers is scheduled to occur at their meeting of the Oakland County School Business Officials on April 23, 2021. The Oakland Schools Board of Education will then hold a Designates Meeting on April 27 at 6:00 PM, providing local board designates and district administration an opportunity to review the General Fund budget prior to submitting their board's resolution to Oakland Schools on or before June 1, 2021. Please note that while Oakland Schools provides all of our fund budgets to our constituent districts for review, LEA Designates are only voting on the General Fund budget.

The Oakland Schools Board of Education will hold a Truth in Budgeting hearing on June 1, and will consider the FY 2021-22 proposed budget documents for approval during its regular meeting that night. Should you have any questions regarding the budget, please contact my office at 248.209.2424. All questions will receive prompt replies.

Sincerely,



Dr. Wanda Cook-Robinson
Superintendent

cc: District Superintendent
District Business Manager



Enterprise Wide Executive Summary & Budget Assumptions Original Budget

March 2021
Fiscal Year 2021-22

Oakland Schools Enterprise Wide Overview

Oakland Schools is one of 56 Intermediate Schools Districts (ISDs) established in Michigan in 1962. ISDs are regional service agencies that provide support services to constituent district school personnel that are best delivered regionally, as measured by cost, size and quality advantages. Oakland Schools is an autonomous, tax-supported public school district governed by Michigan General School Law.

Our mission

Oakland Schools: Learning today. Transforming tomorrow.

Our beliefs

We believe:

- It's about service.
- Students form the lens through which our best educational decisions are made.
- All students can and will learn.
- Collaboration builds understanding.
- Education is a shared responsibility.
- Our success depends upon our employees.
- Change is opportunity.
- Lifelong learning is a key to lifelong success.
- Effective relationships are powerful.
- Differences expand our thinking.
- Visionary leadership creates a dynamic environment.
- We must develop leaders for tomorrow.
- Ethical behavior is everyone's responsibility.

Our Direction

Service, expertise, and excellence form the foundation of Oakland Schools. We prepare students to be meaningful contributors in a diverse society. Continuous learning drives our efforts to support local districts and the community while fostering a global perspective. Organizational strength and effectiveness come from inclusion, advocacy, innovation, and leadership. We share responsibility for leading the Oakland County educational community.

We believe our first responsibility is to the educators of Oakland County, their students and families. We believe that all students can learn, and will, given the right resources and time. Our services, products, tools, and knowledge are focused to support high levels of student achievement, maximize resources and meet compliance obligations. Through visionary leadership and inclusive relationships, we develop regional capacity for the continuous improvement of student learning.

We believe every employee can be highly productive. We support ongoing learning by providing necessary tools and resources. We hold one another to a high standard of professionalism, respect, integrity, and fairness. Together, we embrace a culture that promotes ideas and innovation as it encourages creativity and fun. We deliver high quality service as we advocate for every child.

We collaborate with the Oakland County community and develop strong partnerships with all levels of government, business, social agencies, and education to enhance the quality of life in this region. These collaborations strengthen teaching and learning and increase opportunities for Oakland County students as they graduate to a global economy. For all those with whom we work and whom we serve, we pledge to partner in practices that honor collaboration, responsible stewardship of public resources, transparent business practices and ethical behavior.

What we do

Oakland Schools provides regional services to school personnel that contribute to:

- Increasing student achievement
- Serving the diverse needs of schools
- Decreasing costs and increasing efficiencies.

How we are funded

Our proposed total funding for fiscal year 2021-22 is \$359.6 million:

- Property taxes - \$207.6 million
- Other local revenue and investment revenue - \$32.2 million
- State source revenue - \$18.8 million
- Other financing sources & indirect revenue - \$8.9 million
- Expected new grant award funding - \$78.6 million
- Estimated grant carryover funding - \$13.5 million

Note: Funding as presented is net of eligible inter-company eliminated Risk Related Activity Fund revenues.

How we use our resources

Our proposed total expenditures for fiscal year 2021-22 are \$364.3 million:

- Salary, wage and benefits - \$76.4 million
- Purchased services, Supplies, Dues/Fees - \$20.3 million
- Electric & natural gas utilities - \$.9 million
- Capital outlay - \$5.6 million
- Transfers to LEAs and other funds - \$166.0 million
- Grant related expenditures - \$92.1 million
- Payment on existing debt - \$3.0 million

Note: Expenditures as presented are net of eligible inter-company eliminated Risk Related Activity Fund expenses.

What's New or of Special Significance in the 2021-22 Oakland Schools Budget?

Revenues

Property tax revenue is budgeted to increase by 2.7%, or \$5.5 million. Tax revenues have increased a total of 23% since the end of the recession in 2014; however as of FY 2020-21 they are still \$14.8 million below pre-recession levels. While taxable values in Oakland County are expected to increase more than 3.75%, the District is anticipating another Headlee rollback for FY 2021-22 due to the low rate of inflation. If imposed, this will mark the seventh year in a row of Headlee rollbacks. Tax abatements have leveled off significantly after peaking in fiscal years 2012 and 2013, however the full economic impact of the COVID-19 pandemic has yet to be determined and the environment is ripe for an increase in tax tribunal challenges. The District holds reserves for anticipated losses due to these abatements.

COVID-19 Response

Oakland Schools has developed countless resources designed to support districts during and after the COVID-19 pandemic. These resources include but are not limited to:

- guidance for districts to consider ways to evaluate, measure, and assess well-being within their school communities,
- best practices for remote and hybrid teaching and learning, and
- curriculum, instruction, and assessment toolkits.

Oakland Schools District and School Services, Student Services and Special Populations teams have developed and are offering additional learning opportunities to combat the potential learning loss faced by students and will provide additional professional learning opportunities for teachers. Oakland Schools is providing an estimated \$2 million for these programs including:

- Oakland Youth Innovation Lab – an innovative summer learning program designed to engage students in deep learning and to build community
- Design Studio – a professional learning experience for teachers who will be teaching summer school courses in their local districts. This project will support teachers with high quality instructional materials and pedagogical strategies that are centered on middle school literacy, Pre-Algebra, and social emotional learning.
- Tutoring – teams are working with districts to develop a tutoring framework that can be tailored to district needs as we work together to ensure learning for students. This project is focused on supporting student learning as we emerge from the pandemic. Support for districts includes professional learning for tutors with varying levels of experience.
- OSTC Supplemental Instruction - Oakland Schools Technical Campuses have extended lab time learning for students by creating a third session and Saturday schools to enrich the lost lab time that occurred due to the global pandemic.

In addition to expanded programming for students and teachers, Oakland Schools also is supporting local districts financially during the pandemic in 2021-22 with the following:

- full subsidy of Illuminate DnA base costs (see Financial Subsidies for Cooperative Services)
- allowing districts to carryover the unspent portion of their CTE Regional Allocation from 2020-21 to 2021-22.

Unlike local districts, Oakland Schools has not received funding under the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), the Governor’s Emergency Education Relief Fund, the Coronavirus Relief Fund distributed by MDE and will not receive funding under ESSER II. The above COVID-19 related expenditures are being funded with tax revenues and state aid ISD funding.

Special Collaborative Projects

Literacy Essentials Oakland (LEO)

The Literacy Essentials Oakland (LEO) Project is centered on ensuring early literacy success for children in Oakland County. This five-year project was launched during the 2019-20 school year, and was developed with the following criteria in mind:

- Deeply rooted in research
- Builds capacity in districts
- Tailored to needs of districts
- Focus on job-embedded professional learning

During the 2021-22 school year, the Oakland Schools LEO Team will continue working with our county-wide coaching network and district Literacy Leadership Teams as we build capacity for early literacy success. Oakland Schools is providing up to \$5 million for Literacy Essentials Oakland.

HR/Finance Consortium

The HR/Finance Consortium Fund was established in FY 2012-13 as a result of a collaborative effort between twenty-two (22) Oakland County school districts to select a countywide Enterprise Resource Planning system for HR and financial applications. The 22 school districts formed a consortium called the Michigan Partnership for Essential Education Resources (MiPEER) and selected SunGard Public Sector as the software vendor, which was purchased by PowerSchool in 2017. The consortium members are converting to the PowerSchool BusinessPlus software in phases between 2015-16 and 2021-22.

Michigan Collaboration Hub (MI-CH, previously TRIG)

MI-CH is a statewide initiative lead by ISDs. The focus of the work is to prepare K-12 instructional practices, teachers, and students for digital learning and online assessments. The activities include: classroom and administrative professional development; whole school 1:1 initiative; Erate based bandwidth and network infrastructure upgrades; statewide educational network build; regional data hubs for compliance reporting; and statewide procurement of devices and common back office software. A new collaboration for 2020-21 and ongoing is the MICIP school improvement application co-developed with the Michigan Department of Education (MDE). Oakland Schools' Assistant Superintendent for Shared Services and Chief Information Officer is on the Steering Committee and several Technology Services staff are on the various advisory committees helping the state achieve these very worthy goals toward technology readiness.

Mobile STEM Classroom (STEMi)

Oakland Schools Administration and Student Services are working to implement a mobile Science, Technology, Engineering & Math (STEM) classroom called “the STEMi.” In FY 2020-21, administration analyzed lease vs. buy options, equipment needs and curriculum for the mobile classroom. The FY 2021-22 Capital Projects Fund budgets include estimated costs for capital needs and the Career Focused Education Fund budget includes estimated costs of operating the STEMi beginning in the 2020-21 school year. The mobile classroom is will be utilized by Oakland Schools’ constituent districts to supplement and extend their existing career readiness curriculum, instruction and assessments. The STEMi is scheduled to be operational, in districts, in the spring of 2021.

Financial Subsidies for Cooperative Services

Oakland Schools provides financial subsidies to support several cooperative agreements with constituent districts. The following financial subsidies are incorporated in the FY 2021-22 budget:

Department	Description	Budgeted Subsidy Amount FY22
Student Services (Career Readiness)	Career cruising software (Xello)	\$ 257,000
Student Services (Career & Technical Education)	CDX Automotive software	\$ 15,000
Student Services (Career Readiness)	Industry connections platform (Nepris)	\$ 192,500
District & School Services	Illuminate DnA student assessment & data analysis tool	\$ 718,300
District & School Services	Discovery Education Streaming - digital video on demand and online teaching	\$ 156,000
District & School Services	Atlas Rubicon curriculum management system	\$ 170,000
Communication Services	Student Achievement Media news service	\$ 5,000
Communication Services	Meltwater (media monitoring/clipping service)	\$ 6,750
Communication Services	TV Eyes (media monitoring/clipping service)	\$ 2,400
Communication Services	Sprout Social (media monitoring/clipping service)	\$ 1,600
MiPEER	PowerSchool BusinessPlus per pupil subsidy	\$ 27,400
	TOTAL SUBSIDIES	\$ 1,551,950

In addition to the above financial subsidies, the District provides dedicated staff to support the MiStar student application and the PowerSchool application for the MiPEER consortium. Distributions are also made directly to districts for PA-18 special education funding, Career and Technical Education (CTE) transportation reimbursement and CTE regional programming funding. Details of those distributions can be found in those funds’ specific budget sections of this document.

New Employee Positions

- Split Funded Positions:
 - 1.0 FTE Transportation Manager; funded by the General Education Fund, Special Education Fund and Career Focused Education Fund at 73%, 25% and 2%, respectively .

Personnel Costs

- Step increases for those employees who are eligible have been built into the 2021-22 budget; however, no across-the-board pay increases have been included in the proposed budget due to funding uncertainties at the time of publication of this budget. Decisions about salary increases, if any, will be made upon receipt of additional information including but not limited to the May Revenue Estimating Conference, final taxable value reports from Oakland County Equalization, which generally are received in May, and more concrete information on the State budget. All union salary changes including step adjustments are subject to collective bargaining.
- Regarding the State-mandated retirement rate, there are 8 rates in effect, depending on the hire date of employees and their choices for eventual retirement benefits. The most common employee choice is that for Basic/MIP with Health Care Premium Subsidy, and that rate is 28.21% through September 30, 2021 and projected to be 28.23% beginning October 1, 2021. Oakland Schools analyzed its own employee retirement elections and has projected an overall blended retirement rate of 28.23% for 2021-22, which includes employer contributions to Defined Contribution plans and the Personal Healthcare Fund.
- The “Hard Cap” for employee health care costs remains in effect for all labor groups. The hard cap dollar limits that employers may pay are subject to annual adjustment based on the medical consumer price index, over which the school district has no jurisdiction. Oakland Schools has projected growth in the medical consumer price index of 3.3%. If this projection proves to be accurate, the dollar limits that will be in effect will grow to:

	Plan year beginning after 1/1/21	Plan year beginning after 1/1/22*
Family	\$ 19,210.66	\$ 19,844.61
Individual plus one	\$ 14,730.96	\$ 15,217.08
Single	\$ 7,043.89	\$ 7,276.34

**projected, assuming growth in the Medical CPI of 3.3%*

Michigan Tax Tribunal Expense

Michigan Tax Tribunal (MTT) judgments regarding property tax assessments have leveled off in the last few years. Over the past ten years, the District has paid back \$12.8 million in property taxes due to MTT judgments, the majority occurring over a four-year period. The MTT reserve percentage for FY 2021-22 is budgeted at .25% of tax revenues, which equates to approximately \$519,000 in expense. The District continues to evaluate MTT reserves as indications are MTT cases are likely to rise in the coming years.

PA-18 Special Education Funding

Oakland Schools receives property tax revenue for support of Special Education programs. This funding severely eroded from 2009-2014 due to declining property values, but has been slowly rebounding in recent years. In FY 2021-22 there is growth projected in taxable values of 2.7%. The base distribution of PA-18 funding to local school districts is budgeted to increase approximately \$3.8 million or 2.8% to

\$140,386,800. Additional distributions may be made to local districts based on 2020-21 final audited financial results.

Collaborative Program & Service Initiatives

Oakland Schools continues to invest in current programming and new initiatives that support collaborative programs and services for our constituent districts. Cited below are several examples of current collaborative programs and projects that are coordinated by the ISD.

District and School Services

The District and School Services (DSS) Department is committed to serving all learners in Oakland County through a variety of means, including but not limited to: providing professional learning for educators, facilitating networking groups for educators, consulting with educational leaders, developing resources, advocating for Oakland County students at the state level, and establishing consortium pricing and other cost savings for tools that districts need to support student learning. DSS is also focused on several large projects, such as the Literacy Essentials Oakland (LEO) project, the support of districts with Comprehensive Support and Improvement (CSI) Schools, and responding to COVID-19 by providing guidance, technical assistance, resources, and tools.

- Professional learning for educators - The DSS team develops and facilitates regional professional learning and customizes professional learning for individual districts.
- Networking groups for educators - District and School Services supports groups of educators in networking with peers across the county through regularly scheduled facilitated meetings. Networking groups have been designed to meet the needs of central office leaders, principals, district assessment leaders, district ESL leaders, new teachers, and content area specialists (mathematics, literacy, social studies, science, fine arts, world language) to name a few.
- Consultation - The District and School Services consultant team works closely with educational leaders across the county as they plan appropriate supports for their district or school.
- Resource development - The District and School Services team is committed to developing resources that support student learning across the state. Some of these resources include contributions to the development of the MAISA GELN Early Mathematics Essential Instructional Practices: Prekindergarten through Grade 3 and support of mi PLACE, a virtual learning community containing extensive on-demand professional learning courses and collaborative groups.
- Consortium pricing and other cost savings - The District and School Services team collect perspectives from school stakeholders and leaders to determine needs, as well as seek input on resources, tools, and providers that districts recommend. Our staff of experts then assembles product information across the marketplace, and, when feasible, vets solutions for quality. We then negotiate with providers to seek discounted consortium pricing, saving districts thousands of dollars in product pricing and implementation support. Current examples of educator tools the team has procured on behalf of constituent districts include the Atlas Curriculum Mapping System, Illuminate DnA, Discovery Streaming and STAMP proficiency assessment for world language test-out. The products are all offered either at a full or partial subsidy to districts.
- Supporting districts with CSI schools - Districts with Comprehensive Support and Improvement (CSI) Schools receive support services from the MDE through District and School Services to build capacity in order to increase student achievement and/or graduation rates. Through the Title I Regional Assistance Grant CSI districts are supported with services such as summer camps, classroom libraries and pop-up literacy programs.
- School Nurse Consultant - District and School Services facilitated the creation of an Intergovernmental Agreement with the Oakland County Health Department to co-fund a county

school nurse consultant position. This partnership has proven to be invaluable as the districts were confronted with the global pandemic of COVID-19.

- The Early Childhood unit works with schools, families and other agencies to support the school success of children from birth to eight years of age by providing for the development, evaluation and modification of programs in early childhood centers and providing direct assistance to support young learners and their parents with a variety of activities and resources.

Student Services

The Student Services Department provides direct instructional programs for K-12 students and consulting services for local districts throughout Oakland County.

- Student Services provides consultation, professional development and employer-based experiences for the core content areas as well as CTE programming.
- Student Services is working collaboratively with our 28 local districts to roll-out a K-12 Career Readiness system in Oakland County. This system is guiding students, parents and educators to help students make informed career preparation decisions, developing the skills and knowledge needed to be successful in their chosen career and preparing them for post-secondary education or direct employment.
- Professional development and technical assistance (via a gradual release professional learning model) is provided to educators, parents and community members throughout Oakland County and beyond.
- Student Services provides leadership and support for a variety of student programs. This includes the ACE Program and the VLAC K-12 programs. In addition, Student Services operates the four technical campuses serving approximately 2,700 students from all 28 constituent districts.

Special Populations

The Department of Special Populations is dedicated to providing quality services and support intended to strengthen the capacity of Oakland County public school districts. In partnership with local districts and community agencies, the department strives to improve the educational achievement and well-being of all students with disabilities

- The Oakland Schools Special Populations Department provides services to the districts and Public School Academies of Oakland County on behalf of the approximately 21,185 students with an Individualized Education Program (IEP) as well as students requiring community support programs.
- Coordinated ISD services for districts include the provision of teacher consultants for students with low incidence disabilities. Associated supplemental and related support through specialized assistive equipment and services are also available. The Materials Center coordinates the procurement and/or preparation of this equipment and alternate text materials for those with IEPs. Loaner hearing aids for babies/toddlers are available to ensure timely, necessary access to the language environment. In addition, audiological services are available for assistance in the evaluation process for eligibility purposes and personal amplification devices.
- Professional learning opportunities are available year round. Experiences are designed to meet the identified needs of the county by use of achievement data, compliance indicators, district input and educational initiatives. It is the focus of these opportunities to support the instruction of those students with disabilities with an IEP and work toward improving student achievement.
- Technical assistance to meet mandatory compliance regulations occurs in many forms. The ISD has staff available by phone or email to assist parents and districts in creating a positive supportive learning environment that meets the needs of students with IEPs.
- Wraparound services are offered for students in need of intensive coordination of multiple services and who are at risk of being removed from their school or home placement.

- Oakland Schools Immigrant Student Services assure that students who come from other countries and now attend Oakland County schools are provided with service coordination and connections to community partners to maximize their success.
- Oakland Schools Homeless Student Education Services helps ensure all homeless students are identified, enrolled, and provided with supportive services to facilitate consistent attendance and achievement.

Technology, Business and Other Operational Areas of Oakland Schools

- Administrative Services provides coaching for newly placed superintendents, governance training for superintendent/board teams, and leadership training for administrative teams.
- Auxiliary Services, Maintenance and Facilities Operations works with local districts in the county to share information and help improve facility management effectiveness. Collaboration among local districts allows for shared knowledge, networking and operational efficiencies.
- Facility Operations is committed to providing a safe, clean and healthy environment within our buildings and on our campus grounds. Team members strive to provide services in an efficient and cost-effective manner.
- The district continues to promote its Green Schools initiatives. The Michigan Green Schools Program encourages public and private schools to participate in environmentally friendly and energy saving activities. There are 121 schools in the County that are participating.
- Communication Services works closely with communications professionals in the local districts, offering practical support and providing opportunities for skill enhancement via professional development programs. Communications staff publish an annual District Service Report and ensure relevant educational topics are communicated via social media outlets. Staff also assists local school districts with various communications and marketing needs.
- Government and Community Services provides assistance to our constituent public school districts ensuring accountability of all student populations with pupil accounting audits, truancy, residency, schools of choice, MEIS liaison, home schooling, legal services, and legislative services.
- Financial Services provides direct and indirect operational support and best practice-based training to all of our constituent districts upon request and continues to provide direct services to constituent local districts each year. Financial Services provides fiduciary oversight of the financial resources of Oakland Schools.
- The Medicaid Billing Services program provides billing services to all school districts and is expected to generate approximately \$10.5 million of revenue for LEAs in FY 2021-22.
- The Human Resources department administers the Oakland Human Resources Consortium (OHRC) providing recruitment and job posting services.
- Child Nutrition provides consulting services for all federal child nutrition programs operated in Oakland County including school lunch, breakfast, after-school snack/supper programs, Summer Food Service and special grant programs. Services provided to districts include USDA food purchasing cooperative, professional standards training, technical assistance and operations consulting services.
- Event Management organizes, hosts and services professional learning opportunities. The Oakland Schools conference center provides meeting, conference and training space for educational, community and special events.
- The Office of Procurement & Contracting coordinates the procurement process and provides links for our constituent districts to county, state, and national purchasing programs and cooperative purchasing opportunities.
- Pupil Transportation provides MDE school bus safety education training; efficiency reviews; implementation, training and support for transportation-related applications; consultation for

MDE required reports; training and support for transportation staff and committees; cooperative purchasing support for transportation needs.

- Technology Services is an established provider of high quality systems, solutions and support to public and nonpublic schools providing online applications for student information management, human resource management, financial systems management, academic systems support, technology planning, network and telecommunication services, technical support for the ONE fiber network, internet service provider, AV support, and technology service assistance. The use of these applications is growing among our local districts as high quality, low cost solutions. We provide full service support of local districts' technology needs upon request on a cost recovery basis.
- Oakland Schools runs a full-service production, printing and graphics (PP&G) operation. PP&G serves the administration and staff of Oakland Schools, LEAs, private schools and other governmental and nonprofit entities. PP&G offers a wide variety of products and services at fees that are significantly lower than those charged in the commercial marketplace.

Shared and Cost Recovery Services

Oakland Schools provides various services to constituent districts that go above and beyond our normal service delivery model, and these additional services are provided on a cost recovery basis. In FY 2020-21 and 2021-22, the following services have been or are being provided on a cost recovery basis:

- Business Office assistance on a limited scope to four constituent districts
- Technology services to fifteen constituent districts
- Early Childhood Specialist services and support provided to 32 LEAs and PSAs and 11 community-based organizations (CBOs); countywide purchasing of 3,024 online child assessment licenses and 189 online program quality assessment systems, saving districts over 30% of the cost of these items.

Collaborative Program Development Initiative

The Collaborative Program Development Initiative (CPDI) is a program designed to provide “seed funding” for new and innovative initiatives, programs and ideas among our constituent local districts. CPDI funds have been used to support start-up of the Virtual Learning Academy Consortium, the Oakland Accelerated College Experience and also partially subsidized the expense of moving toward a countywide HR/Finance software system that will help reduce costs to our partnering local school districts for the first five years that each of them implements the new system. Most recently, CPDI funds have been used for the startup and implementation costs of a new applicant tracking system for the Oakland Human Resources Consortium, the Better with Breakfast countywide program and for Literacy Essentials Oakland (LEO).

Notable Fee-Based Programs

Virtual Learning Academy Consortium (VLAC) K-8

- The District's online educational program for K – 8th grade students is projecting an enrollment of 295 FTE. Tuition is projected at \$6,450 per pupil for Oakland County residents and \$6,650 for non-resident pupils, which represents no increase from 2020-21 rates.

Virtual Learning Academy Consortium (VLAC) 9-12

- In 2017-18, the District re-introduced the VLAC 9-12 program, in which students previously participating in the K-8 program can continue their virtual educational program through high school. Enrollment is projected at 30 FTE and tuition is \$6,700 per pupil for Oakland County residents and \$6,900 for non-resident pupils, which represents no increase from 2020-21 rates.

Oakland Accelerated College Experience (ACE)

- In this program, students from Oakland Schools' constituent districts have the opportunity to attend their district's high school as well as Oakland Community College. This opportunity

allows students to earn up to 60 transferrable college credits, an associate's degree or a certificate of completion while extending high school through year 13. The preliminary enrollment is estimated at 180 students; tuition is \$4,900 per pupil, which represents no increase from 2020-21 rates.

Secondary Online Programs

- The District, in partnership with Graduation Alliance, offers a specialized educational program and support services to provide students who have dropped out of school with an opportunity to complete their coursework and graduate from high school. It also services students who have been expelled or placed on long-term suspension. This program is being offered to Oakland County students on a cost-recovery basis.

Oakland Schools Economic Environment & Forward Planning

Oakland County (the "County") remains a strong local economy, with positive prospects for economic growth and development. The County's knowledge-based economic activity is among the most concentrated in the country and the percentage of the population holding an associate's degree or better well exceeds the national average, which are two indicators for future economic prosperity.

The County is especially noteworthy for its share of residents employed in professional and managerial occupations, which bodes well for future growth opportunities in higher paid activities. Oakland County's assets provide opportunities to continue diversifying its economy into areas with longer-term growth potential. Oakland's traditionally strong sectors have included professional and business services; trade, transportation and utilities; health services; and leisure and hospitality, contributing to job growth in recent years. Prior to the pandemic, economists predicted an average growth rate of 1.4% in 2021, which exceeds state or national growth predictions. While the unemployment rate showed a minor increase from 2017-18 to 2018-19, and a significant increase in 2020 due to the pandemic, the rate is below the State of Michigan average. Oakland County's affluent, well-educated community has been, and will continue to be, its own best resource for maintaining a thriving economy.

The County's emerging sectors have demonstrated strong growth and development. The County's Emerging Sectors Initiative (the "Initiative") includes a focus on job creation and diversification in knowledge-based industries such as Advanced Electronics & Controls, Alternative Energy & Power Generation, Communications & Information Technology, Robotics & Automation and the County's Medical Main Street, among others. As of December 2020, emerging sector businesses invested over \$5.4 billion in the County, created almost 55,000 jobs and retained over 40,300 jobs. The vast majority of the newly-created jobs are in the high-wage category.

Oakland County takes education very seriously. The County's education initiative, Oakland80, sets a goal of 80% of county adults with a post-secondary degree or credential by 2030. In order to achieve this goal, the County is focused on ensuring high school students obtain the financial assistance available to them, students who start college finish with a degree, and industry-recognized credentials are widely available.

Our Board of Education and Administration consider many factors when setting the District's 2021-22 fiscal year budget. One of the most important factors affecting the budget is the economic condition of the state of Michigan. The fiscal year 2021-22 budgets will be adopted effective July 1, 2021 and are based on estimated property tax revenues, state aid, and grant funding. State law requires the District to amend the budget if actual District resources are not sufficient to fund original appropriations.

We continue to focus resources in a manner that directly benefits our districts. Listed below are just a few tangible examples (not an exhaustive list) that demonstrate this practice:

- Providing \$5 million for the Literacy Essential Oakland program aimed at significantly improving 3rd grade reading proficiency
- Providing significant subsidies for student data analysis tools and other software solutions for local districts
- Providing significant resources for pandemic response and supplemental instruction
- Funding of a \$13.6 million Special Education center program renovation to benefit students in SEI, ASD and Adult Transition programs
- Additional funding for the Career Focused Education Regional Plan
- Funding for a mobile STEM classroom (STEMi) to be utilized by constituent districts
- Providing a substantial subsidy to the HR/Finance Consortium to reduce the costs of implementing a common ERP solution.

Oakland Schools' District Budget Policy, Development Process, Management & Internal Control

Oakland Schools' budgetary policies (3050, 3100, 3150, and 3170) direct, authorize and hold responsible the Superintendent for the planning, preparation, and execution of the District's annual operating budgets. The Board of Education authorizes and funds the operating budgets according to approved district policy, procedures and laws of the State of Michigan. The Board of Education conducts budget hearings and a budget adoption process in accordance with state law. Changes to the original annual operating budgets shall be documented to maintain accurate working budgets and shall be presented through the budget amendment process at least three (3) times each fiscal year for Board of Education review and approval.

Significant Budget Policy:

The district's significant budget policies and the complete policy citations are presented below:

Policy 3050 - Budget preparation:

The Superintendent shall be responsible for planning the District's budget. The budget shall be the numerical representations of the Board's and District's programs and operational priorities. The Superintendent shall keep the Board informed during the planning process and secure input from the Board through discussion or workshops. The Board may approve a special committee to work with the Superintendent in determining the budget priorities.

Policy 3100 - Annual operating budget and amendments:

The District's budget shall be prepared by the Superintendent and shall reflect the program and operational priorities of the District. The Superintendent shall follow the adopted budget. The Board shall fund the operating budget according to approved fiscal and budgetary procedures adhered to and required by the State of Michigan. The Board, working with administration, shall establish priorities for the District. The budget shall contain a contingency appropriation within the General Education, Special Education, and the Vocational Education funds, to be used and transferred at the discretion of the Superintendent, for the express purpose of addressing unforeseen existing program and operational costs. The Board shall be notified of the use of such funds within the budget amendment process. In order for the District's budget preparation to proceed in an orderly fashion, the Superintendent shall establish deadlines and time schedules. The Board shall conduct hearings and budget approval in accordance with state law. Changes to the original operating annual budget shall be documented to maintain accurate working budgets. Changes shall be prepared through budget amendments at least three (3) times each fiscal year for Board review and approval. The Superintendent shall develop administrative rules to implement this policy.

Policy 3150 – Fund balance:

The Board realizes its responsibility under law to maintain a balanced, non-deficit, financial condition for the District. A fund balance provides flexibility in dealing with unanticipated budget emergencies such as mid-year reductions in state funding. In addition, a fund balance will help to avoid cash flow borrowing. To this end, the board will strive to maintain an appropriated and budgeted fund balance in each fund which appropriately considers known actual or estimated liabilities of each fund and the risk in the operating and state and local economic environment. The administration shall, in developing each year's budget, endeavor to maintain minimum ending fund balances as set forth below:

1. The General Education Fund ending unassigned fund balance target range ("unassigned target range") shall be equal to 5% to 10% of expected operating expenditures of the fund in fiscal year 2017-18. Thereafter, the unassigned target range shall increase .5% each year until fiscal year 2022-23 at which time the unassigned target range will be 7.5% to 12.5%, where it will remain.
2. The Career Focused Education Fund ending restricted fund balance target range ("restricted target range") shall be equal to 5% to 10% of expected operating expenditures of the fund in fiscal year 2017-18. Thereafter, the restricted target range shall increase .5% each year until fiscal year 2022-23 at which time the unassigned target range will be 7.5% to 12.5%, where it will remain.
3. The Special Education Fund ending restricted fund balance target range shall be equal to 5% to 10% of expected operating expenditures of the fund less payments (also referred to as transfers) to local school districts.
4. All other District ending fund balances shall be determined by the Superintendent who shall consider the financial environment and the associated risks to include actual or estimated liabilities.

The Board delegates to the Superintendent the authority to create assigned fund balances and to allocate amounts to such balances to be used for specific purposes. Such assignments cannot exceed the available (spendable, unrestricted, uncommitted) fund balance in any particular fund. The Superintendent is directed to bring only those budget recommendations to the Board that comply with all laws and the intent of the policy.

Policy 3170 – Budget transfer authority:

The Superintendent is authorized to approve adjustments and/or transfers between line items within a fund of the Board adopted operating budget. Such adjustments and/or transfers shall be reported to the Board through the amendment process. Authorization for such adjustments and/or transfers shall be included in the general appropriations act amendments. Inter-fund transfers shall not be made without prior Board of Education approval.

Budget Development Process

The Oakland Schools' budget development process operates on a continuous improvement basis. In order for the District's budget preparation to proceed in an orderly fashion, the Superintendent annually establishes a budget development calendar. Budget documents, as released each year, will include presentation changes and improvements. Accordingly, the proposed budget documents reflect all changes made to our general ledger reporting structure done to maintain compliance with the Michigan Public Schools Accounting Manual (Bulletin 1022). Included in our budget document are all governmental fund types, proprietary fund types, and a summary of our grant and state funded projects. The District has fiduciary type funds which are used to account for assets held by the school district in a trustee capacity or as an agent. These funds are custodial in nature (assets equal liabilities) and do not involve the measurement of results of operations. These funds are not presented in this document as the district is not required to formally adopt a budget for these funds; however, information on the Fiduciary funds can be found in the District's most recent Comprehensive Annual Financial Report.

District Cost Allocation Methodologies

During the normal course of conducting our business, Oakland Schools incurs costs that require a logical methodology to allocate between our three major operating funds: the General Education Fund (GEF), the Special Education Fund (SEF) and the Career Focused Education Fund (CFEF). The Michigan Department of Education's (MDE) "Accounting and Fiscal Reporting Requirements for Intermediate School District Use of Special Education Funds" rules identify allocation-eligible function-based costs as defined by the Michigan Department of Education's Bulletin 1022 Accounting Manual.

For the Special Education Fund, the primary controlling parameter is a 25% maximum allocation cap on each eligible function-based cost pool. The CFEF has no such limiting set of rules to date but we treat the allocation of costs to the CFEF in the same manner as the SEF with respect to the application of our general allocation methodology process. The following function-based cost pools, as defined in the Michigan Department of Education's bulletin 1022 Accounting Manual, are eligible to be allocated:

- Truancy/Absenteeism Services – (211)
- Improvement of Instruction – (221)
- Board of Education – (231)
- Executive Administration – (232)
- Fiscal Services – (252)
- Internal Services – (257)
- Operating Building Services – (261)
- Building Security Services – (266)
- Student Transportation Services – (271)
- Planning, Research, Development and Evaluation Services – (281)
- Communication Services – (282)
- Human Resources Services – (283)
- Technology Support Services – (284)
- Pupil Accounting – (285)
- Other Central Services – (289)
- Other Support Services – (299)

Oakland Schools uses two basic cost allocation methodologies, the general allocation method and the activity based cost method. The application of the two allocation methodologies is limited to the allocation eligible function based cost pools as identified in the Special Education Fund rules referenced above and revised to reflect the most current issuance of the MDE Bulletin 1022 Accounting Manual definitions. The methodology used most by the District is the general allocation. The following is a synopsis of the general allocation methodology.

All qualifying function-based gross budget cost pools not allocated using an activity based cost methodology are allocated 50% to the General Education Fund, 25% to the Special Education Fund and 25% to the Career Focused Education Fund with the exception of those departments that generate revenues. For function based gross budget cost pools with departments that generate revenue (predominately Technology Services), the gross cost pool is decreased by the amount of related revenue to create a "net" budget cost pool. The remaining net budget cost pool is then subject to the general allocation methodology (GEF 50% - SEF 25% - CFEF 25%). We reconcile budget to actual expenditures throughout the year and at year-end to ensure the costs allocated align to the appropriate percentages.

The activity based cost allocation – space utilization methodology is used for allocating capital, maintenance and operating costs associated with our facilities. The space utilization allocation methodology is predicated on square footage occupied or utilized by the District's departments and

programs. The activity based cost allocation – FTE based methodology is applied to the Financial Services, Human Resources, Office of Procurement & Contracting and the Enterprise Technical Services departments. The primary activity based cost driver of each department is the number of employees in the organization they serve therefore the allocation percentages are based on the full time equivalent employees of each fund. The activity based cost allocation – transportation miles is used for Pupil Transportation and is based on the cost of student miles transported for all constituent districts of the ISD.

The following schedules provide the fund level and departmental level allocation percentage utilized in the proposed budget.

Fiscal Year 2022 Budget – Allocation Schedule

Allocation Name			Fund 100	Fund 200	Fund 600
General Allocation			50%	25%	25%
Activity Based Cost Allocation - FTE based			24%	24%	52%
Activity Based Cost Allocation - Space Utilization			50%	24%	26%
Activity Based Cost Allocation - Transportation Miles			73%	25%	2%
	Dept	Unit	Fund 100	Fund 200	Fund 600
Office of the Superintendent	001	0231/0232	50%	25%	25%
Asst Supt - Educational Services	002	0232	50%	25%	25%
Asst Supt - Finance & Operations	003	0232	50%	25%	25%
Cabinet Administrative Services	006	0232	50%	25%	25%
Grant & Community Programming	007	0289	50%	25%	25%
Financial Services	011	0252	24%	24%	52%
Financial Services - Property Taxes	011	0259	6%	75.5%	18.5%
Event Management Operations	013	0299	50%	25%	25%
Government & Community Services	014	0232	50%	25%	25%
Communications-Video Production	022	0222	50%	25%	25%
Tech Services - Licensing	028	0284	70%	15%	15%
Tech Services Administration	029	0284	50%	25%	25%
Technical Support Services	030	0284	50%	25%	25%
Application Services	032	0284	50%	25%	25%
Enterprise Tech Services	033	0284	24%	24%	52%
Legal Affairs	038	0232	50%	25%	25%
Records Management	039	0289	50%	25%	25%
Auxiliary Services Administration	040	0257/0289	50%	25%	25%
Facilities Management	041	0261/0266	50%	24%	26%
Office of Procurement & Contracting	042	0252	24%	24%	52%
Corporate & District Services	044	0211/0285	50%	25%	25%
Pupil Transportation	045	0271	73%	25%	2%
AV Support services	046	0284	50%	25%	25%
Shipping and Receiving	047	0257	50%	25%	25%
Communications Services	049	0282	50%	25%	25%
Human Resources	083	0283	24%	24%	52%
Plant & Fixed Charges - OS Main Campus	091	0261	50%	24%	26%

Based on the above allocations, the following schedule provides the fund level and departmental level budgetary information utilized in the proposed budget.

Oakland Schools Allocated Departments Consolidated Fiscal Year 2022 Budget	Dept	Fund 100	Fund 200	Fund 600	Total	% of GEF, SEF, CFEF Funds
General Allocation		50%	25%	25%	100%	%
Office of the Superintendent	001	392,300	194,800	191,300	778,400	0.34%
Asst Supt - Educational Services	002	247,500	124,700	126,300	498,500	0.22%
Deputy Supt - Finance & Operations	003	235,200	118,600	121,500	475,300	0.21%
Cabinet Initiatives	006	114,200	57,100	57,100	228,400	0.10%
Grant & Community Programming	007	252,200	139,700	123,600	515,500	0.23%
Event Management Operations	013	473,300	192,600	197,600	863,500	0.38%
Government & Community Services	014	317,500	158,600	158,800	634,900	0.28%
Communications-Video Production	022	112,500	56,400	58,500	227,400	0.10%
Technology Services Administration	029	272,100	135,800	141,200	549,100	0.24%
TS - Technical Support Services	030	440,300	225,900	224,100	890,300	0.39%
TS - Application Services	032	1,887,700	941,500	942,200	3,771,400	1.67%
Legal Affairs	038	412,200	229,600	252,100	893,900	0.40%
Records Management	039	26,200	13,200	13,200	52,600	0.02%
Auxiliary Services Administration	040	149,500	75,800	76,400	301,700	0.13%
Corporate & District Services	044	550,000	277,800	273,700	1,101,500	0.49%
Audio Visual Support Services	046	102,600	50,800	50,800	204,200	0.09%
Shipping and Receiving	047	226,200	111,600	121,800	459,600	0.20%
Communications Services	049	421,500	210,500	212,400	844,400	0.37%
		6,633,000	3,315,000	3,342,600	13,290,600	5.88%
General Allocation net of revenue		70%	15%	15%	100%	
Tech Services - Licensing	028	2,055,300	448,100	448,100	2,951,500	1.31%
Activity Based Cost Allocation - FTE based		24%	24%	52%	100%	
Financial Services 0252	011	428,400	412,200	877,000	1,717,600	0.76%
TS - Enterprise Tech Services	033	652,500	644,900	1,386,700	2,684,100	1.19%
Office of Procurement & Contracting	042	157,000	157,600	341,200	655,800	0.29%
Human Resources	083	342,900	333,100	812,800	1,488,800	0.66%
		1,580,800	1,547,800	3,417,700	6,546,300	2.90%
Property Tax Allocation - millage		6%	75.5%	18.5%	100%	
Financial Services - Property Taxes 0259	011	42,400	539,700	132,100	714,200	0.32%
Activity Based Cost - Space Usage		50%	24%	26%	100%	
Facilities Management	041	276,900	129,300	154,700	560,900	0.25%
Plant & Fixed Charges - OS Main Campus	091	333,100	167,000	272,200	772,300	0.34%
Cost Based Allocation		73%	25%	2%	100%	
Pupil Transportation	045	346,300	115,100	10,500	471,900	0.21%
Grand Total		11,267,800	6,262,000	7,777,900	25,307,700	11.19%

Significant Legal Requirements

The State of Michigan requires Intermediate School Districts to comply with the following Public Acts and Michigan Compiled Laws:

1. The General Property Tax Act - Public Act 206 of 1893 (MCL 211.24e)
2. Uniform Budgeting and Accounting Act – Public Act 2 of 1968
3. The Revised School Code - Public Act 451 of 1976 (MCL 380.624)
4. The Revised School Code - Public Act 451 of 1976 (MCL 380.684)

These acts require all school districts to prepare budgets for their funds, which account for the day-to-day operations of the school district; however, fiduciary funds are not required to be budgeted. The budgets are prepared in accordance with generally accepted accounting principles and a specific uniform chart of accounts established by the State of Michigan. The Michigan School Accounting Manual (Bulletin 1022) serves as a mandatory guide to the uniform classification and recording of accounting transactions for Michigan public school districts. The ISD Board, not later than May 1st, must submit its proposed budget (the general fund is required but we provide budgets for all funds) for the next school fiscal year to the board of each constituent district for review and comment.

Budgets must be approved and adopted no later than June 30 for the fiscal year beginning July 1, and ending June 30 of the subsequent year. Prior to adoption, the Board must conduct a public hearing and make the budget available for review as well as provide notice of the hearing in accordance with law. Formal adoption of the budget is accomplished through a general appropriations resolution approved by the Board which sets forth the amounts to defray the expenditures and meet the liabilities of the school district as well as a statement of estimated revenues and a statement of estimated expenditures, by function in each fund. Once approved expenditures cannot exceed the budget by function during the fiscal year without Board approval of amendments.

District Budget Management and Internal Controls:

The district maintains a system of budgetary and internal controls designed to assist management in meeting its responsibility for reporting reliable information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions are recorded correctly and executed with management's authorization. The financial software system will not allow funds to be encumbered or processed for payment that exceed the total of the budgetary control account. During the fiscal year, a monthly financial reporting package is provided to the Board of Education. Included in the monthly financial reporting package are "budget to actual" revenue and expenditure reports for all budgeted funds, cash and investment position information, monthly check register reports by fund, procurement card activity report and biweekly employee expense reimbursement reports.

BUDGET DEVELOPMENT ASSUMPTIONS

Revenue Assumptions & Proposed Budgets

Property Tax Revenues

Property tax revenues drive the revenue budgets of Oakland Schools' General Education, Special Education and Career Focused Education Funds. The taxable valuations for Oakland County properties during the Great Recession suffered a cumulative loss in value of 24.5%. Those four consecutive years of declining property tax values have an impact lasting into fiscal year 2020 and beyond until the tax base has fully recovered, resulting in a cumulative erosion of District revenue of \$430.2 million through fiscal year 2021. We continue to keep a close watch on our collection and delinquency rates.

Oakland Schools' tax base is comprised of 70% principle residence and 30% non-principle residence taxable value classification property. Property taxes have been budgeted to increase by 2.7% over the prior year based on current Oakland County government projections. The budget contains an expectation of a Headlee rollback in FY 2021-22. Below are the property tax revenue expectations by fund for the proposed budget:

Property Taxes	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 12,013,100	\$ 12,337,500	\$ 324,400	2.70%
Special Education Fund	152,783,900	156,909,100	4,125,200	2.70%
Career Focused Education Fund	37,378,800	38,388,100	1,009,300	2.70%
Total Property Tax Revenue	\$ 202,175,800	\$ 207,634,700	\$ 5,458,900	2.70%

Investment Revenues

Oakland Schools' investment strategy is driven by its investment policy and is supplemented with the professional skills of an investment advisory firm. We expect the individual funds' total actual investment revenue to reflect the available cash flow resources for investment and the length of the investment. Investment revenue for the end of FY 2019-20 and the duration of FY 2020-21 has been severely impacted by the pandemic. During the final budget amendment of the year, the FY 2020-21 investment income will be reviewed and adjusted. Below are the projected investment results by fund for fiscal year 2021-22:

Investment Revenue	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 8,000	\$ 9,100	\$ 1,100	13.8%
Special Education Fund	60,000	79,600	19,600	32.7%
Career Focused Education Fund	12,000	15,000	3,000	25.0%
Shared Services & Tuition Programs Fund 270	1,000	1,000	-	0.0%
ONE Fund 271	12,000	12,000	-	0.0%
Medicaid Fund 273	1,600	2,000	400	25.0%
HR/Finance Consortium 277	500	700	200	40.0%
Debt Service Funds	51,000	54,500	3,500	6.9%
Capital Project Funds	19,200	19,200	-	0.0%
Production Print Enterprise Fund	200	200	-	0.0%
Total Investment Revenue	\$ 165,500	\$ 193,300	\$ 27,800	16.8%

Other Local Revenue

District wide, Other Local Revenue is projected to decrease by 2% in 2021-22, increasing in some funds and decreasing in others. The schedules below depict the changes by fund.

GEF local revenue	2020-21	2021-22	\$ change	% change
Auxiliary Services-Purchasing Card Rebate	\$ 40,000	\$ 40,000	\$ -	0.0%
Auxiliary Services-Staples Rebate	6,000	6,000	-	0.0%
Central Applicant Tracking	11,400	61,400	50,000	438.6%
Community Television Network (CTN)	680,100	334,400	(345,700)	-50.8%
Conference Center - Catering Revenue	-	25,000	25,000	100.0%
Cooperative Programs	85,000	85,000	-	0.0%
District & School Services - Discovery/Learn 360	75,000	84,000	9,000	12.0%
District & School Services - Rubicon West	137,500	105,000	(32,500)	-23.6%
Illuminate	190,600	190,600	-	0.0%
Miscellaneous and Other	37,700	40,200	2,500	6.6%
MOOR Coop Fees	50,700	50,700	-	0.0%
Rental - Career Connections	269,400	270,600	1,200	0.4%
Rental - Virtual Learning Academy	20,000	20,000	-	0.0%
SCECH fees	30,000	30,000	-	0.0%
Technology Services - Software	214,300	214,300	-	0.0%
Technology Services - Student Application	593,000	593,000	-	0.0%
Technology Services - Virtual (Cloud) Server Area Storage	122,900	122,900	-	0.0%
Transportation (Polyplot)	66,100	66,100	-	0.0%
Workshop fees	100,000	100,000	-	0.0%
Total GEF Other Local Revenue	\$ 2,729,700	\$ 2,439,200	\$ (290,500)	-10.6%

SEF Local Revenue	2020-21	2021-22	\$ change	% change
Professional development workshop fees	\$ 50,000	\$ 50,000	\$ -	0.0%
Miscellaneous & other	50,000	50,000	-	0.0%
Total SEF Other Local Revenue	\$ 100,000	\$ 100,000	\$ -	0.0%

CFEF Local Revenue	2020-21	2021-22	\$ change	% change
Early college tuition	\$ 280,700	\$ 300,000	\$ 19,300	6.9%
Miscellaneous revenue	10,000	10,000	-	0.0%
Oakland County Competitive Robotics Assoc.	-	20,000	20,000	100.0%
Student program revenue & tuition	2,800	11,000	8,200	292.9%
Workshop fees	10,000	10,000	-	0.0%
Total CFEF Other Local Revenue	\$ 303,500	\$ 351,000	\$ 47,500	15.7%

Special Revenue Funds	2020-21	2021-22	\$ change	% change
Shared Services	\$ 9,394,700	\$ 10,056,000	\$ 661,300	7.0%
OOA - Tuition	50,000	-	(50,000)	-100.0%
VLAC K-8 Program - Tuition	2,344,900	1,932,300	(412,600)	-17.6%
VLAC 9-12 Program - Tuition	281,400	201,000	(80,400)	-28.6%
ACE Tuition	1,049,400	980,000	(69,400)	-6.6%
ACE Miscellaneous Revenue	15,000	15,000	-	0.0%
Graduation Alliance	1,288,000	1,288,000	-	0.0%
ONE Fund - network fees	-	393,000	393,000	100.0%
ONE Fund - capital outlay fees	-	58,900	58,900	100.0%
ONE Fund - Internet service provider fees	-	82,800	82,800	100.0%
ONE Fund - Erate discount revenue	75,000	75,000	-	0.0%
Medicaid Fund	12,115,400	11,082,000	(1,033,400)	-8.5%
HR/Finance Consortium Fees	1,055,000	1,097,200	42,200	4.0%
School Activities Fund	180,000	180,000	-	0.0%
Total Special Revenue Fund Local Revenue	\$ 27,848,800	\$ 27,441,200	\$ (407,600)	-1.5%

PPEF Local Revenue	2020-21	2021-22	\$ change	% change
Production printing - external services	\$ 1,250,000	\$ 1,000,000	\$ (250,000)	-20.0%
Production printing - internal services	350,000	600,000	250,000	71.4%
Fingerprinting & miscellaneous revenue	78,500	80,500	2,000	2.5%
Total PPEF Other Local Revenue	\$ 1,678,500	\$ 1,680,500	\$ 2,000	0.1%

	2020-21	2021-22	\$ change	% change
Grand Total - other local revenue	\$ 32,660,500	\$ 32,011,900	\$ (648,600)	-2.0%

State Source Revenue

State Revenue is projected to stay flat across all funds for 2021-22, with the exception of Sec 147c MPSERS UAAL Rate Stabilization revenue and Sec 61a.1 revenue in the Career Focused Education Fund. Section 61a.1 revenue is based on a formula heavily weighted toward completers of CTE programs. With the pandemic affecting enrollment in CTE programs in FY2020-21, a 20% reduction in this categorical revenue is projected. Revenue budget adjustments will be made after adoption reflecting final state budget figures via the amendment process. The chart below identifies in dollars, by fund, the expectations contained in this budget document:

State Source Revenue	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 5,733,000	\$ 5,790,900	\$ 57,900	1.0%
Special Education Fund	6,894,400	6,948,900	54,500	0.8%
Career Focused Education Fund	5,139,000	4,874,500	(264,500)	-5.1%
Shared Services - MPSERS Section 147	1,007,700	1,042,400	34,700	3.4%
Medicaid - MPSERS MPSERS Section 147	47,700	49,300	1,600	3.4%
HR/FIN - MPSERS MPSERS Section 147	73,900	76,400	2,500	3.4%
PPEF - MPSERS MPSERS Section 147	59,500	59,500	-	0.0%
Total State Source Revenue	\$ 18,955,200	\$ 18,841,900	\$ (113,300)	-0.6%

Other Financing Sources - Indirect Revenue

Oakland Schools' other financing sources - indirect revenue for the proposed fiscal year budget is associated with our grant management program and shared services engagements and are identified by fund below. Revenue budgets are based on current estimates of grant funding and intergovernmental agreements and are adjusted via the budget amendment process throughout the year as grant funds are expended.

Indirect Revenue	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 389,500	\$ 349,900	\$ (39,600)	-10.2%
Special Education Fund	194,400	230,000	35,600	18.3%
Career Focused Education Fund	98,600	101,900	3,300	3.3%
Shared Services & Tuition Programs	410,800	513,000	102,200	24.9%
Total Other Financing Sources Revenue	\$ 1,093,300	\$ 1,194,800	\$ (700)	-0.1%

Other Financing Sources

Oakland Schools' other financing source revenues are presented in the table below. Most revenue lines in this category are for interfund operating transfers-in. Also included in Debt Service Funds is the interest subsidy received from the federal government for the Qualified School Construction Bond.

Other Financing Sources Net of Indirect Revenue	2020-21	2021-22	\$ change	% change
General Education Fund Operating Transfers In	\$ 313,400	\$ 359,900	\$ 46,500	14.8%
Career Focused Education Fund - Adult Education Revenue	25,000	25,000	-	0.0%
Shared Services Operating Transfers In	-	137,500	137,500	100.0%
ONE Fund Operating Transfers In	1,661,600	675,300	(986,300)	-59.4%
HR/Finance Consortium Operating Transfers In	50,000	50,000	-	0.0%
Debt Service Funds	4,360,200	3,370,200	(990,000)	-22.7%
Capital Project Funds	2,300,000	3,100,000	800,000	34.8%
Total Other Financing Sources Revenue	\$ 8,710,200	\$ 7,717,900	\$ (992,300)	-11.4%

Grant Award Funding

Oakland Schools grant award funding includes formally awarded federal, state, and local grants plus Michigan Department of Education state aid funded projects. The "Other Financing Sources - Indirect Revenue" generated from the management of our grant program is assigned to the General Education, Special Education, and Career Focused Education Funds. The following schedule presents year-to-year new grant award and carryover award funding expectations and comparisons. Funding amounts as presented for fiscal year 2021-22 are estimates at the time of the writing of this document, therefore the actual award amounts will vary. Oakland Schools budgets grant revenue and expenditures based on the entire award; actual expenditures and reimbursements may be lower than awarded amounts.

Grant Revenue	2020-21	2021-22	\$ change	% change
Local Source Revenue	\$ 1,946,800	\$ 961,400	\$ (985,400)	-50.6%
State Source Revenue	30,754,000	30,592,900	(161,100)	-0.5%
Federal Source Revenue	62,213,300	60,497,100	(1,716,200)	-2.8%
Total Grant Revenue	\$ 94,914,100	\$ 92,051,400	\$ (2,862,700)	-3.0%

Grant Expenditures and Other	2020-21	2021-22	\$ change	% change
Instruction	\$ 1,809,700	\$ 1,755,100	\$ (54,600)	-3.0%
Support Services:				
Pupil	3,581,600	3,473,600	(108,000)	-3.0%
Instructional Staff	11,339,500	10,997,500	(342,000)	-3.0%
General Administration	169,500	164,400	(5,100)	-3.0%
School Administration	7,000	6,800	(200)	-2.9%
Business Services	50,300	48,800	(1,500)	-3.0%
Operations & Maintenance	117,100	113,600	(3,500)	-3.0%
Pupil Transportation Services	1,921,700	1,863,700	(58,000)	-3.0%
Central Services	1,653,500	1,603,600	(49,900)	-3.0%
Community Services	1,855,800	1,799,800	(56,000)	-3.0%
Interdistrict Transfers and Other	72,408,400	70,224,500	(2,183,900)	-3.0%
Total expenditures and other	\$ 94,914,100	\$ 92,051,400	\$ (2,862,700)	-3.0%

Expenditure Assumptions & Proposed Budgets

Staffing Changes

The schedule represented below provides a snapshot of staffing as of March 2021 and changes incorporated into our fiscal year 2021-22 budgets. The resulting staff adjustments are intended to better meet our service priorities and manage our operating costs.

Summary Staffing Report (as of 3/8/21)				
	# of Employees 2019-20	# of Employees 2020-21	# of Employees 2021-22	Change
Business & Operations Departments				
Administration	7.16	7.16	7.16	0.00
Auxiliary Services	8.00	8.00	8.00	0.00
Communication Services	6.00	6.00	6.00	0.00
Event Management	7.00	7.00	7.00	0.00
Financial Services	16.00	15.33	15.33	0.00
Human Resources	9.00	10.00	10.00	0.00
Legal Affairs	4.00	4.00	4.00	0.00
Medicaid	4.00	4.00	4.00	0.00
Purchasing	5.00	5.33	5.33	0.00
Shipping/Receiving	3.40	3.40	3.40	0.00
Transportation	2.33	2.33	3.33	1.00
Sub total:	71.89	72.55	73.55	1.00
	# of Employees 2019-20	# of Employees 2020-21	# of Employees 2021-22	Change
Programs & Services Departments				
Student Services (Technical Campuses)	174.91	176.40	176.40	0.00
Child Nutrition	1.33	1.33	1.33	0.00
District & School Services	69.61	69.61	69.61	0.00
Government & Community Services	11.40	12.00	12.00	0.00
Special Populations	82.50	82.36	82.36	0.00
Student Services	23.00	25.00	25.00	0.00
Technology Services	68.49	58.15	58.15	0.00
Sub total:	431.24	424.85	424.85	0.00
	# of Employees 2019-20	# of Employees 2020-21	# of Employees 2021-22	Change
Other Programs & Services				
Accelerated Early College (ACE)	3.01	2.23	2.23	0.00
Shared Services / MiPEER	91.65	128.67	128.67	0.00
Homeless / Wrap Around (Grant Funded)	8.50	7.50	7.50	0.00
Oakland Opportunity Academy (OOA)	12.04	0.00	0.00	0.00
Virtual Learning Academy Consortium (VLAC)	8.67	11.37	11.37	0.00
Production Print & Graphics	6.59	6.79	6.79	0.00
Sub total:	130.46	156.56	156.56	0.00
Total Across All Departments:	633.59	653.96	654.96	1.00

Salaries, Wages and Mandatory Benefits

Salaries, wages and mandatory benefits comprise the single largest expenditure category for Oakland Schools. Mandatory benefits are defined as employer FICA and employer Michigan Public School Employee Retirement System funding.

There is no across-the-board salary increase in the 2021-22 budget for Oakland Schools staff. Union salaries are subject collective bargaining. The growth rate assumption applied to the existing non-union salary/wage base for step increases in the three major funds for fiscal year 2021-22 is 1.63%. The union wage base will experience step increases resulting in a wage base cost growth rate estimated at .43%. As a cost efficiency measure, and to continue to provide certain services, the district utilizes part time employees and contractors as a result of post retirement legislation when possible.

The schedule below illustrates the salary and wage plus FICA (social security plus Medicare) changes by fund. All budget figures listed below are presented net of grant funded expenditures:

Salaries & Wages w/FICA	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 9,877,700	\$ 10,054,000	\$ 176,300	1.8%
Special Education Fund	10,646,300	10,538,100	(108,200)	-1.0%
Career Focused Education Fund	18,531,000	18,563,100	32,100	0.2%
Shared Services & Tuition Programs	7,488,000	8,151,600	663,600	8.9%
ONE Fund	13,500	5,000	(8,500)	-63.0%
Medicaid Fund	332,800	334,300	1,500	0.5%
HR/Finance Consortium	516,700	509,300	(7,400)	-1.4%
Production Print Enterprise Fund	431,700	427,400	(4,300)	-1.0%
Total Salary & Wages w/FICA	\$ 47,837,700	\$ 48,582,800	\$ 745,100	1.6%

MPERS Retirement Costs

The district will pay, for most employees, an additional \$28.23 in retirement costs for every \$100 of wages it pays to our employees in fiscal year 2021-22. Since employees may participate in one of eight different plans, the District calculates a blended retirement rate based on plan participation. The blended retirement rate expectation for fiscal year 2021-22 is 28.23%. Please see the chart below for fund level budget information. All budget figures listed below are presented net of grant funded expenditures:

MPERS Retirement Costs	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 3,905,000	\$ 3,994,800	\$ 89,800	2.3%
Special Education Fund	4,262,400	4,296,100	33,700	0.8%
Career Focused Education Fund	7,497,400	7,475,300	(22,100)	-0.3%
Shared Services & Tuition Programs	2,882,700	3,007,800	125,100	4.3%
ONE Fund	2,000	2,000	-	0.0%
Medicaid Fund	138,600	140,200	1,600	1.2%
HR/Finance Consortium	204,700	210,300	5,600	2.7%
Production Print Enterprise Fund	164,500	165,100	600	0.4%
Total MPERS Retirement Costs	\$ 19,057,300	\$ 19,291,600	\$ 234,300	1.2%

Healthcare Insurance

The “hard cap” on the dollar limits the district may pay due to legislative mandates and district implementation choice are adjusted annually on January 1. Collective bargaining may impact the current plans and the cost sharing arrangement that is projected in the proposed budget.

Employees are required to pay any and all costs of their individual plan choice that exceed these limits. According to the medical plans currently in place, it is expected that employees will contribute

approximately 13% on average toward the cost of their health insurance, under the hard cap scenario. Future increases to the employer hard cap limits are subject to the medical consumer price index, over which the district has no jurisdiction.

Healthcare Insurance	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 1,052,200	\$ 1,149,000	\$ 96,800	9.2%
Special Education Fund	1,303,200	1,400,900	97,700	7.5%
Career Focused Education Fund	2,422,900	2,598,900	176,000	7.3%
Shared Services & Tuition Programs	1,100,700	1,031,000	(69,700)	-6.3%
Medicaid Fund	36,600	37,800	1,200	3.3%
HR/Finance Consortium	46,200	53,400	7,200	15.6%
Production Print Enterprise Fund	68,300	72,300	4,000	5.9%
Total Healthcare Insurance Costs	\$ 6,030,100	\$ 6,343,300	\$ 313,200	5.2%

Other Insurance Costs

Other insurance costs include the following benefits, both self-insured and premium-based insured programs:

- We are self-funded with respect to our dental and vision insurance benefit programs, and utilize a third party vendor to provide program management and employee services
- We provide a premium-based program with respect to our life, short- and long-term disability insurance benefit programs
- We are a member of the SET-SEG Self-Insurers Workers' Compensation Fund pool with respect to our workers compensation insurance benefit program
- We provide a cash in lieu benefit to those opting out of the employer-provided health insurance.

The budgeted premiums as presented do include annual reserve adjustment charges and do not include any one-time charges. Please see the chart below for fund level budget information. All budget figures listed below are presented net of grant funded expenditures:

Other Insurances	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 437,200	\$ 477,700	\$ 40,500	9.3%
Special Education Fund	411,100	427,800	16,700	4.1%
Career Focused Education Fund	847,300	879,900	32,600	3.8%
Shared Services & Tuition Programs	346,000	354,100	8,100	2.3%
Medicaid Fund	15,700	16,200	500	3.2%
HR/Finance Consortium	20,800	21,500	700	3.4%
Production Print Enterprise Fund	24,800	32,000	7,200	29.0%
Total Other Insurances	\$ 2,102,900	\$ 2,209,200	\$ 106,300	5.1%

Utility Costs

The district continuously seeks to implement energy efficiency strategies to ensure cost containment. Newly installed or updated energy management systems, the energy efficiencies associated with campus renovations and energy reducing building modifications assist with these measures. In addition to the above, the district continues to monitor electrical and natural gas consumption and expects to reduce overall consumption by continuing to increase employee awareness on energy conservation and by regulating its use through the continued implementation of the Board of Education approved energy policy. Ongoing cost-saving measures continue to include our practice of purchasing electricity and natural gas on the open market from Constellation Energy Services. Continued utilization of these cost containment measures are reflected in the proposed budget. All budget figures listed below are presented net of grant funded expenditures:

Utility costs	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 155,800	\$ 157,700	\$ 1,900	1.2%
Special Education Fund	109,900	108,100	(1,800)	-1.6%
Career Focused Education Fund	593,000	592,900	(100)	0.0%
Production Print Enterprise Fund	46,000	46,000	-	0.0%
Total Utilities Budget	\$ 904,700	\$ 904,700	\$ -	0.0%

Purchased Services/Supplies/Materials/Dues & Fees

Oakland Schools' goal is to manage the purchased services, supplies, materials and dues & fees budgets relative to the prior year through improved material and cost management practices and cooperative purchasing programs. Included in the proposed budgets for the General Education Fund, Special Education Fund and Career Focused Education Fund in the dues & fees line items are the property tax abatement expenditure budgets. The schedule below highlights fund comparative purchased services, materials and dues & fees budgets excluding utilities. Oakland Schools significantly reduced budgets in 2020-21 during the pandemic for items such as travel, conference fees, printing and certain other purchased services. Those budgets have been reinstated in 2021-22 as operations are expected to slowly return to pre-pandemic status. We will carefully monitor budgets and adjust them as necessary through the amendment process.

A significant increase in General Education Fund expenditures is planned for the supplemental learning/COVID-response expenditures previously mentioned in this summary. The reduction in ONE Fund expenditures is due to the timing of LEO expenditures which are occurring within this fund. All budget figures listed below are presented net of grant funded expenditures:

PS/Supplies/Materials/Dues & Fees less Utilities	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 4,586,900	\$ 5,818,600	\$ 1,231,700	26.9%
Special Education Fund	3,537,800	3,621,000	83,200	2.4%
Career Focused Education Fund	5,319,900	5,601,800	281,900	5.3%
Shared Services & Tuition Programs	3,108,800	3,055,800	(53,000)	-1.7%
ONE Fund	1,572,600	425,000	(1,147,600)	-73.0%
Medicaid Fund	128,000	123,900	(4,100)	-3.2%
HR/Finance Consortium	178,100	208,700	30,600	17.2%
School Activities Fund	180,000	180,000	-	100.0%
Debt Service Funds	6,500	6,500	-	0.0%
Capital Projects Funds	206,600	185,600	(21,000)	-10.2%
Production Print Enterprise Fund	1,046,600	1,020,000	(26,600)	-2.5%
Total Combined Budgets	\$ 19,871,800	\$ 20,246,900	\$ 375,100	1.9%

Capital Expenditures

The chart below depicts the planned capital outlay expenditures for all funds including the Capital Project Funds for the new fiscal year. Amounts budgeted agree to the Board-approved 5-Year Capital Outlay Plan.

Capital Expenditures	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 922,100	\$ 812,800	\$ (109,300)	-11.9%
Special Education Fund	403,700	455,700	52,000	12.9%
Career Focused Education Fund	52,000	111,000	59,000	113.5%
Shared Services & Tuition Programs	171,500	171,500	-	0.0%
ONE Fund	50,000	40,000	(10,000)	-20.0%
Medicaid Fund	5,200	6,200	1,000	19.2%
HR/Finance Consortium	-	1,000	1,000	100.0%
Capital Projects Funds	5,266,600	4,016,100	(1,250,500)	-23.7%
Production Print Enterprise Fund	59,400	9,000	(50,400)	-84.8%
Total Capital Outlay Budgets	\$ 6,930,500	\$ 5,623,300	\$ (1,307,200)	-18.9%

Other Financing Uses

The chart below depicts outgoing transfers and other transactions not classified elsewhere. The General Education Fund other financing uses consist of substitute reimbursements to districts, funding for collaborative projects such as Literacy Essentials Oakland (LEO), along with operating transfers to fund capital projects and Oakland Schools' fees to the ONE Fund. Special Education Fund costs in this category consist primarily of the PA-18 base distribution, group home, extraordinary, startup and Section 24 budgets, along with an operating transfer to fund capital projects. Career Focused Education Fund expenditure budgets are primarily to districts for transportation reimbursement and to reimburse districts for staffing and other costs of operating a Career and Technical Education program (regional allocation), along with debt service and capital projects related to the four technical campuses and administration building. In 2020-21, other financing uses in the ONE Fund consist of reimbursements to districts for the LEO program. In 2020-21 the Shared Services & Tuition Programs Fund repaid the remainder of the initial subsidy provided by the ONE Fund, thus expenditures in this fund are decreasing in 2021-22. All budget figures listed below are presented net of grant funded expenditures:

Other Financing Uses	2020-21	2021-22	\$ change	% change
General Education Fund	\$ 1,567,600	\$ 1,042,300	\$ (525,300)	-33.5%
Special Education Fund	145,489,800	143,411,200	(2,078,600)	-1.4%
Career Focused Education Fund	9,818,600	9,377,500	(441,100)	-4.5%
Shared Services & Tuition Programs	1,123,300	351,900	(771,400)	-68.7%
ONE Fund	3,100,000	100,000	(3,000,000)	-96.8%
Medicaid Fund	11,507,800	10,474,700	(1,033,100)	-9.0%
HR/Finance Consortium	390,100	391,800	1,700	0.4%
Debt Service Funds	800,000	810,000	10,000	1.3%
Production Print Enterprise Fund	53,000	53,000	-	0.0%
Total Other Financing Uses	\$ 173,850,200	\$ 166,012,400	\$ (7,837,800)	-4.5%

Debt Service Expenditures

Included in this budget document are the individual budgets for all three of our Debt Service funds. Total principal and interest requirements remain rather consistent between FY 2020-21 and FY 2021-22. For additional debt service details, please reference the specific fund budget documents. Below is the combined debt service budgeted expenditures:

Debt Service expenditures	2020-21	2021-22	\$ change	% change
Debt Service - Principal redemption	\$ 925,000	\$ 975,000	\$ 50,000	5.4%
Debt Service - Interest	2,091,700	2,045,400	(46,300)	-2.2%
Total Debt Service Expenditures	\$ 3,016,700	\$ 3,020,400	\$ 3,700	0.1%

Fund Equity Assumptions

The fund equity schedules below highlight our budgeted ending fund equity assumptions by major fund and reserve designation.

GEF Fund Balance Information	2020-21	2021-22	\$ change
Non-spendable - prepaids	\$ 74,800	\$ 74,800	\$ -
Assigned	900,000	-	(900,000)
Unassigned	3,786,400	2,466,000	(1,320,400)
Total Budgeted Ending Fund Balance	\$ 4,761,200	\$ 2,540,800	\$ (2,220,400)
Unassigned Fund Balance as % of Budgeted Expenditures	16.8%	10.5%	

SEF Fund Balance Information	2020-21	2021-22	\$ change
Non-spendable - prepaids	\$ 13,800	\$ 13,800	\$ -
Restricted - Special Education Fund	988,300	997,000	8,700
Restricted for future center facility renovations	10,419,600	10,419,600	-
Total Budgeted Ending Fund Balance	\$ 11,421,700	\$ 11,430,400	\$ 8,700
Restricted Fund Balance as % of Budgeted Expenditures	5.0%	5.0%	

CFEF Fund Balance Information	2020-21	2021-22	\$ change
Non-spendable - Prepaids, Inventory, etc.	\$ 25,200	\$ 25,200	\$ -
Restricted - Career Focused Education	5,417,500	3,972,600	(1,444,900)
Total Budgeted Ending Fund Balance	\$ 5,442,700	\$ 3,997,800	\$ (1,444,900)
Restricted Fund Balance as % of Budgeted Expenditures	12.0%	8.8%	



General Education Fund Original Budget and Five-Year Forecast

March 2021
Fiscal Year 2021-22

GENERAL EDUCATION FUND SPECIFIC ANALYSIS

FUND OVERVIEW

The Oakland Schools General Education Fund is projected to end FY 2021-22 with an unassigned year-end fund balance (at the time of this printing) of \$2,466,000. In 2020-21, the Superintendent, in accordance with the District's fund balance policy, assigned a portion of fund balance for a countywide communications channel. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedules below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Non-Spendable - Prepaids	\$ 74,800	\$ 74,800
Assigned	900,000	-
Unassigned	3,786,400	2,466,000
Total Budgeted Ending Fund Balance	\$ 4,761,200	\$ 2,540,800

FY 2021-22 revenues are projected to be \$21.3 million:

- Property taxes - \$12.3 million (58% of total revenue)
- Other local revenues - \$2.5 million
- State Source revenues - \$5.8 million
- Other Financing Source revenues - \$.7 million

FY 2021-22 expenditures are projected to be \$23.5 million:

- General Administration - \$1.8 million
- Finance and Operations - \$9.0 million
- Instructional Services - \$10.2 million
- Plant and Fixed charges - \$2.5 million

The proposed FY 2021-22 General Education Fund budget contains a planned operating deficit of \$(2,220,400). This represents an intentional spend-down of fund balance to fund collaborative programs and supplemental instructional programs due to the pandemic.

PROGRAM AND PERSONNEL

Our programs continue to focus on our capability to improve student achievement and regionalize services in the areas of professional development, instructional resources and targeted services for our local school communities.

In FY 2021-22 a 1.0 FTE for a Transportation Manager was added. This is a split-funded position funded by the General Education Fund, Special Education Fund and Career Focused Education Fund at 73%, 25% and 2%, respectively. This position is currently being held by a part-time retiree. Detail of changes can be seen in the Enterprise Wide Executive Summary & Budget Assumptions under Staffing Changes.

Revenue

- Property taxes have been budgeted to increase by 2.7% based on our projections and supported by those of the Oakland County Equalization Division.
- Community Telecommunications Network (CTN) revenue is declining in 2021-22 due to a one-time distribution of \$300,000 in the prior year.

- State source revenue is held flat for FY 2021-22 pending a new state aid budget, with the exception of Section 147c MPERS UAAL Rate Stabilization revenue which is expected to increase.
- Oakland Schools continues to offer a subsidy for a student assessment and data analysis system, called Illuminate DnA. In both 2020-21 and 2021-22 the Oakland Schools Board of Education has approved a 100% subsidy of Illuminate DnA base costs. Revenue represented in this fund for the Illuminate product represents add-ons above the base product requested by districts. Other instructional tools such as Atlas-Rubicon and Learn360 continue to be provided to LEA's at a fraction of their cost. The revenue represents the LEA portion of the cost of those tools.

Expenditures

- Salary and benefit budgets were forecasted in fiscal year 2021-22 to reflect no across-the-board salary increase. Budgets for 2021-22 assume all staff positions are filled for the entire fiscal year with no vacancies, whereas 2020-21 budgets have been adjusted for unfilled positions and vacancies through February 2021.
- Property tax abatements reflect a budget of .25% of the property tax revenue budget to address the Michigan Tax Tribunal unsettled claims.
- Significant resources are being budgeted in 2021-22 for COVID-19 response including funding for the Oakland Youth Innovation Lab, Design Studio and tutoring. These expenditures are estimated and budgeted at \$1.3 million.

Additional variances are included on the footnote pages.

FIVE-YEAR FORECAST OVERVIEW

Following the General Education Fund (GEF) budget, is the GEF five-year operating forecast model. Significant assumptions utilized in the model are identified below:

REVENUE

1. Property tax revenues drive the revenue budget. Oakland Schools' property tax collection rate has been historically very high and stable. Oakland Schools utilizes projections obtained from Oakland County Equalization to create our taxable value forecasts. Based on the expectation of growth of the real-estate market, offset by the probability of Headlee rollbacks in the foreseeable future, property taxes are forecasted to increase by 3.0% for fiscal years 2022-23 through 2025-26 and by 2.7% in fiscal year 2026-27.

The District will continue to watch these revenue forecasts for economic impact of the pandemic which could affect both property tax valuations in general along with Michigan Tax Tribunal cases.

2. The investment revenue forecast model uses a formula to generate the expected revenue figures for each fiscal year period. The investment revenue formula is comprised of 50% of the year's revenues plus 50% of the opening fund balance multiplied by the given fiscal year's expected investment rate of return. The factors relied upon in this forecast for growth in investment income are conservative and based on anticipated rates of return in the district's overnight sweep investment account. Significant effort will be placed on improving the rate of return on investment in the coming years while managing investments within the district's investment policy and state law. The current state of economic affairs as of March 2021 makes investment income uncertain. The District will

continue to monitor investment returns and modify forecasts as deemed necessary on an ongoing basis.

3. Fee-based service revenues are budgeted at \$.9 million for 2021-22 and are expected to remain stable through the duration of the forecast.
4. Technology fees are budgeted at \$.9 million for 2021-22 and are expected to remain flat through 2027.
5. State source revenues of \$5.6 million in 2021-22 for the General Education Fund are comprised primarily of Section 81 funds and Section 147 MPSERS revenue. Section 81 funds are projected to remain flat for the duration of the five year forecast model. MPSERS 147c revenues within State Revenues are projected to increase correspondingly to the expenditure increase for the same item, as 147c is revenue/expenditure neutral. The final significant component of state source revenues is State Payment in Lieu of Taxes which represents reimbursement to the organization for personal property tax losses by the Local Community Stabilization Authority.
6. Other Financing Sources consists of the indirect revenues associated with our grant management responsibilities and charges to the Medicaid and the Print Production Enterprise Fund. This line item may fluctuate based on anticipated grant awards.

EXPENDITURES

1. Oakland Schools' non-union personnel salary and wage cycle is fiscal year based with regards to step movement and salary schedule increases. The forecast includes a salary/growth rate of 1.63%, which would be indicative of step movement from year to year. The forecast includes no increase in the salary schedules in 2021-22 and a 1% increase beginning 2022-23 and every year of the forecast thereafter.
2. The FICA rate is 7.65%. This rate is multiplied by the wage base (social security rate of 6.2% applied to individuals wages up to \$142,800 for calendar year 2021) to produce the FICA costs for the year.
3. There are 8 different retirement rates for school district employees, based on their hire date and/or their personal choice for retirement benefits.

The rates that are effective from October 1, 2020 through September 30, 2021 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.21%	25.25%	24.39%	20.96%	21.82%	20.96%	27.35%	27.16%
MPSERS UAAL Stabilization Rate	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%
Subtotal	42.72%	39.76%	38.90%	35.47%	36.33%	35.47%	41.86%	41.67%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	42.72%	40.76%	41.90%	44.47%	43.33%	44.47%	43.86%	44.67%

The forecasted rates for October 1, 2021 through September 30, 2022 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.23%	25.31%	24.45%	20.96%	21.82%	20.96%	27.37%	27.16%
MPERS UAAL Stabilization Rate	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Subtotal	43.28%	40.36%	39.50%	36.01%	36.87%	36.01%	42.42%	42.21%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	43.28%	41.36%	42.50%	45.01%	43.87%	45.01%	44.42%	45.21%

In order to project a budgeted rate overall for Oakland Schools for 2021-22, an analysis of how many employees we have on each of these plans was studied. A blended rate, exclusive of UAAL, for budgeting retirement costs for 2021-22 has been established at 28.23%. The blended rate exclusive of UAAL has been projected for the duration of the five year forecast at a 1.0% rate of increase annually.

4. The district provides health insurance to employees, adopting the “hard cap” on the dollar limits the district may pay for health insurance due to legislative mandates and district implementation choice. Future increases to the employer hard cap limits are subject to the medical consumer price index, which the district has no jurisdiction over. The forecast assumes an annual growth rate of 3.5% in the medical CPI for the all five years of the forecast.
5. Purchased services accounts are forecasted to increase 2% for all years of the forecast due to inflation. Purchased services show a decline from 2021-22 to 2022-23 due to the increased costs in 2021-22 for COVID response.
6. Supply and material budgets as well as dues and fees are projected to grow by 1.0% for the duration of the forecast.
7. Capital outlay costs for primarily I.T. annual refresh are forecasts as follows:

2022-23	\$ 238,000
2023-24	\$ 238,000
2024-25	\$ 138,000
2025-26	\$ 138,000
2026-27	\$ 138,000

These budgets will only fund a portion of capital outlay needs. There are additional funds available in the Capital Project Funds to purchase capital outlay items. The Capital Outlay budget agrees to the 5-Year Capital Outlay Plan that is being presented to the School Board for first reading on March 16, 2021.

8. The property tax abatement budget is set at .25% of budgeted annual property tax revenue for all years of this forecast.

FUND BALANCE

The Unassigned Fund Balance forecast shows an estimated fund balance of the following levels:

2022-23	\$2.7 million	12.4%
2023-24	\$2.8 million	12.7%
2024-25	\$3.1 million	13.7%
2025-26	\$3.3 million	14.2%
2026-27	\$3.4 million	14.2%

**OAKLAND SCHOOLS GENERAL EDUCATION FUND
REVENUE AND EXPENDITURE BUDGET
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY Percentage Change
FUND EQUITY, BEGINNING OF YEAR					
Non-Spendable Prepaids, Inventory & Deposits	26,541	74,800	74,800		0.00%
Assigned	1,500,000	1,700,000	900,000		-47.06%
Unassigned	3,749,194	4,304,200	3,786,400		-12.03%
TOTAL FUND EQUITY, BEGINNING OF YEAR	5,275,735	6,079,000	4,761,200		-21.68%
REVENUE					
LOCAL SOURCES					
Property Taxes	11,600,496	12,013,100	12,337,500	A	2.70%
Interest on Investments	150,812	8,000	9,100		13.75%
Miscellaneous and Other	32,659	25,000	25,000		0.00%
Community Telecommunications Network (CTN)	373,486	680,100	334,400	B	-50.83%
SCECH Credits	33,085	30,000	30,000		0.00%
Workshop fees	257,957	100,000	100,000		0.00%
Conference Center - Catering Revenue	63,530	-	25,000		100.00%
Catering Service Fees	10,326	-	2,500		100.00%
AV & Video Rental Fees (assoc w/conf center)	3,657	1,000	1,000		0.00%
District & School Srvs - Rubicon West	105,066	137,500	105,000		-23.64%
Illuminate	554,583	190,600	190,600		0.00%
Technology Services - Virtual (Cloud) Server Area Storage	121,104	122,900	122,900		0.00%
Technology Services - Student Application	657,050	593,000	593,000		0.00%
Technology Services - Software	115,453	214,300	214,300		0.00%
Beverage Consortium	2,112	400	400		0.00%
Facility Rental Fees	5,450	11,000	11,000		0.00%
Rental - Career Connections	267,645	269,400	270,600		0.45%
Rental - Virtual Learning Academy	20,400	20,000	20,000		0.00%
Sustainability Committee	927	300	300		0.00%
Auxiliary Services-Staples Rebate	4,994	6,000	6,000		0.00%
Auxiliary Services-Purchasing Card Rebate	46,413	40,000	40,000		0.00%
Cooperative Programs (AEPA)	78,540	75,000	75,000		0.00%
Cooperative Programs (NJPA)	25,695	-	-		0.00%
Cooperative Programs (Education & Institutional Coop)	-	10,000	10,000		0.00%
Transportation (Polyplot)	55,300	66,100	66,100		0.00%
Better with Breakfast (UWSEM)	190,000	-	-		0.00%
MOR COOP Fees	51,150	50,700	50,700		0.00%
Central Applicant Tracking	57,432	11,400	61,400	C	438.60%
District & School Srvs - Discovery/Learn 360	72,089	75,000	84,000		12.00%
TOTAL LOCAL SOURCES	14,957,411	14,750,800	14,785,800		0.24%

**OAKLAND SCHOOLS GENERAL EDUCATION FUND
REVENUE AND EXPENDITURE BUDGET
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY Percentage Change
STATE SOURCES					
Section 81 - General Aid	3,902,278	3,902,300	3,902,300		0.00%
Section 147a MPSERS Normal Cost Offset	217,444	119,600	119,600		0.00%
Section 147c MPSERS UAAL Rate Stabilization	1,302,978	1,556,800	1,614,700	D	3.72%
Section 147e MPSERS Employer DC Match	26,037	7,000	7,000		0.00%
Section 152a Headlee Obligation for Data Collections	378	400	400		0.00%
Section 26.a Renaissance Zone	2,598	1,900	1,900		0.00%
State Payment in Lieu of Taxes	144,995	145,000	145,000		0.00%
TOTAL STATE SOURCES	5,596,708	5,733,000	5,790,900		1.01%
OTHER FINANCING SOURCES					
Transfer from Fund 270 - Indirect	176,259	210,000	256,500		22.14%
Transfer from CPDI/ONE Fund 271	200,000	-	-		0.00%
Transfer from HR/FIN Consortium Fund 277	100,000	103,400	103,400		0.00%
Indirect Revenue	396,480	389,500	349,900		-10.17%
TOTAL OTHER FINANCING SOURCES	872,739	702,900	709,800		0.98%
TOTAL REVENUE	21,426,858	21,186,700	21,286,500		0.47%
TOTAL REVENUE AND BEG BALANCE	26,702,593	27,265,700	26,047,700		-4.47%
EXPENDITURES					
General Administration	1,451,822	1,774,700	1,815,600		2.30%
Finance and Operations	8,578,306	8,795,600	9,002,300		2.35%
Instructional Services	8,177,967	8,797,800	10,228,700		16.26%
Plant & Fixed Charges	2,415,499	3,136,400	2,460,300		-21.56%
TOTAL EXPENDITURES	20,623,594	22,504,500	23,506,900		4.45%
Operating Surplus/(Deficit)	803,264	(1,317,800)	(2,220,400)		68.49%
FUND EQUITY, END OF YEAR					
Non-Spendable Prepaids, Inventory & Deposits	74,784	74,800	74,800		0.00%
Assigned	1,700,000	900,000	-		-100.00%
Unassigned	4,304,215	3,786,400	2,466,000		-34.87%
TOTAL FUND EQUITY, END OF YEAR	6,078,999	4,761,200	2,540,800		-46.64%
TOTAL EXPEND AND ENDING BALANCE	26,702,593	27,265,700	26,047,700		-4.47%

PROGRAM DESCRIPTION

418

**OAKLAND SCHOOLS GENERAL EDUCATION FUND
EXPENDITURE BUDGET SUMMARY
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION

Instructional Programs and Services

007	Specialized Student Support (formerly Community Programs)	226,393	267,900	252,200		-5.86%
018	Workshops	305,196	491,300	491,300		0.00%
022	Communications - Video Production	99,214	110,600	112,500		1.72%
081	District & School Services - School Culture and Climate	801,960	913,500	910,900		-0.28%
082	District & School Services - Early Childhood	1,030,559	807,500	831,700		3.00%
085	District & School Services - Instruction & Pedagogy	2,353,448	2,465,600	3,662,800	G	48.56%
086	District & School Services - Research, Eval. Assessment	435,914	460,900	490,700		6.47%
087	District & School Services - Curriculum & Assessment	1,366,014	1,506,100	1,645,100	E	9.23%
089	District & School Services - Leadership & School Improvement	1,559,269	1,774,400	1,831,500		3.22%
GROUP TOTAL		8,177,967	8,797,800	10,228,700		16.26%

Plant & Fixed Charges

011	TXG-Property Tax Adjustments and Fees	11,745	38,900	42,400		9.00%
091	PFG-Plant & Fixed Charges - Facility Operations	284,312	329,000	333,100		1.25%
092	PHG-Plant & Fixed Charges - Telephone	56,580	82,000	61,200		-25.37%
093	Facility Operations - Summit Place North	47,920	50,200	52,100		3.78%
094	Plant & Fixed Charges - Capital Outlay	46,926	909,300	800,000	H	-12.02%
095	LEAs Transfers and Other Fund Transfers	1,921,384	1,531,400	975,900	I	-36.27%
096	Career Connections Facility Operations	46,632	195,600	195,600		0.00%
GROUP TOTAL		2,415,499	3,136,400	2,460,300		-21.56%
GENERAL FUND TOTAL		20,623,594	22,504,500	23,506,900		4.45%

OAKLAND SCHOOLS GENERAL EDUCATION FUND
FOOTNOTES
FISCAL YEAR 2021-2022

- A The 2.7% increase in Property Tax revenue reflects the tax base growth and its impact on the district's property tax revenues as forecasted by the Oakland County Equalization Department reduced by the estimated impact of a Headlee rollback.
- B FY21 contained a one time special distribution of CTN Revenue.
- C The FY22 increase reflects the discontinuation of the Central Applicant Tracking subsidy offered in FY21.
- D The FY22 increase reflects the proposed UAAL rate increase from 14.51% to 15.05%.
- E The changes in these departments from year to year is a result of position vacancies in FY21 and those position budgets being fully funded in FY22.
- F The increase reflects a new 1.0 FTE for a Transportation Manager which was previously filled by a part time retiree position.
- G The FY22 increase reflects additional budget for supplemental learning programs to support students and district teaching staff as the result of the pandemic.
- H The FY22 decrease reflects year two spending of obtaining a multi-year countywide communications channel.
- I The FY22 decrease reflects changes in operating transfers made to the Capital Projects Funds and Special Revenue Funds.

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
GENERAL FUND			
Unit - 0211 TRUANCY/ABSENTEEISM SERVICES	157,968.35	194,100.00	185,400.00
Unit - 0213 HEALTH SERVICES	35,220.97	69,500.00	74,500.00
Unit - 0221 IMPROVEMENT OF INSTRUCTION	6,307,106.94	6,525,000.00	7,930,900.00
Unit - 0222 EDUCATIONAL MEDIA SERVICES	99,213.88	110,600.00	112,500.00
Unit - 0225 TECHNOLOGY ASSISTED INSTRUCTN	487,637.47	588,800.00	585,000.00
Unit - 0226 SUPV/DIRECTION INSTRUCTNL STAF	280,402.73	287,000.00	294,000.00
Unit - 0231 BOARD OF EDUCATION	90,184.14	118,500.00	122,000.00
Unit - 0232 EXECUTIVE ADMINISTRATION	1,322,045.98	1,599,400.00	1,612,100.00
Unit - 0252 FISCAL SERVICES	490,827.31	540,000.00	570,200.00
Unit - 0257 INTERNAL SERVICES	348,388.82	339,300.00	373,700.00
Unit - 0259 OTHER BUSINESS SERVICES	11,745.14	38,900.00	42,400.00
Unit - 0261 OPERATING BUILDING SERVICES	615,486.96	844,500.00	848,000.00
Unit - 0266 BUILDING SECURITY SERVICES	19,659.72	28,500.00	24,400.00
Unit - 0271 STUDENT TRANSPORTATION SERVICE	136,038.35	247,700.00	346,300.00
Unit - 0281 PLANNING, RESEARCH, DEV & EVAL	436,793.73	457,700.00	488,300.00
Unit - 0282 COMMUNICATION SERVICES	317,078.16	419,700.00	421,500.00
Unit - 0283 STAFF/PERSONNEL SERVICES	284,670.74	318,200.00	342,900.00
Unit - 0284 SUPPORT SERVICES TECHNOLOGY	5,213,656.30	5,474,400.00	5,512,800.00
Unit - 0285 PUPIL ACCOUNTING	343,840.94	365,200.00	364,600.00
Unit - 0289 OTHER CENTRAL SERVICES	981,019.30	1,444,200.00	1,314,900.00
Unit - 0299 OTHER SUPPORT SERVICES	723,224.58	961,900.00	964,600.00
Unit - 0626 FUND MODIFICATION VOC EDUC	7,983.72	0.00	0.00
Unit - 0627 FUND MODIFICATION COOPERATIVE ED	613,400.00	923,400.00	575,900.00
Unit - 0647 Fund Mod - CP Fund 406	1,300,000.00	608,000.00	400,000.00
FUND 100 TOTAL	20,623,594.23	22,504,500.00	23,506,900.00
GRAND TOTAL	20,623,594.23	22,504,500.00	23,506,900.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE OF THE SUPERINTENDENT				
Benefits TOTAL:	B01	112,467.74	134,200.00	134,400.00
Operations TOTAL:	P01	51,716.71	56,400.00	65,700.00
Salaries TOTAL:	S01	170,905.76	176,900.00	192,200.00
DEPARTMENT 001 TOTAL		335,090.21	367,500.00	392,300.00
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES				
Benefits TOTAL:	B02	77,997.26	81,700.00	86,800.00
Operations TOTAL:	P02	7,885.21	44,000.00	30,800.00
Salaries TOTAL:	S02	126,135.29	131,600.00	129,900.00
DEPARTMENT 002 TOTAL		212,017.76	257,300.00	247,500.00
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS				
Benefits TOTAL:	B03	51,471.39	79,000.00	81,300.00
Operations TOTAL:	P03	29,096.15	37,200.00	37,500.00
Salaries TOTAL:	S03	73,096.46	111,900.00	116,400.00
DEPARTMENT 003 TOTAL		153,664.00	228,100.00	235,200.00
CABINET INITIATIVES				
Benefits TOTAL:	B06	10,127.88	15,600.00	15,600.00
Operations TOTAL:	P06	49,527.53	68,600.00	68,600.00
Salaries TOTAL:	S06	30,058.19	36,000.00	30,000.00
DEPARTMENT 006 TOTAL		89,713.60	120,200.00	114,200.00
SPECIALIZED STUDENT SUPPORT				
Benefits TOTAL:	B07	88,848.35	110,600.00	111,900.00
Operations TOTAL:	P07	11,481.61	19,000.00	19,100.00
Salaries TOTAL:	S07	126,063.45	138,300.00	121,200.00
DEPARTMENT 007 TOTAL		226,393.41	267,900.00	252,200.00
FINANCIAL SERVICES				
Benefits TOTAL:	B11	130,808.38	152,900.00	165,600.00
Financial Services TOTAL:	TXG	11,745.14	38,900.00	42,400.00
Operations TOTAL:	P11	26,845.55	37,800.00	40,700.00
Salaries TOTAL:	S11	207,248.99	215,200.00	222,100.00
DEPARTMENT 011 TOTAL		376,648.06	444,800.00	470,800.00
EVENT MANAGEMENT				
Benefits TOTAL:	B13	130,723.30	141,100.00	139,600.00
Operations TOTAL:	P13	72,538.59	116,600.00	116,900.00
Salaries TOTAL:	S13	214,766.80	212,900.00	216,800.00
DEPARTMENT 013 TOTAL		418,028.69	470,600.00	473,300.00
GOV'T RELATIONS & PUPIL SERVICES				
Benefits TOTAL:	B14	91,642.20	107,500.00	109,000.00
Operations TOTAL:	P14	30,491.06	41,700.00	48,500.00
Salaries TOTAL:	S14	171,643.67	175,000.00	160,000.00
DEPARTMENT 014 TOTAL		293,776.93	324,200.00	317,500.00
EVENT MANAGEMENT-WORKSHOPS				
Benefits TOTAL:	B18	357.63	4,000.00	4,000.00
Operations TOTAL:	P18	482,888.26	482,300.00	477,300.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Salaries TOTAL:	S18	950.00	5,000.00	10,000.00
DEPARTMENT 018 TOTAL		305,195.89	491,300.00	491,300.00
MEDIA PRODUCTION & DISTANCE LEARNING				
Benefits TOTAL:	B22	37,216.40	39,600.00	42,500.00
Operations TOTAL:	P22	1,317.96	9,900.00	9,900.00
Salaries TOTAL:	S22	60,679.52	61,100.00	60,100.00
DEPARTMENT 022 TOTAL		99,213.88	110,600.00	112,500.00
TECH SVS TECHNOLOGY LICENSING				
Operations TOTAL:	P28	2,052,489.25	2,062,100.00	2,055,300.00
DEPARTMENT 028 TOTAL		2,052,489.25	2,062,100.00	2,055,300.00
TECHNOLOGY SERV ADMINISTRATION				
Benefits TOTAL:	B29	93,164.54	101,500.00	101,500.00
Operations TOTAL:	P29	15,279.41	16,600.00	16,600.00
Salaries TOTAL:	S29	147,307.71	156,000.00	154,000.00
DEPARTMENT 029 TOTAL		255,751.66	274,100.00	272,100.00
TECH SUPPORT SERVICES				
Benefits TOTAL:	B30	132,692.58	168,300.00	182,500.00
Operations TOTAL:	P30	3,876.31	9,400.00	9,400.00
Salaries TOTAL:	S30	193,401.47	227,500.00	248,400.00
DEPARTMENT 030 TOTAL		329,970.36	405,200.00	440,300.00
APPLICATION SERVICE				
Benefits TOTAL:	B32	648,764.27	708,500.00	701,100.00
Operations TOTAL:	P32	52,777.47	30,000.00	21,500.00
Salaries TOTAL:	S32	1,108,323.44	1,137,600.00	1,165,100.00
DEPARTMENT 032 TOTAL		1,809,865.18	1,876,100.00	1,887,700.00
ENTERPRISE TECH SERVICES				
Benefits TOTAL:	B33	226,381.00	252,700.00	252,000.00
Operations TOTAL:	P33	32,739.70	44,400.00	44,400.00
Salaries TOTAL:	S33	356,989.05	352,900.00	356,100.00
DEPARTMENT 033 TOTAL		616,109.75	650,000.00	652,500.00
LEGAL AFFAIRS				
Benefits TOTAL:	B38	90,541.51	125,700.00	130,700.00
Operations TOTAL:	P38	59,273.70	84,900.00	85,000.00
Salaries TOTAL:	S38	164,652.41	194,800.00	196,500.00
DEPARTMENT 038 TOTAL		314,467.62	405,400.00	412,200.00
RECORDS MANAGEMENT				
Records Management TOTAL:	P39	18,068.91	25,900.00	26,200.00
DEPARTMENT 039 TOTAL		18,068.91	25,900.00	26,200.00
AUXILIARY SERVICES ADMINISTRATION				
Benefits TOTAL:	B40	47,662.61	42,900.00	49,500.00
Operations TOTAL:	P40	5,738.31	7,100.00	7,100.00
Salaries TOTAL:	S40	102,529.46	67,100.00	92,900.00
DEPARTMENT 040 TOTAL		155,930.38	117,100.00	149,500.00
FACILITIES AND BUILDING PROJ				
Benefits TOTAL:	B41	423 96,190.41	117,200.00	116,100.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Operations TOTAL:	P41	1,890.88	8,000.00	8,000.00
Salaries TOTAL:	S41	156,267.87	157,100.00	152,800.00
DEPARTMENT 041 TOTAL		254,349.16	282,300.00	276,900.00
OFFICE PURCHASING MANAGEMENT				
Benefits TOTAL:	B42	51,289.75	55,600.00	58,800.00
Operations TOTAL:	P42	3,584.33	8,200.00	8,300.00
Salaries TOTAL:	S42	84,550.31	85,500.00	89,900.00
DEPARTMENT 042 TOTAL		139,424.39	149,300.00	157,000.00
PUPIL, CORPORATE & DISTRICT SERV				
Benefits TOTAL:	B44	182,796.02	211,200.00	211,900.00
Operations TOTAL:	P44	23,479.93	60,300.00	60,300.00
Salaries TOTAL:	S44	295,533.34	287,800.00	277,800.00
DEPARTMENT 044 TOTAL		501,809.29	559,300.00	550,000.00
PUPIL TRANSPORTATION				
Benefits TOTAL:	B45	32,707.25	68,900.00	113,200.00
Operations TOTAL:	P45	26,802.99	60,800.00	66,700.00
Salaries TOTAL:	S45	76,528.11	118,000.00	166,400.00
DEPARTMENT 045 TOTAL		136,038.35	247,700.00	346,300.00
TECH SUPPORT & SERVICE CENTER				
Benefits TOTAL:	B46	33,889.53	31,400.00	38,100.00
Operations TOTAL:	P46	2,389.96	4,900.00	4,900.00
Salaries TOTAL:	S46	57,839.71	59,000.00	59,600.00
DEPARTMENT 046 TOTAL		94,119.20	95,300.00	102,600.00
SHIPPING & RECEIVING				
Benefits TOTAL:	B47	68,656.41	74,200.00	76,900.00
Operations TOTAL:	P47	22,237.39	50,200.00	49,500.00
Salaries TOTAL:	S47	101,671.53	101,000.00	99,800.00
DEPARTMENT 047 TOTAL		192,565.33	225,400.00	226,200.00
CHILD NUTRITION				
Benefits TOTAL:	B48	82,999.19	83,400.00	90,000.00
Operations TOTAL:	P48	416,585.10	13,200.00	17,200.00
Salaries TOTAL:	S48	131,055.95	123,100.00	121,100.00
DEPARTMENT 048 TOTAL		630,640.24	219,700.00	228,300.00
COMMUNICATIONS SERVICES				
Benefits TOTAL:	B49	113,030.10	132,400.00	134,700.00
Operations TOTAL:	P49	31,026.93	96,400.00	96,400.00
Salaries TOTAL:	S49	173,021.13	190,900.00	190,400.00
DEPARTMENT 049 TOTAL		317,078.16	419,700.00	421,500.00
SCHOOL CULTURE AND CLIMATE				
Benefits TOTAL:	B81	260,797.77	301,000.00	318,900.00
Operations TOTAL:	P81	52,755.42	92,800.00	102,300.00
Salaries TOTAL:	S81	488,406.81	519,700.00	489,700.00
DEPARTMENT 081 TOTAL		801,960.00	913,500.00	910,900.00
EARLY CHILDHOOD-GEN EDUC				
Benefits TOTAL:	B82	424,709.36	292,800.00	298,400.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Operations TOTAL:	P82	38,334.78	51,700.00	68,700.00
Salaries TOTAL:	S82	628,514.93	463,000.00	464,600.00
DEPARTMENT 082 TOTAL		1,030,559.07	807,500.00	831,700.00
HUMAN RESOURCES				
Benefits TOTAL:	B83	114,885.13	121,000.00	128,800.00
Operations TOTAL:	P83	20,734.12	45,200.00	49,200.00
Salaries TOTAL:	S83	149,051.49	152,000.00	164,900.00
DEPARTMENT 083 TOTAL		284,670.74	318,200.00	342,900.00
CENTRAL APPLICANT TRACKING				
Operations TOTAL:	P84	59,587.00	63,700.00	62,000.00
DEPARTMENT 084 TOTAL		59,587.00	63,700.00	62,000.00
INSTRUCTION & PEDAGOGY				
Benefits TOTAL:	B85	803,189.95	928,800.00	968,100.00
Operations TOTAL:	P85	168,775.44	167,500.00	1,353,100.00
Salaries TOTAL:	S85	1,381,482.41	1,369,300.00	1,341,600.00
DEPARTMENT 085 TOTAL		2,353,447.80	2,465,600.00	3,662,800.00
RESEARCH/EVALUATION & ASSESSMN				
Benefits TOTAL:	B86	173,502.20	178,200.00	189,500.00
Operations TOTAL:	P86	6,495.81	8,000.00	11,500.00
Salaries TOTAL:	S86	255,915.72	274,700.00	289,700.00
DEPARTMENT 086 TOTAL		435,913.73	460,900.00	490,700.00
CURRICULM & ASSESSMENT				
Benefits TOTAL:	B87	494,697.14	623,700.00	639,600.00
Operations TOTAL:	P87	74,639.38	84,200.00	108,500.00
Salaries TOTAL:	S87	796,676.06	798,200.00	897,000.00
DEPARTMENT 087 TOTAL		1,366,012.58	1,506,100.00	1,645,100.00
LEADERSHIP & SCHOOL IMPROVEMENT				
Benefits TOTAL:	B89	554,504.73	611,600.00	643,900.00
Operations TOTAL:	P89	86,177.97	109,200.00	127,700.00
Salaries TOTAL:	S89	918,585.96	1,053,600.00	1,059,900.00
DEPARTMENT 089 TOTAL		1,559,268.66	1,774,400.00	1,831,500.00
PLANT & FIXED-PLANT OPERATIONS				
Plant Operations TOTAL:	PFG	284,312.39	329,000.00	333,100.00
DEPARTMENT 091 TOTAL		284,312.39	329,000.00	333,100.00
PLANT & FIXED-TELEPHONE				
Plant & Fixed - Telephone TOTAL:	PHG	56,580.34	82,000.00	61,200.00
DEPARTMENT 092 TOTAL		56,580.34	82,000.00	61,200.00
PLANT & FIXED-PLANT OPERATIONS SPL				
Facility Operations-Summit Place North T	F93	47,920.21	50,200.00	52,100.00
DEPARTMENT 093 TOTAL		47,920.21	50,200.00	52,100.00
PLANT & FIXED-CAPITAL OUTLAY				
Capital Outlay - General TOTAL:	CAG	46,926.28	909,300.00	800,000.00
DEPARTMENT 094 TOTAL		46,926.28	909,300.00	800,000.00
TRANSFERS OUT		425		

Performance Budgeting - Budget Development Report

Run By: oakpayrpts

As of 3/9/21

Run Date/Time:

3/9/21 10:10 AM

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Plant & Fixed-Transfers Out TOTAL:	TOG	1,913,400.00	1,531,400.00	975,900.00
Plant & Fixed-Transfers Out TOTAL:	TOV	7,983.72	0.00	0.00
DEPARTMENT 095 TOTAL		1,921,383.72	1,531,400.00	975,900.00
Career Connections Facility				
Facility Operations-Career Connections T	F96	46,632.05	195,600.00	195,600.00
DEPARTMENT 096 TOTAL		46,632.05	195,600.00	195,600.00
FUND 100 TOTAL		20,623,594.23	22,504,500.00	23,506,900.00
Grand Total:		20,623,594.23	22,504,500.00	23,506,900.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
OFFICE OF THE SUPERINTENDENT										
100	001	0232	0000	0000	2110	Group Life Insurance	B01	114.81	200.00	200.00
100	001	0232	0000	0000	2121	Long Term Disability	B01	208.64	200.00	200.00
100	001	0232	0000	0000	2122	Short Term Disability	B01	274.05	300.00	400.00
100	001	0232	0000	0000	2137	Group Health	B01	14,616.14	15,400.00	16,500.00
100	001	0232	0000	0000	2142	Dental Health Care	B01	1,040.05	1,600.00	1,600.00
100	001	0232	0000	0000	2152	Vision Care	B01	204.00	300.00	300.00
100	001	0232	0000	0000	2490	Prof Svcs for Employees	B01	660.00	600.00	1,200.00
100	001	0232	0000	0000	2820	Contr To Retirement Funds	B01	44,291.78	49,500.00	47,700.00
100	001	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B01	20,201.82	28,900.00	28,900.00
100	001	0232	0000	0000	2830	Employer Social Security	B01	8,820.42	14,000.00	14,200.00
100	001	0232	0000	0000	2950	Vacation Sale	B01	6,216.12	7,000.00	7,000.00
100	001	0232	0000	0000	2990	Comp Benefit Package	B01	15,819.91	16,200.00	16,200.00
Benefits TOTAL:							B01	112,467.74	134,200.00	134,400.00
100	001	0231	0000	0000	3210	Mileage Reimbursement	P01	966.90	1,600.00	1,600.00
100	001	0231	0000	0000	3220	Empl Reim (Conference)	P01	5,763.52	3,500.00	7,000.00
100	001	0231	0000	0000	3490	Other Miscellaneous Communicat	P01	0.00	200.00	200.00
100	001	0231	0000	0000	5910	Office Supplies	P01	0.00	1,000.00	1,000.00
100	001	0231	0000	0000	7410	Dues And Fees	P01	17,807.15	22,000.00	22,000.00
100	001	0232	0000	0000	3150	Management Services	P01	0.00	8,000.00	10,000.00
100	001	0232	0000	0000	3190	Other Professional & Tech Serv	P01	5,000.00	4,000.00	2,000.00
100	001	0232	0000	0000	3210	Mileage Reimbursement	P01	286.72	1,000.00	2,000.00
100	001	0232	0000	0000	3220	Empl Reim (Conference)	P01	11,159.36	4,000.00	8,000.00
100	001	0232	0000	0000	3410	Telephone	P01	0.00	100.00	100.00
100	001	0232	0000	0000	3430	Mail/Postage	P01	310.01	400.00	400.00
100	001	0232	0000	0000	3610	Printing & Binding	P01	4,368.71	4,000.00	5,000.00
100	001	0232	0000	0000	5910	Office Supplies	P01	1,577.75	1,000.00	1,000.00
100	001	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P01	423.90	3,000.00	3,000.00
100	001	0232	0000	0000	7410	Dues And Fees	P01	4,052.69	2,600.00	2,400.00
Operations TOTAL:							P01	51,716.71	56,400.00	65,700.00
100	001	0231	0000	0000	1140	Board Member Compensation	S01	2,408.37	5,000.00	5,000.00
100	001	0232	0000	0000	1110	Superintendent Salary	S01	126,889.37	129,900.00	146,000.00
100	001	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S01	39,167.64	39,000.00	38,200.00
100	001	0232	0000	0000	1790	Other Special Payments	S01	2,440.38	3,000.00	3,000.00
Salaries TOTAL:							S01	170,905.76	176,900.00	192,200.00
DEPARTMENT 001 TOTAL								335,090.21	367,500.00	392,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES										
100	002	0232	0000	0000	2110	Group Life Insurance	B02	89.96	200.00	200.00
100	002	0232	0000	0000	2121	Long Term Disability	B02	199.00	200.00	300.00
100	002	0232	0000	0000	2122	Short Term Disability	B02	258.19	300.00	300.00
100	002	0232	0000	0000	2137	Group Health	B02	13,702.21	13,800.00	14,000.00
100	002	0232	0000	0000	2142	Dental Health Care	B02	1,040.00	1,600.00	1,600.00
100	002	0232	0000	0000	2152	Vision Care	B02	204.00	300.00	300.00
100	002	0232	0000	0000	2490	Prof Srvs for Employees	B02	660.00	600.00	1,200.00
100	002	0232	0000	0000	2820	Contr To Retirement Funds	B02	32,392.18	31,000.00	34,600.00
100	002	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B02	14,774.17	19,900.00	20,400.00
100	002	0232	0000	0000	2830	Employer Social Security	B02	7,902.71	9,000.00	9,100.00
100	002	0232	0000	0000	2950	Vacation Sale	B02	3,065.16	4,800.00	4,800.00
100	002	0232	0000	0000	2990	Comp Benefit Package	B02	3,709.68	0.00	0.00
Benefits TOTAL:							B02	77,997.26	81,700.00	86,800.00
100	002	0232	0000	0000	3120	Employee Training & Devel Svs	P02	0.00	0.00	6,000.00
100	002	0232	0000	0000	3190	Other Professional & Tech Serv	P02	943.33	33,600.00	12,000.00
100	002	0232	0000	0000	3210	Mileage Reimbursement	P02	476.92	1,400.00	1,400.00
100	002	0232	0000	0000	3220	Empl Reim (Conference)	P02	4,353.43	2,600.00	5,000.00
100	002	0232	0000	0000	3410	Telephone	P02	263.34	400.00	400.00
100	002	0232	0000	0000	3430	Mail/Postage	P02	25.75	100.00	100.00
100	002	0232	0000	0000	3610	Printing & Binding	P02	0.00	1,000.00	1,000.00
100	002	0232	0000	0000	5910	Office Supplies	P02	299.24	400.00	400.00
100	002	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P02	373.70	2,400.00	2,400.00
100	002	0232	0000	0000	7410	Dues And Fees	P02	1,011.50	1,300.00	1,300.00
100	002	0232	0000	0000	7910	Miscellaneous Expenditures	P02	138.00	800.00	800.00
Operations TOTAL:							P02	7,885.21	44,000.00	30,800.00
100	002	0232	0000	0000	1120	Asst Superintendent Salary	S02	83,820.00	89,200.00	87,700.00
100	002	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S02	32,348.27	32,400.00	32,200.00
100	002	0232	0000	0000	1760	Termination Pay (Severance)	S02	9,967.02	10,000.00	10,000.00
Salaries TOTAL:							S02	126,135.29	131,600.00	129,900.00
DEPARTMENT 002 TOTAL								212,017.76	257,300.00	247,500.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS										
100	003	0232	0000	0000	2110	Group Life Insurance	B03	55.32	200.00	200.00
100	003	0232	0000	0000	2121	Long Term Disability	B03	127.19	200.00	300.00
100	003	0232	0000	0000	2122	Short Term Disability	B03	171.02	300.00	300.00
100	003	0232	0000	0000	2137	Group Health	B03	8,416.66	8,900.00	9,800.00
100	003	0232	0000	0000	2142	Dental Health Care	B03	654.97	800.00	1,600.00
100	003	0232	0000	0000	2152	Vision Care	B03	127.50	200.00	300.00
100	003	0232	0000	0000	2490	Prof Svcs for Employees	B03	660.00	600.00	1,200.00
100	003	0232	0000	0000	2820	Contr To Retirement Funds	B03	16,662.78	30,600.00	30,700.00
100	003	0232	0000	0000	2821	Defined Contrib Emplr Match	B03	3,876.03	600.00	1,500.00
100	003	0232	0000	0000	2822	Personal Healthcare Fund	B03	1,107.44	1,700.00	1,700.00
100	003	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B03	9,154.35	18,500.00	17,300.00
100	003	0232	0000	0000	2830	Employer Social Security	B03	5,475.97	8,200.00	8,400.00
100	003	0232	0000	0000	2920	Cash In Lieu Of Benefits	B03	500.00	1,500.00	1,500.00
100	003	0232	0000	0000	2950	Vacation Sale	B03	1,527.91	2,200.00	2,000.00
100	003	0232	0000	0000	2990	Comp Benefit Package	B03	2,954.25	4,500.00	4,500.00
Benefits TOTAL:							B03	51,471.39	79,000.00	81,300.00
100	003	0232	0000	0000	3210	Mileage Reimbursement	P03	2.19	1,800.00	1,800.00
100	003	0232	0000	0000	3220	Empl Reim (Conference)	P03	471.27	1,000.00	1,300.00
100	003	0232	0000	0000	3410	Telephone	P03	72.26	100.00	100.00
100	003	0232	0000	0000	3430	Mail/Postage	P03	0.00	200.00	200.00
100	003	0232	0000	0000	3610	Printing & Binding	P03	1,019.15	3,200.00	3,200.00
100	003	0232	0000	0000	5910	Office Supplies	P03	126.04	1,600.00	1,600.00
100	003	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P03	343.69	1,600.00	1,600.00
100	003	0232	0000	0000	7410	Dues And Fees	P03	186.55	800.00	800.00
100	003	0232	0000	0000	7411	Other Fees	P03	26,875.00	26,900.00	26,900.00
Operations TOTAL:							P03	29,096.15	37,200.00	37,500.00
100	003	0232	0000	0000	1120	Asst Superintendent Salary	S03	53,028.86	82,200.00	85,400.00
100	003	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S03	20,067.60	29,700.00	31,000.00
Salaries TOTAL:							S03	73,096.46	111,900.00	116,400.00
DEPARTMENT 003 TOTAL								153,664.00	228,100.00	235,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
CABINET INITIATVES											
100	006	0232	0000	0000	2820	Contr To Retirement Funds		B06	4,045.42	5,200.00	5,200.00
100	006	0232	0000	0000	2823	Contr To Retirement Funds-UAAL		B06	3,761.64	5,400.00	5,400.00
100	006	0232	0000	0000	2830	Employer Social Security		B06	2,320.82	5,000.00	5,000.00
Benefits TOTAL:								B06	10,127.88	15,600.00	15,600.00
100	006	0232	0000	0000	3120	Employee Training & Devel Svs		P06	2,139.14	30,000.00	30,000.00
100	006	0232	0000	0000	3150	Management Services		P06	0.00	3,000.00	3,000.00
100	006	0232	0000	0000	3190	Other Professional & Tech Serv		P06	38,066.07	25,000.00	25,000.00
100	006	0232	0000	0000	3210	Mileage Reimbursement		P06	0.00	800.00	800.00
100	006	0232	0000	0000	3220	Empl Reim (Conference)		P06	1,179.58	3,000.00	3,000.00
100	006	0232	0000	0000	3610	Printing & Binding		P06	24.29	1,600.00	1,600.00
100	006	0232	0000	0000	5910	Office Supplies		P06	0.00	1,200.00	1,200.00
100	006	0232	0000	0000	5990	Miscellaneous Supplies & Matl		P06	6,543.45	3,000.00	3,000.00
100	006	0232	0000	0000	7410	Dues And Fees		P06	0.00	1,000.00	1,000.00
100	006	0232	0000	0000	8290	Other Transits		P06	1,575.00	0.00	0.00
Operations TOTAL:								P06	49,527.53	68,600.00	68,600.00
100	006	0232	0000	0000	1841	Temporary Staff		S06	30,058.19	36,000.00	30,000.00
Salaries TOTAL:								S06	30,058.19	36,000.00	30,000.00
DEPARTMENT 006 TOTAL									89,713.60	120,200.00	114,200.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
SPECIALIZED STUDENT SUPPORT										
100	007	0289	0000	0000	2110	Group Life Insurance	B07	94.47	200.00	200.00
100	007	0289	0000	0000	2121	Long Term Disability	B07	239.39	200.00	300.00
100	007	0289	0000	0000	2122	Short Term Disability	B07	375.54	300.00	300.00
100	007	0289	0000	0000	2137	Group Health	B07	22,608.51	24,800.00	25,500.00
100	007	0289	0000	0000	2142	Dental Health Care	B07	1,671.08	4,400.00	2,900.00
100	007	0289	0000	0000	2152	Vision Care	B07	361.08	600.00	400.00
100	007	0289	0000	0000	2490	Prof Srvs for Employees	B07	880.00	800.00	1,600.00
100	007	0289	0000	0000	2820	Contr To Retirement Funds	B07	32,950.98	37,100.00	36,800.00
100	007	0289	0000	0000	2821	Defined Contrib Emplr Match	B07	333.66	500.00	600.00
100	007	0289	0000	0000	2822	Personal Healthcare Fund	B07	667.75	700.00	700.00
100	007	0289	0000	0000	2823	Contr To Retirement Funds-UAAL	B07	15,507.59	26,500.00	27,200.00
100	007	0289	0000	0000	2830	Employer Social Security	B07	8,916.96	9,900.00	10,800.00
100	007	0289	0000	0000	2920	Cash In Lieu Of Benefits	B07	1,464.29	1,600.00	1,600.00
100	007	0289	0000	0000	2950	Vacation Sale	B07	2,777.05	3,000.00	3,000.00
Benefits TOTAL:							B07	88,848.35	110,600.00	111,900.00
100	007	0289	0000	0000	3190	Other Professional & Tech Serv	P07	400.00	1,300.00	1,400.00
100	007	0289	0000	0000	3210	Mileage Reimbursement	P07	760.78	3,000.00	3,000.00
100	007	0289	0000	0000	3220	Empl Reim (Conference)	P07	2,125.03	5,800.00	5,800.00
100	007	0289	0000	0000	3410	Telephone	P07	636.06	1,000.00	1,000.00
100	007	0289	0000	0000	3430	Mail/Postage	P07	202.02	200.00	200.00
100	007	0289	0000	0000	3610	Printing & Binding	P07	1,411.02	1,400.00	1,400.00
100	007	0289	0000	0000	5910	Office Supplies	P07	795.21	1,000.00	1,000.00
100	007	0289	0000	0000	5990	Miscellaneous Supplies & Matl	P07	1,118.51	1,500.00	1,500.00
100	007	0289	0000	0000	7410	Dues And Fees	P07	4,032.98	3,800.00	3,800.00
Operations TOTAL:							P07	11,481.61	19,000.00	19,100.00
100	007	0289	0000	0000	1170	Prog/Dept Direction Salary	S07	52,890.19	57,600.00	56,700.00
100	007	0289	0000	0000	1250	Instruction Consulting Salary	S07	14,737.63	13,600.00	0.00
100	007	0289	0000	0000	1490	Other Prof-Other Salaries	S07	33,480.56	41,800.00	39,000.00
100	007	0289	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S07	24,955.07	25,300.00	25,500.00
Salaries TOTAL:							S07	126,063.45	138,300.00	121,200.00
DEPARTMENT 007 TOTAL								226,393.41	267,900.00	252,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FINANCIAL SERVICES										
100	011	0252	0000	0000	2110	Group Life Insurance	B11	155.75	100.00	100.00
100	011	0252	0000	0000	2121	Long Term Disability	B11	390.08	400.00	500.00
100	011	0252	0000	0000	2122	Short Term Disability	B11	581.09	600.00	600.00
100	011	0252	0000	0000	2137	Group Health	B11	33,898.66	36,500.00	41,400.00
100	011	0252	0000	0000	2142	Dental Health Care	B11	2,737.90	4,300.00	5,400.00
100	011	0252	0000	0000	2152	Vision Care	B11	526.74	600.00	800.00
100	011	0252	0000	0000	2490	Prof Svcs for Employees	B11	440.00	400.00	800.00
100	011	0252	0000	0000	2820	Contr To Retirement Funds	B11	50,581.79	56,000.00	60,900.00
100	011	0252	0000	0000	2821	Defined Contrib Emplr Match	B11	535.90	700.00	100.00
100	011	0252	0000	0000	2822	Personal Healthcare Fund	B11	1,153.03	1,200.00	1,400.00
100	011	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B11	23,837.49	30,000.00	31,100.00
100	011	0252	0000	0000	2830	Employer Social Security	B11	12,553.79	18,200.00	18,600.00
100	011	0252	0000	0000	2920	Cash In Lieu Of Benefits	B11	1,405.72	1,500.00	1,500.00
100	011	0252	0000	0000	2950	Vacation Sale	B11	2,010.44	2,400.00	2,400.00
Benefits TOTAL:							B11	130,808.38	152,900.00	165,600.00
100	011	0231	0000	0000	3180	Audit Services	P11	13,500.00	15,200.00	15,200.00
100	011	0252	0000	0000	3190	Other Professional & Tech Serv	P11	0.00	4,800.00	4,800.00
100	011	0252	0000	0000	3210	Mileage Reimbursement	P11	15.86	100.00	100.00
100	011	0252	0000	0000	3220	Empl Reim (Conference)	P11	1,640.20	2,000.00	3,900.00
100	011	0252	0000	0000	3410	Telephone	P11	253.02	300.00	300.00
100	011	0252	0000	0000	3430	Mail/Postage	P11	0.00	100.00	100.00
100	011	0252	0000	0000	3450	Copyright Fees/Software Licens	P11	456.00	500.00	500.00
100	011	0252	0000	0000	3610	Printing & Binding	P11	3,299.56	3,000.00	4,000.00
100	011	0252	0000	0000	5910	Office Supplies	P11	593.51	1,000.00	1,000.00
100	011	0252	0000	0000	5990	Miscellaneous Supplies & Matl	P11	102.33	400.00	400.00
100	011	0252	0000	0000	7410	Dues And Fees	P11	956.85	900.00	900.00
100	011	0252	0000	0000	7411	Other Fees	P11	6,394.19	9,500.00	9,500.00
100	011	0252	0000	0000	7910	Miscellaneous Expenditures	P11	-365.97	0.00	0.00
Operations TOTAL:							P11	26,845.55	37,800.00	40,700.00
100	011	0252	0000	0000	1170	Prog/Dept Direction Salary	S11	35,446.03	36,200.00	36,000.00
100	011	0252	0000	0000	1310	Accounting Salary	S11	149,098.10	154,900.00	165,200.00
100	011	0252	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S11	7,368.45	13,400.00	13,200.00
100	011	0252	0000	0000	1760	Termination Pay (Severance)	S11	12,957.15	7,000.00	4,000.00
100	011	0252	0000	0000	1990	Other Overtime Salaries	S11	2,379.26	3,700.00	3,700.00
Salaries TOTAL:							S11	207,248.99	215,200.00	222,100.00
100	011	0259	0000	0000	7610	Taxes Abated And Written Off	TXG	61.85	29,900.00	30,700.00
100	011	0259	0000	0000	7611	Tax Collection Fees	TXG	11,683.29	9,000.00	11,700.00
Financial Services TOTAL:							TXG	11,745.14	38,900.00	42,400.00
DEPARTMENT 011 TOTAL								376,648.06	444,800.00	470,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT										
100	013	0299	0000	0000	2110	Group Life Insurance	B13	149.08	100.00	100.00
100	013	0299	0000	0000	2121	Long Term Disability	B13	379.10	400.00	400.00
100	013	0299	0000	0000	2122	Short Term Disability	B13	622.20	400.00	500.00
100	013	0299	0000	0000	2137	Group Health	B13	27,897.49	27,700.00	26,100.00
100	013	0299	0000	0000	2142	Dental Health Care	B13	3,250.23	5,500.00	5,500.00
100	013	0299	0000	0000	2152	Vision Care	B13	213.78	800.00	800.00
100	013	0299	0000	0000	2490	Prof Srvs for Employees	B13	770.00	700.00	1,400.00
100	013	0299	0000	0000	2820	Contr To Retirement Funds	B13	53,415.82	55,600.00	55,400.00
100	013	0299	0000	0000	2823	Contr To Retirement Funds-UAAL	B13	24,364.20	30,300.00	30,200.00
100	013	0299	0000	0000	2830	Employer Social Security	B13	15,938.94	14,700.00	14,300.00
100	013	0299	0000	0000	2920	Cash In Lieu Of Benefits	B13	2,928.58	3,500.00	3,500.00
100	013	0299	0000	0000	2950	Vacation Sale	B13	793.88	1,400.00	1,400.00
Benefits TOTAL:							B13	130,723.30	141,100.00	139,600.00
100	013	0299	0000	0000	3190	Other Professional & Tech Serv	P13	0.00	20,600.00	20,600.00
100	013	0299	0000	0000	3210	Mileage Reimbursement	P13	0.00	400.00	400.00
100	013	0299	0000	0000	3220	Empl Reim (Conference)	P13	465.50	1,400.00	1,400.00
100	013	0299	0000	0000	3510	Advertisement	P13	0.00	800.00	800.00
100	013	0299	0000	0000	3610	Printing & Binding	P13	1,877.62	1,800.00	1,800.00
100	013	0299	0000	0000	5610	Food Supplies/Materials	P13	64,710.04	85,000.00	85,000.00
100	013	0299	0000	0000	5910	Office Supplies	P13	1,293.80	1,800.00	1,800.00
100	013	0299	0000	0000	5990	Miscellaneous Supplies & Matl	P13	168.00	800.00	800.00
100	013	0299	0000	0000	7410	Dues And Fees	P13	4,023.63	4,000.00	4,300.00
Operations TOTAL:							P13	72,538.59	116,600.00	116,900.00
100	013	0299	0000	0000	1170	Prog/Dept Direction Salary	S13	78,304.39	79,600.00	79,400.00
100	013	0299	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S13	118,172.75	114,300.00	119,400.00
100	013	0299	0000	0000	1760	Termination Pay (Severance)	S13	17,000.00	15,000.00	14,000.00
100	013	0299	0000	0000	1990	Other Overtime Salaries	S13	1,289.66	4,000.00	4,000.00
Salaries TOTAL:							S13	214,766.80	212,900.00	216,800.00
DEPARTMENT 013 TOTAL								418,028.69	470,600.00	473,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
GOV'T RELATIONS & PUPIL SERVICES										
100	014	0232	0000	0000	2110	Group Life Insurance	B14	117.19	200.00	200.00
100	014	0232	0000	0000	2121	Long Term Disability	B14	298.06	300.00	300.00
100	014	0232	0000	0000	2122	Short Term Disability	B14	353.84	300.00	400.00
100	014	0232	0000	0000	2137	Group Health	B14	17,789.25	17,600.00	20,000.00
100	014	0232	0000	0000	2142	Dental Health Care	B14	1,400.40	2,100.00	2,100.00
100	014	0232	0000	0000	2152	Vision Care	B14	273.26	300.00	300.00
100	014	0232	0000	0000	2490	Prof Svcs for Employees	B14	660.00	600.00	1,200.00
100	014	0232	0000	0000	2820	Contr To Retirement Funds	B14	37,270.86	46,100.00	45,500.00
100	014	0232	0000	0000	2821	Defined Contrib Emplr Match	B14	1,645.61	1,000.00	1,200.00
100	014	0232	0000	0000	2822	Personal Healthcare Fund	B14	292.05	300.00	300.00
100	014	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B14	18,889.96	26,200.00	25,300.00
100	014	0232	0000	0000	2830	Employer Social Security	B14	11,629.79	12,500.00	12,200.00
100	014	0232	0000	0000	2950	Vacation Sale	B14	1,021.93	0.00	0.00
Benefits TOTAL:							B14	91,642.20	107,500.00	109,000.00
100	014	0232	0000	0000	3190	Other Professional & Tech Serv	P14	19,382.50	28,400.00	28,400.00
100	014	0232	0000	0000	3210	Mileage Reimbursement	P14	0.00	1,600.00	1,600.00
100	014	0232	0000	0000	3220	Empl Reim (Conference)	P14	6,165.57	5,000.00	11,000.00
100	014	0232	0000	0000	3410	Telephone	P14	527.14	400.00	400.00
100	014	0232	0000	0000	3610	Printing & Binding	P14	304.00	1,200.00	2,000.00
100	014	0232	0000	0000	5910	Office Supplies	P14	55.00	800.00	800.00
100	014	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P14	183.85	400.00	400.00
100	014	0232	0000	0000	7410	Dues And Fees	P14	3,873.00	3,900.00	3,900.00
Operations TOTAL:							P14	30,491.06	41,700.00	48,500.00
100	014	0232	0000	0000	1170	Prog/Dept Direction Salary	S14	138,729.85	139,000.00	137,300.00
100	014	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S14	14,706.15	15,000.00	14,700.00
100	014	0232	0000	0000	1760	Termination Pay (Severance)	S14	10,789.96	9,000.00	8,000.00
100	014	0232	0000	0000	1790	Other Special Payments	S14	7,417.71	12,000.00	0.00
Salaries TOTAL:							S14	171,643.67	175,000.00	160,000.00
DEPARTMENT 014 TOTAL								293,776.93	324,200.00	317,500.00

Run By: oakpayrpts

As of 3/9/21

Run Date/Time: 3/9/21 10:10 AM

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT-WORKSHOPS										
100	018	0299	9010	0000	3190	Other Professional & Tech Serv	P18	20,060.30	20,000.00	20,000.00
100	018	0299	9010	0000	3610	Printing & Binding	P18	4,799.55	6,000.00	6,000.00
100	018	0299	9010	0000	5910	Office Supplies	P18	218.07	1,000.00	1,000.00
100	018	0299	9010	0000	5990	Miscellaneous Supplies & Matl	P18	37,317.00	31,000.00	31,000.00
Operations TOTAL:							P18	62,394.92	58,000.00	58,000.00
ACTIVITY 9010 - SCHOOL CULTURE & CLIMATE TOTAL								62,394.92	58,000.00	58,000.00
100	018	0299	9015	0000	3190	Other Professional & Tech Serv	P18	21,500.00	55,000.00	55,000.00
100	018	0299	9015	0000	3610	Printing & Binding	P18	5,392.51	8,300.00	8,300.00
100	018	0299	9015	0000	5910	Office Supplies	P18	911.24	2,300.00	2,300.00
100	018	0299	9015	0000	5990	Miscellaneous Supplies & Matl	P18	24,654.69	55,000.00	55,000.00
Operations TOTAL:							P18	52,458.44	120,600.00	120,600.00
ACTIVITY 9015 - EARLY CHILDHOOD WORKSHOPS TOTAL								52,458.44	120,600.00	120,600.00
100	018	0299	9020	0000	5990	Miscellaneous Supplies & Matl	P18	2,734.71	0.00	0.00
Operations TOTAL:							P18	2,734.71	0.00	0.00
ACTIVITY 9020 - HUMAN RESOURCES WORKSHOPS TOTAL								2,734.71	0.00	0.00
100	018	0299	9025	0000	2820	Contr To Retirement Funds	B18	262.00	2,000.00	2,000.00
100	018	0299	9025	0000	2823	Contr To Retirement Funds-UAAL	B18	0.00	1,000.00	1,000.00
100	018	0299	9025	0000	2830	Employer Social Security	B18	95.63	1,000.00	1,000.00
Benefits TOTAL:							B18	357.63	4,000.00	4,000.00
100	018	0299	9025	0000	3190	Other Professional & Tech Serv	P18	27,376.21	35,000.00	35,000.00
100	018	0299	9025	0000	3610	Printing & Binding	P18	4,570.43	2,000.00	2,000.00
100	018	0299	9025	0000	5910	Office Supplies	P18	3,503.75	5,000.00	5,000.00
100	018	0299	9025	0000	5990	Miscellaneous Supplies & Matl	P18	21,649.37	20,000.00	20,000.00
100	018	0299	9025	0000	8290	Other Transits	P18	1,260.00	5,000.00	5,000.00
Operations TOTAL:							P18	58,359.76	67,000.00	67,000.00
100	018	0299	9025	0000	1841	Temporary Staff	S18	950.00	5,000.00	10,000.00
Salaries TOTAL:							S18	950.00	5,000.00	10,000.00
ACTIVITY 9025 - INSTRUCTION & PEDAGOGY TOTAL								59,667.39	76,000.00	81,000.00
100	018	0299	9035	0000	5990	Miscellaneous Supplies & Matl	P18	1,371.00	2,000.00	2,000.00
Operations TOTAL:							P18	1,371.00	2,000.00	2,000.00
ACTIVITY 9035 - GOVERNMENT & COMMUNITY SERVICES WORKSHOPS TOTAL								1,371.00	2,000.00	2,000.00
100	018	0299	9040	0000	3190	Other Professional & Tech Serv	P18	17,800.00	75,000.00	75,000.00
100	018	0299	9040	0000	3610	Printing & Binding	P18	3,658.42	6,000.00	6,000.00
100	018	0299	9040	0000	5910	Office Supplies	P18	248.87	1,000.00	1,000.00
100	018	0299	9040	0000	5990	Miscellaneous Supplies & Matl	P18	42,147.77	20,000.00	20,000.00
100	018	0299	9040	0000	8290	Other Transits	P18	3,509.00	5,000.00	5,000.00
Operations TOTAL:							P18	67,364.06	107,000.00	107,000.00
ACTIVITY 9040 - CURRICULUM ASSESSMENT TOTAL								67,364.06	107,000.00	107,000.00
100	018	0299	9045	0000	3190	Other Professional & Tech Serv	P18	445.50	900.00	900.00
100	018	0299	9045	0000	3210	Mileage Reimbursement	P18	0.00	100.00	100.00
100	018	0299	9045	0000	3610	Printing & Binding	P18	2,050.21	1,200.00	1,200.00
100	018	0299	9045	0000	5910	Office Supplies	P18	0.00	500.00	500.00
100	018	0299	9045	0000	5990	Miscellaneous Supplies & Matl	P18	4,517.10	2,500.00	2,500.00
Operations TOTAL:							P18	7,012.81	5,200.00	5,200.00
ACTIVITY 9045 - TRANSPORTATION WORKSHOPS TOTAL								7,012.81	5,200.00	5,200.00
100	018	0299	9050	0000	3190	Other Professional & Tech Serv	P18	9,520.00	38,000.00	38,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT-WORKSHOPS										
100	018	0299	9050	0000	3610	Printing & Binding	P18	5,763.87	5,000.00	5,000.00
100	018	0299	9050	0000	5910	Office Supplies	P18	101.99	500.00	500.00
100	018	0299	9050	0000	5990	Miscellaneous Supplies & Matl	P18	29,942.54	55,000.00	55,000.00
100	018	0299	9050	0000	8290	Other Transits	P18	0.00	10,000.00	10,000.00
Operations TOTAL:							P18	45,328.40	108,500.00	108,500.00
ACTIVITY 9050 - LEADERSHIP SCHOOL IMPROVEMENT TOTAL								45,328.40	108,500.00	108,500.00
100	018	0299	9075	0000	5990	Miscellaneous Supplies & Matl	P18	2,799.16	9,000.00	9,000.00
Operations TOTAL:							P18	2,799.16	9,000.00	9,000.00
ACTIVITY 9075 - CHILD NUTRITION WORKSHOPS TOTAL								2,799.16	9,000.00	9,000.00
100	018	0299	9080	0000	3190	Other Professional & Tech Serv	P18	1,126.50	900.00	0.00
100	018	0299	9080	0000	3610	Printing & Binding	P18	0.00	1,100.00	0.00
100	018	0299	9080	0000	5990	Miscellaneous Supplies & Matl	P18	2,938.50	3,000.00	0.00
Operations TOTAL:							P18	4,065.00	5,000.00	0.00
ACTIVITY 9080 - TRUANCY WORKSHOPS TOTAL								4,065.00	5,000.00	0.00
UNIT 0299 TOTAL								305,195.89	491,300.00	491,300.00
DEPARTMENT 018 TOTAL								305,195.89	491,300.00	491,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
MEDIA PRODUCTION & DISTANCE LEARNING										
100	022	0222	0000	0000	2110	Group Life Insurance	B22	46.48	100.00	100.00
100	022	0222	0000	0000	2121	Long Term Disability	B22	118.22	200.00	200.00
100	022	0222	0000	0000	2122	Short Term Disability	B22	153.05	200.00	200.00
100	022	0222	0000	0000	2137	Group Health	B22	8,015.16	8,300.00	9,800.00
100	022	0222	0000	0000	2142	Dental Health Care	B22	520.00	800.00	800.00
100	022	0222	0000	0000	2152	Vision Care	B22	101.94	200.00	200.00
100	022	0222	0000	0000	2820	Contr To Retirement Funds	B22	16,378.37	16,100.00	17,300.00
100	022	0222	0000	0000	2823	Contr To Retirement Funds-UAAL	B22	7,471.48	8,900.00	8,900.00
100	022	0222	0000	0000	2830	Employer Social Security	B22	4,411.70	4,800.00	5,000.00
Benefits TOTAL:							B22	37,216.40	39,600.00	42,500.00
100	022	0222	0000	0000	3190	Other Professional & Tech Serv	P22	528.80	5,000.00	5,000.00
100	022	0222	0000	0000	3210	Mileage Reimbursement	P22	83.07	100.00	100.00
100	022	0222	0000	0000	3220	Empl Reim (Conference)	P22	67.30	1,800.00	1,800.00
100	022	0222	0000	0000	3450	Copyright Fees/Software Licens	P22	173.50	1,000.00	1,000.00
100	022	0222	0000	0000	3610	Printing & Binding	P22	0.00	500.00	500.00
100	022	0222	0000	0000	5990	Miscellaneous Supplies & Matl	P22	215.29	1,200.00	1,200.00
100	022	0222	0000	0000	7410	Dues And Fees	P22	250.00	300.00	300.00
Operations TOTAL:							P22	1,317.96	9,900.00	9,900.00
100	022	0222	0000	0000	1160	Supervision/Direction-Instruct	S22	60,679.52	61,100.00	60,100.00
Salaries TOTAL:							S22	60,679.52	61,100.00	60,100.00
DEPARTMENT 022 TOTAL								99,213.88	110,600.00	112,500.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
TECH SVS TECHNOLOGY LICENSING										
100	028	0284	0000	0000	3190	Other Professional & Tech Serv	P28	40,070.24	35,000.00	105,000.00
100	028	0284	0000	0000	3450	Copyright Fees/Software Licens	P28	279,898.84	273,000.00	262,400.00
100	028	0284	0000	0000	3451	Copyright Fees/Software Licens	P28	136,820.25	161,000.00	161,000.00
100	028	0284	0000	0000	3452	Copyright Fees/Software Licens	P28	642,744.00	643,200.00	643,200.00
100	028	0284	0000	0000	3453	Copyright Fees/Software Licens	P28	192,500.00	192,400.00	192,400.00
100	028	0284	0000	0000	3459	Copyright Fees/Software Enterprise Li	P28	0.00	68,400.00	68,400.00
100	028	0284	0000	0000	4120	Equipment Repair/Maintenance	P28	16,936.71	35,000.00	35,000.00
100	028	0284	0000	0000	4140	Software Maintenance Agreements	P28	725,242.51	627,400.00	557,400.00
100	028	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P28	16,526.70	17,200.00	21,000.00
100	028	0284	0000	0000	6410	New Equip/Furniture-Depr	P28	1,750.00	9,500.00	9,500.00
Operations TOTAL:							P28	2,052,489.25	2,062,100.00	2,055,300.00
DEPARTMENT 028 TOTAL								2,052,489.25	2,062,100.00	2,055,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
TECHNOLOGY SERV ADMINISTRATION										
100	029	0284	0000	0000	2110	Group Life Insurance	B29	117.68	200.00	200.00
100	029	0284	0000	0000	2121	Long Term Disability	B29	276.22	300.00	300.00
100	029	0284	0000	0000	2122	Short Term Disability	B29	368.18	300.00	400.00
100	029	0284	0000	0000	2137	Group Health	B29	17,825.27	18,000.00	19,000.00
100	029	0284	0000	0000	2142	Dental Health Care	B29	1,566.23	2,800.00	2,800.00
100	029	0284	0000	0000	2152	Vision Care	B29	269.96	300.00	300.00
100	029	0284	0000	0000	2490	Prof Svcs for Employees	B29	880.00	800.00	1,600.00
100	029	0284	0000	0000	2820	Contr To Retirement Funds	B29	40,165.31	42,500.00	41,900.00
100	029	0284	0000	0000	2821	Defined Contrib Emplr Match	B29	193.87	300.00	400.00
100	029	0284	0000	0000	2822	Personal Healthcare Fund	B29	61.74	0.00	0.00
100	029	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B29	18,066.72	20,100.00	18,600.00
100	029	0284	0000	0000	2830	Employer Social Security	B29	10,355.26	12,300.00	12,400.00
100	029	0284	0000	0000	2920	Cash In Lieu Of Benefits	B29	1,214.29	1,400.00	1,400.00
100	029	0284	0000	0000	2950	Vacation Sale	B29	1,803.81	1,000.00	1,000.00
100	029	0284	0000	0000	2990	Comp Benefit Package	B29	0.00	1,200.00	1,200.00
Benefits TOTAL:							B29	93,164.54	101,500.00	101,500.00
100	029	0284	0000	0000	3190	Other Professional & Tech Serv	P29	619.58	0.00	0.00
100	029	0284	0000	0000	3210	Mileage Reimbursement	P29	140.72	400.00	400.00
100	029	0284	0000	0000	3220	Empl Reim (Conference)	P29	3,378.39	5,000.00	5,000.00
100	029	0284	0000	0000	3410	Telephone	P29	63.26	300.00	300.00
100	029	0284	0000	0000	3430	Mail/Postage	P29	80.53	200.00	200.00
100	029	0284	0000	0000	3610	Printing & Binding	P29	6,053.10	5,000.00	5,000.00
100	029	0284	0000	0000	5910	Office Supplies	P29	1,193.67	1,900.00	1,900.00
100	029	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P29	1,265.71	1,700.00	1,700.00
100	029	0284	0000	0000	7410	Dues And Fees	P29	2,035.05	2,100.00	2,100.00
100	029	0284	0000	0911	3430	Mail/Postage	P29	449.40	0.00	0.00
Operations TOTAL:							P29	15,279.41	16,600.00	16,600.00
100	029	0284	0000	0000	1170	Prog/Dept Direction Salary	S29	74,033.12	75,200.00	74,100.00
100	029	0284	0000	0000	1190	Other Administration Salary	S29	21,882.66	21,200.00	20,400.00
100	029	0284	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S29	50,379.81	58,400.00	58,300.00
100	029	0284	0000	0000	1990	Other Overtime Salaries	S29	1,012.12	1,200.00	1,200.00
Salaries TOTAL:							S29	147,307.71	156,000.00	154,000.00
DEPARTMENT 029 TOTAL								255,751.66	274,100.00	272,100.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
TECH SUPPORT SERVICES										
100	030	0284	0000	0000	2110	Group Life Insurance	B30	156.32	300.00	200.00
100	030	0284	0000	0000	2121	Long Term Disability	B30	396.65	400.00	400.00
100	030	0284	0000	0000	2122	Short Term Disability	B30	650.65	700.00	700.00
100	030	0284	0000	0000	2137	Group Health	B30	34,412.52	43,500.00	50,800.00
100	030	0284	0000	0000	2142	Dental Health Care	B30	3,731.16	7,500.00	7,500.00
100	030	0284	0000	0000	2152	Vision Care	B30	758.84	1,000.00	1,000.00
100	030	0284	0000	0000	2490	Prof Srvs for Employees	B30	0.00	0.00	4,000.00
100	030	0284	0000	0000	2820	Contr To Retirement Funds	B30	45,163.11	56,000.00	55,500.00
100	030	0284	0000	0000	2821	Defined Contrib Emplr Match	B30	4,650.57	3,300.00	2,300.00
100	030	0284	0000	0000	2822	Personal Healthcare Fund	B30	2,917.03	3,800.00	4,100.00
100	030	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B30	23,404.46	31,900.00	32,200.00
100	030	0284	0000	0000	2830	Employer Social Security	B30	14,541.74	15,500.00	19,000.00
100	030	0284	0000	0000	2920	Cash In Lieu Of Benefits	B30	800.74	1,400.00	1,800.00
100	030	0284	0000	0000	2950	Vacation Sale	B30	1,108.79	3,000.00	3,000.00
Benefits TOTAL:							B30	132,692.58	168,300.00	182,500.00
100	030	0284	0000	0000	1890	Other Temporary Salaries	P30	0.00	3,700.00	3,700.00
100	030	0284	0000	0000	3210	Mileage Reimbursement	P30	138.85	200.00	200.00
100	030	0284	0000	0000	3220	Empl Reim (Conference)	P30	2,916.21	3,800.00	3,800.00
100	030	0284	0000	0000	3410	Telephone	P30	821.25	1,500.00	1,500.00
100	030	0284	0000	0000	7410	Dues And Fees	P30	0.00	200.00	200.00
Operations TOTAL:							P30	3,876.31	9,400.00	9,400.00
100	030	0284	0000	0000	1510	Information Management Salary	S30	192,629.65	224,500.00	245,400.00
100	030	0284	0000	0000	1990	Other Overtime Salaries	S30	771.82	3,000.00	3,000.00
Salaries TOTAL:							S30	193,401.47	227,500.00	248,400.00
DEPARTMENT 030 TOTAL								329,970.36	405,200.00	440,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
APPLICATION SERVICE										
100	032	0284	0000	0000	2110	Group Life Insurance	B32	516.80	700.00	700.00
100	032	0284	0000	0000	2121	Long Term Disability	B32	1,074.52	2,000.00	2,000.00
100	032	0284	0000	0000	2122	Short Term Disability	B32	3,788.48	3,200.00	3,200.00
100	032	0284	0000	0000	2137	Group Health	B32	105,689.22	108,800.00	113,200.00
100	032	0284	0000	0000	2142	Dental Health Care	B32	10,856.40	16,800.00	19,200.00
100	032	0284	0000	0000	2152	Vision Care	B32	1,269.45	2,200.00	2,500.00
100	032	0284	0000	0000	2490	Prof Srvs for Employees	B32	0.00	0.00	4,000.00
100	032	0284	0000	0000	2820	Contr To Retirement Funds	B32	280,114.88	272,600.00	267,700.00
100	032	0284	0000	0000	2821	Defined Contrib Emplr Match	B32	11,845.21	30,600.00	14,700.00
100	032	0284	0000	0000	2822	Personal Healthcare Fund	B32	4,942.88	4,900.00	4,900.00
100	032	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B32	129,866.64	165,500.00	168,900.00
100	032	0284	0000	0000	2830	Employer Social Security	B32	88,460.74	86,000.00	84,100.00
100	032	0284	0000	0000	2920	Cash In Lieu Of Benefits	B32	8,678.22	9,000.00	10,000.00
100	032	0284	0000	0000	2950	Vacation Sale	B32	1,660.83	6,200.00	6,000.00
Benefits TOTAL:							B32	648,764.27	708,500.00	701,100.00
100	032	0284	0000	0000	1841	Temporary Staff	P32	39,628.62	18,500.00	0.00
100	032	0284	0000	0000	3210	Mileage Reimbursement	P32	819.16	2,500.00	2,500.00
100	032	0284	0000	0000	3220	Empl Reim (Conference)	P32	9,668.50	6,300.00	16,300.00
100	032	0284	0000	0000	3410	Telephone	P32	1,759.19	1,800.00	1,800.00
100	032	0284	0000	0000	7410	Dues And Fees	P32	902.00	900.00	900.00
Operations TOTAL:							P32	52,777.47	30,000.00	21,500.00
100	032	0284	0000	0000	1160	Supervision/Direction-Instruct	S32	60,200.01	61,300.00	60,900.00
100	032	0284	0000	0000	1170	Prog/Dept Direction Salary	S32	189,899.56	185,600.00	186,300.00
100	032	0284	0000	0000	1510	Information Management Salary	S32	788,604.07	845,200.00	872,900.00
100	032	0284	0000	0000	1760	Termination Pay (Severance)	S32	69,619.80	45,500.00	45,000.00
Salaries TOTAL:							S32	1,108,323.44	1,137,600.00	1,165,100.00
DEPARTMENT 032 TOTAL								1,809,865.18	1,876,100.00	1,887,700.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
ENTERPRISE TECH SERVICES										
100	033	0284	0000	0000	2110	Group Life Insurance	B33	286.45	200.00	300.00
100	033	0284	0000	0000	2121	Long Term Disability	B33	725.31	700.00	800.00
100	033	0284	0000	0000	2122	Short Term Disability	B33	1,086.91	1,100.00	1,100.00
100	033	0284	0000	0000	2137	Group Health	B33	45,235.75	45,000.00	48,000.00
100	033	0284	0000	0000	2142	Dental Health Care	B33	3,917.50	5,900.00	5,500.00
100	033	0284	0000	0000	2152	Vision Care	B33	763.32	800.00	800.00
100	033	0284	0000	0000	2490	Prof Svcs for Employees	B33	880.00	800.00	1,600.00
100	033	0284	0000	0000	2820	Contr To Retirement Funds	B33	92,276.90	101,400.00	100,300.00
100	033	0284	0000	0000	2821	Defined Contrib Emplr Match	B33	4,878.32	6,200.00	2,200.00
100	033	0284	0000	0000	2822	Personal Healthcare Fund	B33	1,304.55	1,400.00	1,300.00
100	033	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B33	44,082.66	56,300.00	57,600.00
100	033	0284	0000	0000	2830	Employer Social Security	B33	26,101.36	27,300.00	26,900.00
100	033	0284	0000	0000	2920	Cash In Lieu Of Benefits	B33	1,077.29	1,600.00	1,600.00
100	033	0284	0000	0000	2950	Vacation Sale	B33	3,764.68	4,000.00	4,000.00
Benefits TOTAL:							B33	226,381.00	252,700.00	252,000.00
100	033	0284	0000	0000	3190	Other Professional & Tech Serv	P33	29,272.00	38,400.00	38,400.00
100	033	0284	0000	0000	3210	Mileage Reimbursement	P33	117.98	400.00	400.00
100	033	0284	0000	0000	3220	Empl Reim (Conference)	P33	2,973.38	5,300.00	5,300.00
100	033	0284	0000	0000	3410	Telephone	P33	126.51	200.00	200.00
100	033	0284	0000	0000	7410	Dues And Fees	P33	249.83	100.00	100.00
Operations TOTAL:							P33	32,739.70	44,400.00	44,400.00
100	033	0284	0000	0000	1170	Prog/Dept Direction Salary	S33	43,634.82	46,000.00	45,700.00
100	033	0284	0000	0000	1510	Information Management Salary	S33	291,638.35	285,600.00	288,900.00
100	033	0284	0000	0000	1590	Other Technical Salary	S33	21,715.88	21,300.00	21,500.00
Salaries TOTAL:							S33	356,989.05	352,900.00	356,100.00
DEPARTMENT 033 TOTAL								616,109.75	650,000.00	652,500.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
LEGAL AFFAIRS										
100	038	0232	0000	0000	2110	Group Life Insurance	B38	121.82	100.00	200.00
100	038	0232	0000	0000	2121	Long Term Disability	B38	296.79	300.00	400.00
100	038	0232	0000	0000	2122	Short Term Disability	B38	400.13	400.00	600.00
100	038	0232	0000	0000	2137	Group Health	B38	12,000.35	16,200.00	20,900.00
100	038	0232	0000	0000	2142	Dental Health Care	B38	1,419.59	1,600.00	2,400.00
100	038	0232	0000	0000	2152	Vision Care	B38	208.47	300.00	400.00
100	038	0232	0000	0000	2490	Prof Srvs for Employees	B38	660.00	600.00	1,200.00
100	038	0232	0000	0000	2820	Contr To Retirement Funds	B38	41,603.00	59,900.00	59,700.00
100	038	0232	0000	0000	2821	Defined Contrib Emplr Match	B38	530.80	500.00	500.00
100	038	0232	0000	0000	2822	Personal Healthcare Fund	B38	1,061.87	1,100.00	1,100.00
100	038	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B38	18,983.57	28,700.00	27,400.00
100	038	0232	0000	0000	2830	Employer Social Security	B38	11,790.83	13,900.00	13,800.00
100	038	0232	0000	0000	2920	Cash In Lieu Of Benefits	B38	1,464.29	2,100.00	2,100.00
Benefits TOTAL:							B38	90,541.51	125,700.00	130,700.00
100	038	0231	0000	0000	3170	Legal Services	P38	45,673.20	70,000.00	70,000.00
100	038	0231	0000	0911	3170	Legal Services	P38	4,065.00	0.00	0.00
100	038	0232	0000	0000	3210	Mileage Reimbursement	P38	0.00	100.00	100.00
100	038	0232	0000	0000	3220	Empl Reim (Conference)	P38	2,831.96	6,000.00	6,000.00
100	038	0232	0000	0000	3430	Mail/Postage	P38	0.00	100.00	100.00
100	038	0232	0000	0000	3450	Copyright Fees/Software Licens	P38	1,106.50	600.00	600.00
100	038	0232	0000	0000	3510	Advertisement	P38	0.00	800.00	800.00
100	038	0232	0000	0000	3610	Printing & Binding	P38	929.78	2,000.00	2,000.00
100	038	0232	0000	0000	5910	Office Supplies	P38	869.42	2,000.00	2,000.00
100	038	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P38	57.50	300.00	400.00
100	038	0232	0000	0000	7410	Dues And Fees	P38	3,740.34	3,000.00	3,000.00
Operations TOTAL:							P38	59,273.70	84,900.00	85,000.00
100	038	0232	0000	0000	1170	Prog/Dept Direction Salary	S38	73,988.39	74,100.00	74,400.00
100	038	0232	0000	0000	1390	Other Prof Business Salary	S38	51,416.08	51,800.00	53,100.00
100	038	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S38	28,328.17	56,700.00	56,800.00
100	038	0232	0000	0000	1760	Termination Pay (Severance)	S38	10,800.00	6,400.00	6,400.00
100	038	0232	0000	0000	1990	Other Overtime Salaries	S38	119.77	5,800.00	5,800.00
Salaries TOTAL:							S38	164,652.41	194,800.00	196,500.00
DEPARTMENT 038 TOTAL								314,467.62	405,400.00	412,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RECORDS MANAGEMENT										
100	039	0289	0000	0000	3190	Other Professional & Tech Serv	P39	15,242.56	23,000.00	23,000.00
100	039	0289	0000	0000	3610	Printing & Binding	P39	0.00	100.00	100.00
100	039	0289	0000	0000	4216	Bldg/Land Rent	P39	2,826.35	2,700.00	3,000.00
100	039	0289	0000	0000	5910	Office Supplies	P39	0.00	100.00	100.00
Records Management TOTAL:							P39	18,068.91	25,900.00	26,200.00
DEPARTMENT 039 TOTAL								18,068.91	25,900.00	26,200.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
AUXILIARY SERVICES ADMINISTRATION										
100	040	0257	0000	0000	2110	Group Life Insurance	B40	79.91	0.00	200.00
100	040	0257	0000	0000	2121	Long Term Disability	B40	191.52	100.00	200.00
100	040	0257	0000	0000	2122	Short Term Disability	B40	246.05	200.00	300.00
100	040	0257	0000	0000	2137	Group Health	B40	17,320.25	7,600.00	13,400.00
100	040	0257	0000	0000	2142	Dental Health Care	B40	1,040.00	1,600.00	1,600.00
100	040	0257	0000	0000	2152	Vision Care	B40	204.00	300.00	300.00
100	040	0257	0000	0000	2490	Prof Srvs for Employees	B40	440.00	400.00	800.00
100	040	0257	0000	0000	2820	Contr To Retirement Funds	B40	7,874.28	7,800.00	9,000.00
100	040	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B40	12,546.54	16,200.00	15,000.00
100	040	0257	0000	0000	2830	Employer Social Security	B40	7,244.76	7,900.00	7,900.00
100	040	0257	0000	0000	2950	Vacation Sale	B40	475.30	800.00	800.00
Benefits TOTAL:							B40	47,662.61	42,900.00	49,500.00
100	040	0257	0000	0000	3210	Mileage Reimbursement	P40	0.00	200.00	200.00
100	040	0257	0000	0000	3220	Empl Reim (Conference)	P40	2,637.66	3,000.00	3,000.00
100	040	0257	0000	0000	3430	Mail/Postage	P40	40.21	100.00	100.00
100	040	0257	0000	0000	3610	Printing & Binding	P40	647.32	1,600.00	1,600.00
100	040	0257	0000	0000	5910	Office Supplies	P40	267.06	1,200.00	1,200.00
100	040	0257	0000	0000	7410	Dues And Fees	P40	2,146.06	1,000.00	1,000.00
Operations TOTAL:							P40	5,738.31	7,100.00	7,100.00
100	040	0257	0000	0000	1170	Prog/Dept Direction Salary	S40	73,355.10	37,900.00	64,200.00
100	040	0257	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S40	29,174.36	29,200.00	28,700.00
Salaries TOTAL:							S40	102,529.46	67,100.00	92,900.00
DEPARTMENT 040 TOTAL								155,930.38	117,100.00	149,500.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
FACILITIES AND BUILDING PROJ										
100	041	0261	0000	0000	2110	Group Life Insurance	B41	174.83	200.00	200.00
100	041	0261	0000	0000	2121	Long Term Disability	B41	315.05	400.00	300.00
100	041	0261	0000	0000	2122	Short Term Disability	B41	440.53	500.00	500.00
100	041	0261	0000	0000	2137	Group Health	B41	15,407.91	20,200.00	23,900.00
100	041	0261	0000	0000	2142	Dental Health Care	B41	2,509.29	4,400.00	3,700.00
100	041	0261	0000	0000	2152	Vision Care	B41	411.85	600.00	500.00
100	041	0261	0000	0000	2490	Prof Svcs for Employees	B41	550.00	500.00	1,000.00
100	041	0261	0000	0000	2820	Contr To Retirement Funds	B41	34,257.10	34,300.00	33,900.00
100	041	0261	0000	0000	2821	Defined Contrib Emplr Match	B41	1,769.86	2,100.00	700.00
100	041	0261	0000	0000	2822	Personal Healthcare Fund	B41	846.55	800.00	900.00
100	041	0261	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	16,494.00	23,000.00	20,400.00
100	041	0261	0000	0000	2830	Employer Social Security	B41	10,919.07	11,200.00	10,600.00
100	041	0261	0000	0000	2920	Cash In Lieu Of Benefits	B41	3,822.90	3,200.00	3,200.00
100	041	0266	0000	0000	2110	Group Life Insurance	B41	12.50	100.00	100.00
100	041	0266	0000	0000	2121	Long Term Disability	B41	31.59	100.00	100.00
100	041	0266	0000	0000	2122	Short Term Disability	B41	51.92	100.00	100.00
100	041	0266	0000	0000	2137	Group Health	B41	1,392.78	1,800.00	4,400.00
100	041	0266	0000	0000	2142	Dental Health Care	B41	437.78	400.00	400.00
100	041	0266	0000	0000	2152	Vision Care	B41	51.00	100.00	100.00
100	041	0266	0000	0000	2490	Prof Svcs for Employees	B41	550.00	500.00	1,000.00
100	041	0266	0000	0000	2820	Contr To Retirement Funds	B41	3,090.65	7,100.00	7,600.00
100	041	0266	0000	0000	2821	Defined Contrib Emplr Match	B41	13.96	2,300.00	0.00
100	041	0266	0000	0000	2822	Personal Healthcare Fund	B41	12.73	0.00	0.00
100	041	0266	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	1,426.92	2,000.00	1,700.00
100	041	0266	0000	0000	2830	Employer Social Security	B41	824.64	900.00	400.00
100	041	0266	0000	0000	2920	Cash In Lieu Of Benefits	B41	375.00	400.00	400.00
Benefits TOTAL:							B41	96,190.41	117,200.00	116,100.00
100	041	0261	0000	0000	3190	Other Professional & Tech Serv	P41	0.00	300.00	300.00
100	041	0261	0000	0000	3210	Mileage Reimbursement	P41	0.00	500.00	500.00
100	041	0261	0000	0000	3220	Empl Reim (Conference)	P41	912.18	2,500.00	2,500.00
100	041	0261	0000	0000	3410	Telephone	P41	0.00	300.00	300.00
100	041	0261	0000	0000	3450	Copyright Fees/Software Licens	P41	0.00	200.00	200.00
100	041	0261	0000	0000	3610	Printing & Binding	P41	177.69	800.00	800.00
100	041	0261	0000	0000	5910	Office Supplies	P41	13.30	400.00	400.00
100	041	0261	0000	0000	5990	Miscellaneous Supplies & Matl	P41	241.21	2,500.00	2,500.00
100	041	0261	0000	0000	7410	Dues And Fees	P41	546.50	500.00	500.00
Operations TOTAL:							P41	1,890.88	8,000.00	8,000.00
100	041	0261	0000	0000	1170	Prog/Dept Direction Salary	S41	50,400.77	49,900.00	50,400.00
100	041	0261	0000	0000	1390	Other Prof Business Salary	S41	5,921.69	6,000.00	6,000.00
100	041	0261	0000	0000	1690	Other Oper/Serv Salary	S41	77,047.54	78,100.00	77,900.00
100	041	0261	0000	0000	1760	Termination Pay (Severance)	S41	10,700.00	5,200.00	5,200.00
100	041	0261	0000	0000	1841	Temporary Staff	S41	0.00	3,000.00	3,000.00
100	041	0261	0000	0000	1990	Other Overtime Salaries	S41	809.62	2,200.00	2,200.00
100	041	0266	0000	0000	1660	Security/Monitors Salary	S41	10,733.59	10,500.00	5,900.00
100	041	0266	0000	0000	1990	Other Overtime Salaries	S41	654.66	2,200.00	2,200.00
Salaries TOTAL:							S41	156,267.87	157,100.00	152,800.00
DEPARTMENT 041 TOTAL								254,349.16	282,300.00	276,900.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
OFFICE PURCHASING MANAGEMENT										
100	042	0252	0000	0000	2110	Group Life Insurance	B42	67.14	200.00	100.00
100	042	0252	0000	0000	2121	Long Term Disability	B42	170.62	100.00	200.00
100	042	0252	0000	0000	2122	Short Term Disability	B42	273.35	200.00	300.00
100	042	0252	0000	0000	2137	Group Health	B42	8,287.60	5,300.00	5,400.00
100	042	0252	0000	0000	2142	Dental Health Care	B42	1,341.38	1,500.00	1,200.00
100	042	0252	0000	0000	2152	Vision Care	B42	195.72	200.00	200.00
100	042	0252	0000	0000	2490	Prof Svcs for Employees	B42	440.00	400.00	800.00
100	042	0252	0000	0000	2820	Contr To Retirement Funds	B42	21,880.85	25,200.00	28,400.00
100	042	0252	0000	0000	2821	Defined Contrib Emplr Match	B42	323.02	300.00	300.00
100	042	0252	0000	0000	2822	Personal Healthcare Fund	B42	373.63	400.00	400.00
100	042	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B42	10,401.05	14,100.00	13,800.00
100	042	0252	0000	0000	2830	Employer Social Security	B42	6,363.96	6,500.00	6,500.00
100	042	0252	0000	0000	2920	Cash In Lieu Of Benefits	B42	1,171.43	1,200.00	1,200.00
Benefits TOTAL:							B42	51,289.75	55,600.00	58,800.00
100	042	0252	0000	0000	3190	Other Professional & Tech Serv	P42	121.99	100.00	100.00
100	042	0252	0000	0000	3210	Mileage Reimbursement	P42	11.96	100.00	100.00
100	042	0252	0000	0000	3220	Empl Reim (Conference)	P42	2,314.34	3,500.00	3,500.00
100	042	0252	0000	0000	3410	Telephone	P42	0.00	100.00	100.00
100	042	0252	0000	0000	3430	Mail/Postage	P42	0.00	100.00	100.00
100	042	0252	0000	0000	3510	Advertisement	P42	191.55	200.00	1,000.00
100	042	0252	0000	0000	3610	Printing & Binding	P42	316.05	1,200.00	500.00
100	042	0252	0000	0000	5910	Office Supplies	P42	213.50	300.00	300.00
100	042	0252	0000	0000	7410	Dues And Fees	P42	414.94	2,600.00	2,600.00
Operations TOTAL:							P42	3,584.33	8,200.00	8,300.00
100	042	0252	0000	0000	1170	Prog/Dept Direction Salary	S42	24,577.35	25,000.00	25,800.00
100	042	0252	0000	0000	1530	Purchasing Salary	S42	33,660.25	33,900.00	38,100.00
100	042	0252	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S42	26,312.71	26,600.00	26,000.00
Salaries TOTAL:							S42	84,550.31	85,500.00	89,900.00
DEPARTMENT 042 TOTAL								139,424.39	149,300.00	157,000.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
PUPIL, CORPORATE & DISTRICT SERV										
100	044	0211	0000	0000	2110	Group Life Insurance	B44	66.62	200.00	100.00
100	044	0211	0000	0000	2121	Long Term Disability	B44	169.21	300.00	200.00
100	044	0211	0000	0000	2122	Short Term Disability	B44	278.10	200.00	200.00
100	044	0211	0000	0000	2137	Group Health	B44	4,989.73	5,100.00	5,300.00
100	044	0211	0000	0000	2142	Dental Health Care	B44	2,146.58	2,800.00	2,800.00
100	044	0211	0000	0000	2152	Vision Care	B44	361.08	400.00	400.00
100	044	0211	0000	0000	2820	Contr To Retirement Funds	B44	23,336.28	24,600.00	24,700.00
100	044	0211	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	10,646.29	11,200.00	11,200.00
100	044	0211	0000	0000	2830	Employer Social Security	B44	6,560.54	5,500.00	5,400.00
100	044	0211	0000	0000	2920	Cash In Lieu Of Benefits	B44	4,051.28	4,200.00	4,200.00
100	044	0211	0000	0000	2950	Vacation Sale	B44	0.00	1,000.00	1,000.00
100	044	0285	0000	0000	2110	Group Life Insurance	B44	162.28	100.00	100.00
100	044	0285	0000	0000	2121	Long Term Disability	B44	411.58	400.00	400.00
100	044	0285	0000	0000	2122	Short Term Disability	B44	634.65	600.00	600.00
100	044	0285	0000	0000	2137	Group Health	B44	23,936.69	25,200.00	28,300.00
100	044	0285	0000	0000	2142	Dental Health Care	B44	2,790.00	4,700.00	4,700.00
100	044	0285	0000	0000	2152	Vision Care	B44	612.00	700.00	700.00
100	044	0285	0000	0000	2490	Prof Srvs for Employees	B44	880.00	800.00	1,600.00
100	044	0285	0000	0000	2820	Contr To Retirement Funds	B44	55,096.77	72,500.00	74,600.00
100	044	0285	0000	0000	2821	Defined Contrib Emplr Match	B44	530.66	700.00	500.00
100	044	0285	0000	0000	2822	Personal Healthcare Fund	B44	0.00	500.00	500.00
100	044	0285	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	25,793.80	30,300.00	25,300.00
100	044	0285	0000	0000	2830	Employer Social Security	B44	15,244.75	15,000.00	14,900.00
100	044	0285	0000	0000	2920	Cash In Lieu Of Benefits	B44	4,097.13	4,200.00	4,200.00
Benefits TOTAL:							B44	182,796.02	211,200.00	211,900.00
100	044	0211	0000	0000	3190	Other Professional & Tech Serv	P44	15,811.58	43,600.00	43,600.00
100	044	0211	0000	0000	3210	Mileage Reimbursement	P44	1,554.27	4,000.00	4,000.00
100	044	0211	0000	0000	3220	Empl Reim (Conference)	P44	115.97	1,000.00	1,000.00
100	044	0211	0000	0000	3610	Printing & Binding	P44	924.12	1,800.00	1,800.00
100	044	0211	0000	0000	5910	Office Supplies	P44	17.48	1,200.00	1,200.00
100	044	0211	0000	0000	5990	Miscellaneous Supplies & Matl	P44	215.50	1,400.00	1,400.00
100	044	0285	0000	0000	2822	Personal Healthcare Fund	P44	454.30	0.00	0.00
100	044	0285	0000	0000	3210	Mileage Reimbursement	P44	366.99	1,200.00	1,200.00
100	044	0285	0000	0000	3220	Empl Reim (Conference)	P44	1,457.73	1,200.00	1,200.00
100	044	0285	0000	0000	3410	Telephone	P44	263.57	300.00	300.00
100	044	0285	0000	0000	3610	Printing & Binding	P44	959.40	1,500.00	1,500.00
100	044	0285	0000	0000	5910	Office Supplies	P44	179.61	900.00	900.00
100	044	0285	0000	0000	5990	Miscellaneous Supplies & Matl	P44	330.66	400.00	400.00
100	044	0285	0000	0000	7410	Dues And Fees	P44	828.75	1,800.00	1,800.00
Operations TOTAL:							P44	23,479.93	60,300.00	60,300.00
100	044	0211	0000	0000	1680	Attendance Salary	S44	86,723.72	85,600.00	76,900.00
100	044	0285	0000	0000	1170	Prog/Dept Direction Salary	S44	59,316.15	60,100.00	59,400.00
100	044	0285	0000	0000	1390	Other Prof Business Salary	S44	120,688.53	113,500.00	113,200.00
100	044	0285	0000	0000	1510	Information Management Salary	S44	28,804.94	28,600.00	28,300.00
Salaries TOTAL:							S44	295,533.34	287,800.00	277,800.00
DEPARTMENT 044 TOTAL							448	501,809.29	559,300.00	550,000.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
PUPIL TRANSPORTATION										
100	045	0271	0000	0000	2110	Group Life Insurance	B45	15.28	200.00	200.00
100	045	0271	0000	0000	2121	Long Term Disability	B45	33.36	300.00	200.00
100	045	0271	0000	0000	2122	Short Term Disability	B45	39.66	200.00	300.00
100	045	0271	0000	0000	2137	Group Health	B45	650.64	15,400.00	16,200.00
100	045	0271	0000	0000	2142	Dental Health Care	B45	177.49	2,300.00	2,300.00
100	045	0271	0000	0000	2152	Vision Care	B45	114.65	300.00	300.00
100	045	0271	0000	0000	2490	Prof Svcs for Employees	B45	880.00	800.00	1,600.00
100	045	0271	0000	0000	2820	Contr To Retirement Funds	B45	15,564.73	25,200.00	51,300.00
100	045	0271	0000	0000	2823	Contr To Retirement Funds-UAAL	B45	9,453.23	17,000.00	26,800.00
100	045	0271	0000	0000	2830	Employer Social Security	B45	5,556.60	7,200.00	14,000.00
100	045	0271	0000	0000	2920	Cash In Lieu Of Benefits	B45	221.61	0.00	0.00
Benefits TOTAL:							B45	32,707.25	68,900.00	113,200.00
100	045	0271	0000	0000	3190	Other Professional & Tech Serv	P45	20,868.88	46,400.00	46,400.00
100	045	0271	0000	0000	3210	Mileage Reimbursement	P45	492.38	700.00	1,500.00
100	045	0271	0000	0000	3220	Empl Reim (Conference)	P45	632.72	1,000.00	2,500.00
100	045	0271	0000	0000	3430	Mail/Postage	P45	0.00	100.00	100.00
100	045	0271	0000	0000	3610	Printing & Binding	P45	1,884.88	5,200.00	5,200.00
100	045	0271	0000	0000	5910	Office Supplies	P45	470.97	400.00	400.00
100	045	0271	0000	0000	5990	Miscellaneous Supplies & Matl	P45	1,301.76	1,400.00	1,400.00
100	045	0271	0000	0000	7410	Dues And Fees	P45	1,151.40	5,600.00	9,200.00
Operations TOTAL:							P45	26,802.99	60,800.00	66,700.00
100	045	0271	0000	0000	1170	Prog/Dept Direction Salary	S45	0.00	0.00	50,000.00
100	045	0271	0000	0000	1590	Other Technical Salary	S45	51,520.83	52,400.00	51,600.00
100	045	0271	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S45	6,719.28	40,600.00	39,800.00
100	045	0271	0000	0000	1841	Temporary Staff	S45	18,288.00	25,000.00	25,000.00
Salaries TOTAL:							S45	76,528.11	118,000.00	166,400.00
DEPARTMENT 045 TOTAL								136,038.35	247,700.00	346,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
TECH SUPPORT & SERVICE CENTER										
100	046	0284	0000	0000	2110	Group Life Insurance	B46	43.84	0.00	100.00
100	046	0284	0000	0000	2121	Long Term Disability	B46	111.48	100.00	200.00
100	046	0284	0000	0000	2122	Short Term Disability	B46	182.94	100.00	200.00
100	046	0284	0000	0000	2137	Group Health	B46	3,370.72	3,400.00	3,600.00
100	046	0284	0000	0000	2142	Dental Health Care	B46	1,040.01	1,600.00	1,600.00
100	046	0284	0000	0000	2152	Vision Care	B46	204.00	300.00	300.00
100	046	0284	0000	0000	2490	Prof Svcs for Employees	B46	880.00	800.00	1,600.00
100	046	0284	0000	0000	2820	Contr To Retirement Funds	B46	14,880.14	9,500.00	15,400.00
100	046	0284	0000	0000	2821	Defined Contrib Emplr Match	B46	275.02	500.00	100.00
100	046	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B46	7,122.58	9,300.00	9,300.00
100	046	0284	0000	0000	2830	Employer Social Security	B46	4,314.51	4,400.00	4,300.00
100	046	0284	0000	0000	2920	Cash In Lieu Of Benefits	B46	1,464.29	1,400.00	1,400.00
Benefits TOTAL:							B46	33,889.53	31,400.00	38,100.00
100	046	0284	0000	0000	3210	Mileage Reimbursement	P46	0.00	200.00	200.00
100	046	0284	0000	0000	3220	Empl Reim (Conference)	P46	241.12	2,000.00	2,000.00
100	046	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P46	2,148.84	2,400.00	2,400.00
100	046	0284	0000	0000	7410	Dues And Fees	P46	0.00	300.00	300.00
Operations TOTAL:							P46	2,389.96	4,900.00	4,900.00
100	046	0284	0000	0000	1590	Other Technical Salary	S46	57,250.20	58,000.00	58,600.00
100	046	0284	0000	0000	1990	Other Overtime Salaries	S46	589.51	1,000.00	1,000.00
Salaries TOTAL:							S46	57,839.71	59,000.00	59,600.00
DEPARTMENT 046 TOTAL								94,119.20	95,300.00	102,600.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
SHIPPING & RECEIVING										
100	047	0257	0000	0000	2110	Group Life Insurance	B47	72.65	200.00	200.00
100	047	0257	0000	0000	2121	Long Term Disability	B47	184.79	300.00	200.00
100	047	0257	0000	0000	2122	Short Term Disability	B47	298.20	200.00	300.00
100	047	0257	0000	0000	2137	Group Health	B47	20,913.33	21,700.00	23,600.00
100	047	0257	0000	0000	2142	Dental Health Care	B47	1,772.02	4,000.00	2,700.00
100	047	0257	0000	0000	2152	Vision Care	B47	346.55	600.00	400.00
100	047	0257	0000	0000	2490	Prof Srvs for Employees	B47	440.00	400.00	800.00
100	047	0257	0000	0000	2820	Contr To Retirement Funds	B47	25,644.41	24,200.00	25,800.00
100	047	0257	0000	0000	2821	Defined Contrib Emplr Match	B47	50.22	100.00	0.00
100	047	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B47	11,760.90	15,000.00	15,500.00
100	047	0257	0000	0000	2830	Employer Social Security	B47	7,173.34	7,100.00	7,000.00
100	047	0257	0000	0000	2950	Vacation Sale	B47	0.00	400.00	400.00
Benefits TOTAL:							B47	68,656.41	74,200.00	76,900.00
100	047	0257	0000	0000	3190	Other Professional & Tech Serv	P47	5,419.61	10,000.00	12,500.00
100	047	0257	0000	0000	3410	Telephone	P47	0.00	800.00	800.00
100	047	0257	0000	0000	3431	Postage - Allocate	P47	11,444.37	20,000.00	25,000.00
100	047	0257	0000	0000	4130	Vehicle/Bus Repairs & Maintena	P47	2,703.08	8,000.00	3,000.00
100	047	0257	0000	0000	4220	Equipment Rentals	P47	2,423.71	2,600.00	2,600.00
100	047	0257	0000	0000	5910	Office Supplies	P47	0.00	200.00	200.00
100	047	0257	0000	0000	5990	Miscellaneous Supplies & Matl	P47	139.73	3,000.00	1,000.00
100	047	0257	0000	0000	8220	Payment to Another Public School Dis	P47	0.00	2,400.00	2,400.00
100	047	0261	0000	0000	5710	Motor Fuel, Oil, Grease	P47	106.89	3,200.00	2,000.00
Operations TOTAL:							P47	22,237.39	50,200.00	49,500.00
100	047	0257	0000	0000	1170	Prog/Dept Direction Salary	S47	11,085.51	11,100.00	11,000.00
100	047	0257	0000	0000	1690	Other Oper/Serv Salary	S47	83,731.46	83,700.00	82,800.00
100	047	0257	0000	0000	1760	Termination Pay (Severance)	S47	6,164.13	5,200.00	5,000.00
100	047	0257	0000	0000	1990	Other Overtime Salaries	S47	690.43	1,000.00	1,000.00
Salaries TOTAL:							S47	101,671.53	101,000.00	99,800.00
DEPARTMENT 047 TOTAL								192,565.33	225,400.00	226,200.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
CHILD NUTRITION										
100	048	0289	0000	0000	2110	Group Life Insurance	B48	93.35	200.00	100.00
100	048	0289	0000	0000	2121	Long Term Disability	B48	237.32	200.00	300.00
100	048	0289	0000	0000	2122	Short Term Disability	B48	352.33	300.00	300.00
100	048	0289	0000	0000	2137	Group Health	B48	20,753.87	20,100.00	21,500.00
100	048	0289	0000	0000	2142	Dental Health Care	B48	1,384.80	2,100.00	2,100.00
100	048	0289	0000	0000	2152	Vision Care	B48	271.32	300.00	300.00
100	048	0289	0000	0000	2490	Prof Svcs for Employees	B48	880.00	800.00	1,600.00
100	048	0289	0000	0000	2820	Contr To Retirement Funds	B48	32,172.79	30,200.00	34,400.00
100	048	0289	0000	0000	2821	Defined Contrib Emplr Match	B48	141.82	100.00	100.00
100	048	0289	0000	0000	2822	Personal Healthcare Fund	B48	283.39	300.00	300.00
100	048	0289	0000	0000	2823	Contr To Retirement Funds-UAAL	B48	14,879.47	17,400.00	17,800.00
100	048	0289	0000	0000	2830	Employer Social Security	B48	9,560.45	9,400.00	9,200.00
100	048	0289	0000	0000	2950	Vacation Sale	B48	1,988.28	2,000.00	2,000.00
Benefits TOTAL:							B48	82,999.19	83,400.00	90,000.00
100	048	0289	0000	0000	3191	Other Professional	P48	0.00	1,500.00	1,500.00
100	048	0289	0000	0000	3210	Mileage Reimbursement	P48	1,146.63	2,500.00	2,500.00
100	048	0289	0000	0000	3220	Empl Reim (Conference)	P48	3,673.82	4,000.00	8,000.00
100	048	0289	0000	0000	3410	Telephone	P48	0.00	500.00	500.00
100	048	0289	0000	0000	3430	Mail/Postage	P48	10.78	100.00	100.00
100	048	0289	0000	0000	3450	Copyright Fees/Software Licens	P48	0.00	800.00	800.00
100	048	0289	0000	0000	3610	Printing & Binding	P48	3,824.68	1,500.00	1,500.00
100	048	0289	0000	0000	5910	Office Supplies	P48	60.02	500.00	500.00
100	048	0289	0000	0000	5990	Miscellaneous Supplies & Matl	P48	0.00	1,000.00	1,000.00
100	048	0289	0000	0000	7410	Dues And Fees	P48	937.50	800.00	800.00
100	048	0289	0000	0000	8290	Other Transits	P48	406,931.67	0.00	0.00
Operations TOTAL:							P48	416,585.10	13,200.00	17,200.00
100	048	0289	0000	0000	1170	Prog/Dept Direction Salary	S48	106,782.37	108,600.00	106,800.00
100	048	0289	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S48	14,273.58	14,500.00	14,300.00
100	048	0289	0000	0000	1760	Termination Pay (Severance)	S48	10,000.00	0.00	0.00
Salaries TOTAL:							S48	131,055.95	123,100.00	121,100.00
DEPARTMENT 048 TOTAL								630,640.24	219,700.00	228,300.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
COMMUNICATIONS SERVICES										
100	049	0282	0000	0000	2110	Group Life Insurance	B49	132.17	100.00	100.00
100	049	0282	0000	0000	2121	Long Term Disability	B49	337.26	400.00	400.00
100	049	0282	0000	0000	2122	Short Term Disability	B49	510.94	600.00	600.00
100	049	0282	0000	0000	2137	Group Health	B49	23,868.22	26,600.00	28,300.00
100	049	0282	0000	0000	2142	Dental Health Care	B49	2,060.41	3,200.00	3,200.00
100	049	0282	0000	0000	2152	Vision Care	B49	467.50	600.00	600.00
100	049	0282	0000	0000	2490	Prof Svcs for Employees	B49	880.00	800.00	1,600.00
100	049	0282	0000	0000	2820	Contr To Retirement Funds	B49	39,682.89	46,100.00	47,300.00
100	049	0282	0000	0000	2821	Defined Contrib Emplr Match	B49	5,532.94	2,300.00	300.00
100	049	0282	0000	0000	2822	Personal Healthcare Fund	B49	3,414.87	3,700.00	3,700.00
100	049	0282	0000	0000	2823	Contr To Retirement Funds-UAAL	B49	20,797.91	30,700.00	31,700.00
100	049	0282	0000	0000	2830	Employer Social Security	B49	12,880.70	14,300.00	13,900.00
100	049	0282	0000	0000	2920	Cash In Lieu Of Benefits	B49	2,464.29	3,000.00	3,000.00
Benefits TOTAL:							B49	113,030.10	132,400.00	134,700.00
100	049	0282	0000	0000	3190	Other Professional & Tech Serv	P49	23,317.36	36,000.00	36,000.00
100	049	0282	0000	0000	3210	Mileage Reimbursement	P49	130.33	600.00	600.00
100	049	0282	0000	0000	3220	Empl Reim (Conference)	P49	1,984.32	2,000.00	2,000.00
100	049	0282	0000	0000	3410	Telephone	P49	0.00	400.00	400.00
100	049	0282	0000	0000	3430	Mail/Postage	P49	0.00	100.00	100.00
100	049	0282	0000	0000	3450	Copyright Fees/Software Licens	P49	1,041.23	6,000.00	6,000.00
100	049	0282	0000	0000	3510	Advertisement	P49	52.64	32,500.00	32,500.00
100	049	0282	0000	0000	3610	Printing & Binding	P49	2,415.50	14,000.00	14,000.00
100	049	0282	0000	0000	5910	Office Supplies	P49	179.58	1,000.00	1,000.00
100	049	0282	0000	0000	5990	Miscellaneous Supplies & Matl	P49	388.97	1,800.00	1,800.00
100	049	0282	0000	0000	7410	Dues And Fees	P49	1,517.00	2,000.00	2,000.00
Operations TOTAL:							P49	31,026.93	96,400.00	96,400.00
100	049	0282	0000	0000	1170	Prog/Dept Direction Salary	S49	62,252.36	62,400.00	63,400.00
100	049	0282	0000	0000	1390	Other Prof Business Salary	S49	84,555.11	101,200.00	101,900.00
100	049	0282	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S49	22,813.66	23,200.00	21,000.00
100	049	0282	0000	0000	1760	Termination Pay (Severance)	S49	3,400.00	4,100.00	4,100.00
Salaries TOTAL:							S49	173,021.13	190,900.00	190,400.00
DEPARTMENT 049 TOTAL								317,078.16	419,700.00	421,500.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
SCHOOL CULTURE AND CLIMATE										
100	081	0221	0000	0000	2110	Group Life Insurance	B81	341.14	300.00	300.00
100	081	0221	0000	0000	2121	Long Term Disability	B81	871.25	900.00	900.00
100	081	0221	0000	0000	2122	Short Term Disability	B81	1,267.78	1,400.00	1,400.00
100	081	0221	0000	0000	2137	Group Health	B81	41,893.16	51,300.00	55,900.00
100	081	0221	0000	0000	2142	Dental Health Care	B81	4,739.09	8,700.00	7,900.00
100	081	0221	0000	0000	2152	Vision Care	B81	513.57	1,200.00	1,100.00
100	081	0221	0000	0000	2490	Prof Svcs for Employees	B81	770.00	700.00	1,400.00
100	081	0221	0000	0000	2820	Contr To Retirement Funds	B81	115,008.68	112,000.00	120,600.00
100	081	0221	0000	0000	2821	Defined Contrib Emplr Match	B81	824.01	100.00	500.00
100	081	0221	0000	0000	2822	Personal Healthcare Fund	B81	1,744.50	1,500.00	1,700.00
100	081	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B81	53,633.51	79,800.00	85,200.00
100	081	0221	0000	0000	2830	Employer Social Security	B81	35,473.68	38,400.00	37,500.00
100	081	0221	0000	0000	2920	Cash In Lieu Of Benefits	B81	2,837.40	2,900.00	2,900.00
100	081	0221	0000	0000	2950	Vacation Sale	B81	0.00	1,000.00	0.00
100	081	0281	0000	0000	2490	Prof Svcs for Employees	B81	880.00	800.00	1,600.00
Benefits TOTAL:							B81	260,797.77	301,000.00	318,900.00
100	081	0213	0000	0000	3130	Pupil Services	P81	35,220.97	69,500.00	74,500.00
100	081	0221	0000	0000	3190	Other Professional & Tech Serv	P81	0.00	12,000.00	12,000.00
100	081	0221	0000	0000	3210	Mileage Reimbursement	P81	1,229.85	800.00	800.00
100	081	0221	0000	0000	3220	Empl Reim (Conference)	P81	8,641.22	4,500.00	9,000.00
100	081	0221	0000	0000	3410	Telephone	P81	297.39	500.00	500.00
100	081	0221	0000	0000	3610	Printing & Binding	P81	5,054.57	3,000.00	3,000.00
100	081	0221	0000	0000	5910	Office Supplies	P81	517.52	700.00	700.00
100	081	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P81	1,107.30	1,200.00	1,200.00
100	081	0221	0000	0000	7410	Dues And Fees	P81	686.60	600.00	600.00
Operations TOTAL:							P81	52,755.42	92,800.00	102,300.00
100	081	0221	0000	0000	1160	Supervision/Direction-Instruct	S81	68,731.66	63,400.00	63,400.00
100	081	0221	0000	0000	1250	Instruction Consulting Salary	S81	312,291.45	358,900.00	334,200.00
100	081	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S81	55,045.62	55,800.00	50,500.00
100	081	0221	0000	0000	1760	Termination Pay (Severance)	S81	33,952.99	18,800.00	18,800.00
100	081	0221	0000	0000	1841	Temporary Staff	S81	18,385.09	22,800.00	22,800.00
Salaries TOTAL:							S81	488,406.81	519,700.00	489,700.00
DEPARTMENT 081 TOTAL								801,960.00	913,500.00	910,900.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
EARLY CHILDHOOD-GEN EDUC										
100	082	0221	0000	0000	2110	Group Life Insurance	B82	481.50	300.00	300.00
100	082	0221	0000	0000	2121	Long Term Disability	B82	1,219.57	800.00	800.00
100	082	0221	0000	0000	2122	Short Term Disability	B82	1,796.55	1,300.00	1,300.00
100	082	0221	0000	0000	2137	Group Health	B82	83,964.87	47,900.00	51,200.00
100	082	0221	0000	0000	2142	Dental Health Care	B82	6,309.49	9,200.00	8,200.00
100	082	0221	0000	0000	2152	Vision Care	B82	705.52	1,100.00	1,100.00
100	082	0221	0000	0000	2490	Prof Srvs for Employees	B82	1,750.00	1,600.00	3,200.00
100	082	0221	0000	0000	2820	Contr To Retirement Funds	B82	145,719.67	126,400.00	126,100.00
100	082	0221	0000	0000	2821	Defined Contrib Emplr Match	B82	378.34	500.00	0.00
100	082	0221	0000	0000	2822	Personal Healthcare Fund	B82	756.93	0.00	0.00
100	082	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B82	75,066.96	67,500.00	67,500.00
100	082	0221	0000	0000	2830	Employer Social Security	B82	43,691.93	33,200.00	32,700.00
100	082	0221	0000	0000	2920	Cash In Lieu Of Benefits	B82	1,432.66	0.00	3,000.00
100	082	0221	0000	0000	2950	Vacation Sale	B82	435.37	3,000.00	3,000.00
Benefits TOTAL:							B82	363,709.36	292,800.00	298,400.00
100	082	0221	0000	0000	3120	Employee Training & Devel Svs	P82	3,750.00	12,000.00	12,000.00
100	082	0221	0000	0000	3210	Mileage Reimbursement	P82	3,412.41	4,000.00	4,000.00
100	082	0221	0000	0000	3220	Empl Reim (Conference)	P82	10,490.44	14,000.00	28,000.00
100	082	0221	0000	0000	3610	Printing & Binding	P82	14,300.21	12,000.00	15,000.00
100	082	0221	0000	0000	5910	Office Supplies	P82	3,020.17	6,000.00	6,000.00
100	082	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P82	2,084.55	2,000.00	2,000.00
100	082	0221	0000	0000	7410	Dues And Fees	P82	1,277.00	1,700.00	1,700.00
Operations TOTAL:							P82	38,334.78	51,700.00	68,700.00
100	082	0221	0000	0000	1170	Prog/Dept Direction Salary	S82	65,203.30	66,300.00	65,900.00
100	082	0221	0000	0000	1250	Instruction Consulting Salary	S82	445,017.71	270,800.00	275,300.00
100	082	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S82	99,194.59	95,100.00	93,100.00
100	082	0221	0000	0000	1760	Termination Pay (Severance)	S82	18,800.00	18,800.00	18,300.00
100	082	0221	0000	0000	1841	Temporary Staff	S82	299.33	12,000.00	12,000.00
Salaries TOTAL:							S82	628,514.93	463,000.00	464,600.00
DEPARTMENT 082 TOTAL								1,030,559.07	807,500.00	831,700.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
HUMAN RESOURCES										
100	083	0283	0000	0000	2110	Group Life Insurance	B83	109.67	200.00	200.00
100	083	0283	0000	0000	2121	Long Term Disability	B83	273.36	300.00	300.00
100	083	0283	0000	0000	2122	Short Term Disability	B83	402.66	300.00	400.00
100	083	0283	0000	0000	2137	Group Health	B83	21,191.99	22,400.00	24,100.00
100	083	0283	0000	0000	2142	Dental Health Care	B83	1,984.59	2,700.00	2,700.00
100	083	0283	0000	0000	2152	Vision Care	B83	342.59	400.00	400.00
100	083	0283	0000	0000	2490	Prof Svcs for Employees	B83	880.00	800.00	1,600.00
100	083	0283	0000	0000	2820	Contr To Retirement Funds	B83	36,911.29	35,400.00	38,400.00
100	083	0283	0000	0000	2821	Defined Contrib Emplr Match	B83	1,439.10	100.00	700.00
100	083	0283	0000	0000	2822	Personal Healthcare Fund	B83	1,103.88	1,000.00	1,000.00
100	083	0283	0000	0000	2823	Contr To Retirement Funds-UAAL	B83	18,096.29	21,400.00	22,500.00
100	083	0283	0000	0000	2830	Employer Social Security	B83	10,824.18	10,300.00	10,300.00
100	083	0283	0000	0000	2840	Workmans Compensation	B83	10,400.00	5,400.00	5,900.00
100	083	0283	0000	0000	2850	Unemployment Compensation	B83	3,128.50	12,000.00	12,000.00
100	083	0283	0000	0000	2920	Cash In Lieu Of Benefits	B83	702.86	1,000.00	1,000.00
100	083	0283	0000	0000	2950	Vacation Sale	B83	768.46	800.00	800.00
100	083	0283	0000	0000	2990	Comp Benefit Package	B83	6,325.71	6,500.00	6,500.00
Benefits TOTAL:							B83	114,885.13	121,000.00	128,800.00
100	083	0283	0000	0000	3121	Employee Training & Devel Svcs	P83	2,865.66	6,900.00	6,900.00
100	083	0283	0000	0000	3140	Staff Services	P83	4,853.19	2,400.00	3,400.00
100	083	0283	0000	0000	3141	Recruitment	P83	2,970.64	4,600.00	4,600.00
100	083	0283	0000	0000	3150	Management Services	P83	0.00	3,300.00	3,300.00
100	083	0283	0000	0000	3190	Other Professional & Tech Serv	P83	163.68	6,900.00	8,700.00
100	083	0283	0000	0000	3210	Mileage Reimbursement	P83	36.41	700.00	700.00
100	083	0283	0000	0000	3220	Empl Reim (Conference)	P83	3,013.32	4,600.00	7,600.00
100	083	0283	0000	0000	3410	Telephone	P83	253.02	300.00	300.00
100	083	0283	0000	0000	3430	Mail/Postage	P83	29.57	100.00	100.00
100	083	0283	0000	0000	3450	Copyright Fees/Software Licens	P83	2,429.76	5,100.00	3,300.00
100	083	0283	0000	0000	3610	Printing & Binding	P83	762.23	2,200.00	2,200.00
100	083	0283	0000	0000	5910	Office Supplies	P83	471.32	1,100.00	1,100.00
100	083	0283	0000	0000	5990	Miscellaneous Supplies & Matl	P83	81.43	500.00	500.00
100	083	0283	0000	0000	5991	Miscellaneous Sup & Matl	P83	296.57	3,700.00	3,700.00
100	083	0283	0000	0000	7410	Dues And Fees	P83	763.02	1,600.00	1,600.00
100	083	0283	0000	0000	7910	Miscellaneous Expenditures	P83	1,744.30	1,200.00	1,200.00
Operations TOTAL:							P83	20,734.12	45,200.00	49,200.00
100	083	0283	0000	0000	1120	Asst Superintendent Salary	S83	35,109.13	35,700.00	42,400.00
100	083	0283	0000	0000	1390	Other Prof Business Salary	S83	26,440.48	27,000.00	27,200.00
100	083	0283	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S83	76,033.11	78,000.00	80,000.00
100	083	0283	0000	0000	1760	Termination Pay (Severance)	S83	8,600.93	6,300.00	6,300.00
100	083	0283	0000	0000	1841	Temporary Staff	S83	2,496.77	4,000.00	8,000.00
100	083	0283	0000	0000	1990	Other Overtime Salaries	S83	371.07	1,000.00	1,000.00
Salaries TOTAL:							S83	149,051.49	152,000.00	164,900.00
DEPARTMENT 083 TOTAL								284,670.74	318,200.00	342,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CENTRAL APPLICANT TRACKING										
100	084	0289	0000	0000	3450	Copyright Fees/Software Licens	P84	59,587.00	62,000.00	62,000.00
100	084	0289	0000	0000	3610	Printing & Binding	P84	0.00	1,400.00	0.00
100	084	0289	0000	0000	5910	Office Supplies	P84	0.00	300.00	0.00
Operations TOTAL:							P84	59,587.00	63,700.00	62,000.00
DEPARTMENT 084 TOTAL								59,587.00	63,700.00	62,000.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
INSTRUCTION & PEDAGOGY										
100	085	0221	0000	0000	2110	Group Life Insurance	B85	456.46	600.00	900.00
100	085	0221	0000	0000	2121	Long Term Disability	B85	1,237.44	1,800.00	1,800.00
100	085	0221	0000	0000	2122	Short Term Disability	B85	3,735.52	2,400.00	2,700.00
100	085	0221	0000	0000	2137	Group Health	B85	91,174.81	87,100.00	99,700.00
100	085	0221	0000	0000	2142	Dental Health Care	B85	9,895.91	17,200.00	17,200.00
100	085	0221	0000	0000	2152	Vision Care	B85	1,474.58	2,300.00	2,300.00
100	085	0221	0000	0000	2490	Prof Svcs for Employees	B85	1,750.00	1,600.00	3,200.00
100	085	0221	0000	0000	2820	Contr To Retirement Funds	B85	258,769.83	290,300.00	296,500.00
100	085	0221	0000	0000	2821	Defined Contrib Emplr Match	B85	1,810.38	200.00	900.00
100	085	0221	0000	0000	2822	Personal Healthcare Fund	B85	3,762.11	4,500.00	6,700.00
100	085	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	120,074.12	162,000.00	168,600.00
100	085	0221	0000	0000	2830	Employer Social Security	B85	72,864.04	82,900.00	81,600.00
100	085	0221	0000	0000	2920	Cash In Lieu Of Benefits	B85	8,293.88	9,000.00	9,000.00
100	085	0221	0000	0000	2950	Vacation Sale	B85	2,047.25	2,400.00	2,400.00
100	085	0225	0000	0000	2110	Group Life Insurance	B85	130.41	100.00	100.00
100	085	0225	0000	0000	2121	Long Term Disability	B85	336.28	400.00	500.00
100	085	0225	0000	0000	2122	Short Term Disability	B85	516.30	600.00	600.00
100	085	0225	0000	0000	2137	Group Health	B85	23,819.07	31,100.00	33,100.00
100	085	0225	0000	0000	2142	Dental Health Care	B85	2,362.82	4,200.00	4,000.00
100	085	0225	0000	0000	2152	Vision Care	B85	443.69	600.00	600.00
100	085	0225	0000	0000	2490	Prof Svcs for Employees	B85	1,640.00	1,500.00	3,000.00
100	085	0225	0000	0000	2820	Contr To Retirement Funds	B85	49,786.35	64,400.00	65,600.00
100	085	0225	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	22,706.37	31,500.00	31,400.00
100	085	0225	0000	0000	2830	Employer Social Security	B85	14,103.77	15,700.00	15,600.00
100	085	0226	0000	0000	2110	Group Life Insurance	B85	128.23	200.00	200.00
100	085	0226	0000	0000	2121	Long Term Disability	B85	323.63	300.00	400.00
100	085	0226	0000	0000	2122	Short Term Disability	B85	413.87	300.00	500.00
100	085	0226	0000	0000	2137	Group Health	B85	30,943.42	29,400.00	29,400.00
100	085	0226	0000	0000	2142	Dental Health Care	B85	1,775.90	2,700.00	2,700.00
100	085	0226	0000	0000	2152	Vision Care	B85	347.31	400.00	400.00
100	085	0226	0000	0000	2820	Contr To Retirement Funds	B85	43,394.61	43,400.00	47,800.00
100	085	0226	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	19,786.51	25,200.00	26,200.00
100	085	0226	0000	0000	2830	Employer Social Security	B85	11,566.81	12,500.00	12,500.00
100	085	0226	0000	0000	2950	Vacation Sale	B85	1,318.27	0.00	0.00
Benefits TOTAL:							B85	803,189.95	928,800.00	968,100.00
100	085	0221	0000	0000	3190	Other Professional & Tech Serv	P85	94,706.19	97,100.00	1,020,000.00
100	085	0221	0000	0000	3210	Mileage Reimbursement	P85	2,328.78	3,000.00	3,000.00
100	085	0221	0000	0000	3220	Empl Reim (Conference)	P85	35,967.30	12,500.00	25,000.00
100	085	0221	0000	0000	3410	Telephone	P85	137.89	1,600.00	1,600.00
100	085	0221	0000	0000	3610	Printing & Binding	P85	4,660.20	6,000.00	7,500.00
100	085	0221	0000	0000	5910	Office Supplies	P85	167.15	1,500.00	1,500.00
100	085	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P85	16,435.04	15,000.00	247,800.00
100	085	0221	0000	0000	7410	Dues And Fees	P85	2,288.00	3,000.00	3,000.00
100	085	0221	0000	0000	8290	Other Transits	P85	717.30	2,000.00	32,200.00
100	085	0221	0000	0911	3450	Copyright Fees/Software Licens	P85	0.00	2,400.00	0.00
100	085	0221	0000	0911	5990	Miscellaneous Supplies & Matl	P85	0.00	2,500.00	0.00
100	085	0225	0000	0000	3190	Other Professional & Tech Serv	P85	0.00	5,000.00	0.00

458

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
INSTRUCTION & PEDAGOGY										
100	085	0225	0000	0000	3210	Mileage Reimbursement	P85	781.84	500.00	0.00
100	085	0225	0000	0000	3220	Empl Reim (Conference)	P85	3,281.62	1,800.00	0.00
100	085	0225	0000	0000	3410	Telephone	P85	344.72	700.00	700.00
100	085	0225	0000	0000	3610	Printing & Binding	P85	877.32	1,000.00	0.00
100	085	0225	0000	0000	5990	Miscellaneous Supplies & Matl	P85	714.12	2,000.00	0.00
100	085	0225	0000	0000	7410	Dues And Fees	P85	0.00	1,200.00	0.00
100	085	0226	0000	0000	3210	Mileage Reimbursement	P85	54.23	1,000.00	1,000.00
100	085	0226	0000	0000	3220	Empl Reim (Conference)	P85	3,328.62	900.00	4,300.00
100	085	0226	0000	0000	3450	Copyright Fees/Software Licens	P85	0.00	1,300.00	0.00
100	085	0226	0000	0000	3610	Printing & Binding	P85	0.00	1,100.00	1,100.00
100	085	0226	0000	0000	5910	Office Supplies	P85	16.14	1,100.00	1,100.00
100	085	0226	0000	0000	5990	Miscellaneous Supplies & Matl	P85	1,501.73	2,600.00	2,600.00
100	085	0226	0000	0000	7410	Dues And Fees	P85	467.25	700.00	700.00
Operations TOTAL:							P85	168,775.44	167,500.00	1,353,100.00
100	085	0221	0000	0000	1160	Supervision/Direction-Instruct	S85	106,904.40	109,400.00	113,000.00
100	085	0221	0000	0000	1250	Instruction Consulting Salary	S85	776,893.13	740,400.00	729,900.00
100	085	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S85	92,457.72	94,300.00	93,500.00
100	085	0221	0000	0000	1760	Termination Pay (Severance)	S85	33,800.00	18,800.00	18,800.00
100	085	0221	0000	0000	1841	Temporary Staff	S85	0.00	14,500.00	0.00
100	085	0225	0000	0000	1290	Other Prof Educational Salary	S85	141,490.75	163,500.00	162,400.00
100	085	0225	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S85	43,100.21	45,700.00	42,900.00
100	085	0225	0000	0000	1760	Termination Pay (Severance)	S85	21,800.00	18,800.00	18,000.00
100	085	0226	0000	0000	1170	Prog/Dept Direction Salary	S85	115,412.12	117,300.00	116,400.00
100	085	0226	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S85	47,527.46	46,600.00	46,700.00
100	085	0226	0000	0000	1760	Termination Pay (Severance)	S85	2,096.62	0.00	0.00
Salaries TOTAL:							S85	1,381,482.41	1,369,300.00	1,341,600.00
DEPARTMENT 085 TOTAL								2,353,447.80	2,465,600.00	3,662,800.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
RESEARCH/EVALUATION & ASSESSMN										
100	086	0221	0000	0000	2950	Vacation Sale	B86	0.00	4,000.00	4,000.00
100	086	0281	0000	0000	2110	Group Life Insurance	B86	202.33	200.00	200.00
100	086	0281	0000	0000	2121	Long Term Disability	B86	513.78	500.00	600.00
100	086	0281	0000	0000	2122	Short Term Disability	B86	739.23	1,000.00	1,000.00
100	086	0281	0000	0000	2137	Group Health	B86	40,908.24	47,100.00	53,100.00
100	086	0281	0000	0000	2142	Dental Health Care	B86	2,790.71	4,400.00	4,500.00
100	086	0281	0000	0000	2152	Vision Care	B86	544.05	600.00	600.00
100	086	0281	0000	0000	2490	Prof Svcs for Employees	B86	880.00	800.00	1,600.00
100	086	0281	0000	0000	2820	Contr To Retirement Funds	B86	64,866.48	55,800.00	56,700.00
100	086	0281	0000	0000	2821	Defined Contrib Emplr Match	B86	5,804.88	300.00	2,300.00
100	086	0281	0000	0000	2822	Personal Healthcare Fund	B86	2,394.97	2,600.00	2,800.00
100	086	0281	0000	0000	2823	Contr To Retirement Funds-UAAL	B86	31,717.30	40,400.00	40,900.00
100	086	0281	0000	0000	2830	Employer Social Security	B86	18,511.70	20,500.00	21,200.00
100	086	0281	0000	0000	2950	Vacation Sale	B86	3,628.53	0.00	0.00
Benefits TOTAL:							B86	173,502.20	178,200.00	189,500.00
100	086	0281	0000	0000	3190	Other Professional & Tech Serv	P86	0.00	600.00	600.00
100	086	0281	0000	0000	3210	Mileage Reimbursement	P86	44.15	1,000.00	1,000.00
100	086	0281	0000	0000	3220	Empl Reim (Conference)	P86	4,725.18	3,500.00	7,000.00
100	086	0281	0000	0000	3450	Copyright Fees/Software Licens	P86	987.60	1,000.00	1,000.00
100	086	0281	0000	0000	3610	Printing & Binding	P86	591.38	1,000.00	1,000.00
100	086	0281	0000	0000	5990	Miscellaneous Supplies & Matl	P86	0.00	500.00	500.00
100	086	0281	0000	0000	7410	Dues And Fees	P86	147.50	400.00	400.00
Operations TOTAL:							P86	6,495.81	8,000.00	11,500.00
100	086	0281	0000	0000	1390	Other Prof Business Salary	S86	233,066.11	240,600.00	255,400.00
100	086	0281	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S86	22,849.61	25,000.00	25,200.00
100	086	0281	0000	0000	1760	Termination Pay (Severance)	S86	0.00	4,100.00	4,100.00
100	086	0281	0000	0000	1841	Temporary Staff	S86	0.00	5,000.00	5,000.00
Salaries TOTAL:							S86	255,915.72	274,700.00	289,700.00
DEPARTMENT 086 TOTAL								435,913.73	460,900.00	490,700.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
CURRICULUM & ASSESSMENT										
100	087	0221	0000	0000	2110	Group Life Insurance	B87	263.65	400.00	400.00
100	087	0221	0000	0000	2121	Long Term Disability	B87	1,391.22	1,200.00	1,500.00
100	087	0221	0000	0000	2122	Short Term Disability	B87	1,987.31	1,900.00	1,900.00
100	087	0221	0000	0000	2137	Group Health	B87	84,791.34	67,700.00	80,100.00
100	087	0221	0000	0000	2142	Dental Health Care	B87	6,860.57	11,000.00	12,300.00
100	087	0221	0000	0000	2152	Vision Care	B87	971.35	1,200.00	1,700.00
100	087	0221	0000	0000	2820	Contr To Retirement Funds	B87	187,812.40	264,500.00	257,600.00
100	087	0221	0000	0000	2821	Defined Contrib Emplr Match	B87	232.39	500.00	100.00
100	087	0221	0000	0000	2822	Personal Healthcare Fund	B87	465.32	500.00	500.00
100	087	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B87	86,797.17	110,000.00	116,900.00
100	087	0221	0000	0000	2830	Employer Social Security	B87	51,746.02	65,600.00	63,000.00
100	087	0221	0000	0000	2920	Cash In Lieu Of Benefits	B87	4,942.86	6,900.00	7,000.00
100	087	0221	0000	0000	2950	Vacation Sale	B87	2,066.18	2,000.00	2,000.00
100	087	0225	0000	0000	2110	Group Life Insurance	B87	73.90	200.00	200.00
100	087	0225	0000	0000	2121	Long Term Disability	B87	186.58	200.00	300.00
100	087	0225	0000	0000	2122	Short Term Disability	B87	256.37	200.00	300.00
100	087	0225	0000	0000	2137	Group Health	B87	14,624.20	18,500.00	19,600.00
100	087	0225	0000	0000	2142	Dental Health Care	B87	883.00	1,800.00	1,600.00
100	087	0225	0000	0000	2152	Vision Care	B87	171.72	300.00	300.00
100	087	0225	0000	0000	2490	Prof Svcs for Employees	B87	4,326.51	4,000.00	8,000.00
100	087	0225	0000	0000	2820	Contr To Retirement Funds	B87	25,561.86	39,200.00	38,400.00
100	087	0225	0000	0000	2823	Contr To Retirement Funds-UAAL	B87	11,692.74	17,400.00	17,400.00
100	087	0225	0000	0000	2830	Employer Social Security	B87	6,592.48	8,500.00	8,500.00
Benefits TOTAL:							B87	494,697.14	623,700.00	639,600.00
100	087	0221	0000	0000	3190	Other Professional & Tech Serv	P87	44,171.11	38,200.00	59,500.00
100	087	0221	0000	0000	3210	Mileage Reimbursement	P87	1,364.81	2,000.00	2,000.00
100	087	0221	0000	0000	3220	Empl Reim (Conference)	P87	18,982.78	5,500.00	11,500.00
100	087	0221	0000	0000	3410	Telephone	P87	607.38	600.00	600.00
100	087	0221	0000	0000	3450	Copyright Fees/Software Licens	P87	3,028.29	18,900.00	18,900.00
100	087	0221	0000	0000	3610	Printing & Binding	P87	3,092.45	3,000.00	3,000.00
100	087	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P87	2,716.06	5,000.00	2,000.00
100	087	0221	0000	0000	7410	Dues And Fees	P87	489.00	1,000.00	1,000.00
100	087	0221	0000	0000	8290	Other Transits	P87	187.50	10,000.00	10,000.00
Operations TOTAL:							P87	74,639.38	84,200.00	108,500.00
100	087	0221	0000	0000	1160	Supervision/Direction-Instruct	S87	84,154.27	97,400.00	99,900.00
100	087	0221	0000	0000	1250	Instruction Consulting Salary	S87	541,020.36	515,300.00	608,900.00
100	087	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S87	49,754.58	59,300.00	58,300.00
100	087	0221	0000	0000	1841	Temporary Staff	S87	26,714.38	16,000.00	16,000.00
100	087	0221	0000	0000	1990	Other Overtime Salaries	S87	0.00	2,000.00	2,000.00
100	087	0225	0000	0000	1290	Other Prof Educational Salary	S87	95,032.47	108,200.00	111,900.00
Salaries TOTAL:							S87	796,676.06	798,200.00	897,000.00
DEPARTMENT 087 TOTAL								1,366,012.58	1,506,100.00	1,645,100.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
LEADERSHIP & SCHOOL IMPROVEMENT										
100	089	0221	0000	0000	2110	Group Life Insurance	B89	398.31	700.00	700.00
100	089	0221	0000	0000	2121	Long Term Disability	B89	1,795.03	1,900.00	2,300.00
100	089	0221	0000	0000	2122	Short Term Disability	B89	2,582.06	2,900.00	3,200.00
100	089	0221	0000	0000	2137	Group Health	B89	109,589.79	112,800.00	113,900.00
100	089	0221	0000	0000	2142	Dental Health Care	B89	8,852.69	20,600.00	20,100.00
100	089	0221	0000	0000	2152	Vision Care	B89	1,273.20	2,500.00	2,500.00
100	089	0221	0000	0000	2820	Contr To Retirement Funds	B89	244,389.43	239,000.00	253,000.00
100	089	0221	0000	0000	2821	Defined Contrib Emplr Match	B89	577.04	1,100.00	600.00
100	089	0221	0000	0000	2822	Personal Healthcare Fund	B89	1,154.27	2,600.00	2,600.00
100	089	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B89	112,650.33	138,400.00	147,800.00
100	089	0221	0000	0000	2830	Employer Social Security	B89	64,185.72	73,500.00	81,600.00
100	089	0221	0000	0000	2920	Cash In Lieu Of Benefits	B89	7,056.86	9,600.00	9,600.00
100	089	0221	0000	0000	2950	Vacation Sale	B89	0.00	6,000.00	6,000.00
Benefits TOTAL:							B89	554,504.73	611,600.00	643,900.00
100	089	0221	0000	0000	3190	Other Professional & Tech Serv	P89	18,500.00	72,000.00	72,000.00
100	089	0221	0000	0000	3210	Mileage Reimbursement	P89	5,039.33	3,100.00	3,100.00
100	089	0221	0000	0000	3220	Emplr Reim (Conference)	P89	42,641.83	18,600.00	37,100.00
100	089	0221	0000	0000	3410	Telephone	P89	1,336.49	1,400.00	1,400.00
100	089	0221	0000	0000	3610	Printing & Binding	P89	4,624.78	6,300.00	6,300.00
100	089	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P89	11,228.97	4,500.00	4,500.00
100	089	0221	0000	0000	7410	Dues And Fees	P89	2,581.57	1,500.00	1,500.00
100	089	0221	0000	0000	8290	Other Transits	P89	225.00	1,800.00	1,800.00
Operations TOTAL:							P89	86,177.97	109,200.00	127,700.00
100	089	0221	0000	0000	1160	Supervision/Direction-Instruct	S89	75,322.90	75,600.00	76,400.00
100	089	0221	0000	0000	1250	Instruction Consulting Salary	S89	736,087.32	869,600.00	875,500.00
100	089	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S89	103,304.60	105,400.00	105,000.00
100	089	0221	0000	0000	1841	Temporary Staff	S89	3,871.14	3,000.00	3,000.00
Salaries TOTAL:							S89	918,585.96	1,053,600.00	1,059,900.00
DEPARTMENT 089 TOTAL								1,559,268.66	1,774,400.00	1,831,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-PLANT OPERATIONS										
100	091	0261	0000	0000	3190	Other Professional & Tech Serv	PFG	20,379.52	20,000.00	20,000.00
100	091	0261	0000	0000	3830	Water & Sewage	PFG	3,597.46	2,300.00	2,300.00
100	091	0261	0000	0000	3840	Waste & Trash Disposal	PFG	2,864.77	0.00	2,300.00
100	091	0261	0000	0000	3910	Property & General Liability	PFG	24,900.00	27,400.00	29,200.00
100	091	0261	0000	0000	4110	Land/Buildings Repair & Mainte	PFG	94,049.89	127,500.00	127,500.00
100	091	0261	0000	0000	4111	Land/Build Rep & Maint-Science	PFG	1,666.97	5,000.00	5,000.00
100	091	0261	0000	0000	4130	Vehicle/Bus Repairs & Maintena	PFG	37.05	1,600.00	1,600.00
100	091	0261	0000	0000	4190	Other Repairs And Maintenance	PFG	3,857.64	7,500.00	7,500.00
100	091	0261	0000	0000	5510	Natural Gas	PFG	17,852.60	15,200.00	15,200.00
100	091	0261	0000	0000	5520	Electricity	PFG	91,859.68	106,000.00	106,000.00
100	091	0261	0000	0000	5710	Motor Fuel, Oil, Grease	PFG	114.38	500.00	500.00
100	091	0261	0000	0000	5990	Miscellaneous Supplies & Matl	PFG	23,132.43	16,000.00	16,000.00
Plant Operations TOTAL:							PFG	284,312.39	329,000.00	333,100.00
DEPARTMENT 091 TOTAL								284,312.39	329,000.00	333,100.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
PLANT & FIXED-TELEPHONE										
100	092	0261	0000	0000	3410	Telephone	PHG	10,250.60	15,000.00	15,000.00
100	092	0289	0000	0000	3410	Telephone	PHG	21,771.39	26,200.00	26,200.00
100	092	0289	0000	0000	3490	Other Miscellaneous Communicat	PHG	24,558.35	40,800.00	20,000.00
Plant & Fixed - Telephone TOTAL:							PHG	56,580.34	82,000.00	61,200.00
DEPARTMENT 092 TOTAL								56,580.34	82,000.00	61,200.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
PLANT & FIXED-PLANT OPERATIONS SPL										
100	093	0261	0006	0000	6410	New Equip/Furniture-Depr	F93	265.44	0.00	0.00
100	093	0261	0016	0000	3190	Other Professional & Tech Serv	F93	41.76	2,000.00	2,000.00
100	093	0261	0016	0000	3410	Telephone	F93	280.00	400.00	400.00
100	093	0261	0016	0000	3830	Water & Sewage	F93	0.00	0.00	1,900.00
100	093	0261	0016	0000	3910	Property & General Liability	F93	0.00	400.00	400.00
100	093	0261	0016	0000	4110	Land/Buildings Repair & Mainte	F93	3,523.24	6,800.00	6,800.00
100	093	0261	0016	0000	4216	Bldg/Land Rent	F93	35,351.45	36,000.00	36,000.00
100	093	0261	0016	0000	5990	Miscellaneous Supplies & Matl	F93	33.70	1,300.00	1,300.00
100	093	0261	0016	0000	6410	New Equip/Furniture-Depr	F93	0.00	1,000.00	1,000.00
100	093	0284	0016	0000	6410	New Equip/Furniture-Depr	F93	8,424.62	2,300.00	2,300.00
Facility Operations-Summit Place North TOTAL:							F93	47,920.21	50,200.00	52,100.00
DEPARTMENT 093 TOTAL								47,920.21	50,200.00	52,100.00

Department							2020 Actual	2021 2nd Amendment	2022 Proposed Budget	
PLANT & FIXED-CAPITAL OUTLAY										
100	094	0284	0000	0000	6421	Equipment - Computers	CAG	46,926.28	109,300.00	100,000.00
100	094	0289	0000	0000	6410	New Equip/Furniture-Depr	CAG	0.00	400,000.00	700,000.00
100	094	0289	0000	0000	6421	Equipment - Computers	CAG	0.00	400,000.00	0.00
Capital Outlay - General TOTAL:							CAG	46,926.28	909,300.00	800,000.00
DEPARTMENT 094 TOTAL								46,926.28	909,300.00	800,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TRANSFERS OUT										
100	095	0627	0000	0000	8110	Fund Modificaton	TOG	613,400.00	898,400.00	413,400.00
100	095	0627	0000	0000	8111	Fund Mod - 277	TOG	0.00	25,000.00	25,000.00
100	095	0627	0000	0000	8112	GF Mod - Capital Projects	TOG	0.00	0.00	137,500.00
100	095	0647	0000	0000	8110	Fund Modificaton	TOG	1,300,000.00	608,000.00	400,000.00
Plant & Fixed-Transfers Out TOTAL:							TOG	1,913,400.00	1,531,400.00	975,900.00
100	095	0626	0000	0000	8110	Fund Modificaton	TOV	7,983.72	0.00	0.00
Plant & Fixed-Transfers Out TOTAL:							TOV	7,983.72	0.00	0.00
DEPARTMENT 095 TOTAL								1,921,383.72	1,531,400.00	975,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Career Connections Facility										
100	096	0261	0000	0000	3190	Other Professional & Tech Serv	F96	590.25	58,300.00	58,300.00
100	096	0261	0000	0000	3410	Telephone	F96	85.13	4,000.00	4,000.00
100	096	0261	0000	0000	3830	Water & Sewage	F96	4,899.69	4,500.00	4,500.00
100	096	0261	0000	0000	3910	Property & General Liability	F96	0.00	2,500.00	2,500.00
100	096	0261	0000	0000	4110	Land/Buildings Repair & Mainte	F96	30,489.72	69,000.00	69,000.00
100	096	0261	0000	0000	4111	Land/Build Rep & Maint-Science	F96	0.00	5,000.00	5,000.00
100	096	0261	0000	0000	5510	Natural Gas	F96	122.25	5,000.00	5,000.00
100	096	0261	0000	0000	5520	Electricity	F96	1,835.33	22,800.00	22,800.00
100	096	0261	0000	0000	5990	Miscellaneous Supplies & Matl	F96	446.40	3,000.00	3,000.00
100	096	0261	0000	0000	7410	Dues And Fees	F96	0.00	1,500.00	1,500.00
100	096	0261	0000	0000	7910	Miscellaneous Expenditures	F96	8,163.28	20,000.00	20,000.00
Facility Operations-Career Connections TOTAL:							F96	46,632.05	195,600.00	195,600.00
DEPARTMENT 096 TOTAL								46,632.05	195,600.00	195,600.00
FUND 100 TOTAL								20,623,594.23	22,504,500.00	23,506,900.00
GRAND TOTAL								20,623,594.23	22,504,500.00	23,506,900.00

**OAKLAND SCHOOLS
GENERAL EDUCATION FUND**

5-YEAR FORECAST

	Actuals 2019-20	Amend 2 2020-21	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
REVENUES:								
Local Revenues:								
Property taxes	11,600,496	12,013,100	12,337,500	12,707,600	13,088,800	13,481,500	13,885,900	14,260,800
Investment revenue	150,812	8,000	9,100	12,900	35,600	63,700	93,900	192,400
Fee based services & misc. revenue	1,155,312	1,208,500	916,800	916,800	916,800	916,800	916,800	916,800
Technology fees - Applications	893,606	930,200	930,200	930,200	930,200	930,200	930,200	930,200
Technology fees - Illuminate	554,583	190,600	190,600	555,000	555,000	555,000	555,000	555,000
Workshop fees	257,957	100,000	100,000	200,000	200,000	200,000	200,000	200,000
Rental revenue	293,495	300,400	301,600	301,600	301,600	301,600	301,600	301,600
State Revenues	5,451,713	5,588,000	5,645,900	5,675,300	5,713,300	5,752,200	5,792,200	5,833,200
State Payment in Lieu of Taxes	144,995	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Other Sources - Transfer in from CPDI & SRF	300,000	103,400	103,400	103,400	103,400	103,400	103,400	103,400
Other Sources - Transfer in from Fund 270 (indirect)	176,259	210,000	256,500	256,500	256,500	256,500	256,500	256,500
Other Financing Sources	447,630	389,500	349,900	389,500	389,500	389,500	389,500	389,500
TOTAL REVENUES	21,426,858	21,186,700	21,286,500	22,193,800	22,635,700	23,095,400	23,570,000	24,084,400
EXPENDITURES:								
Salaries/wages	8,989,482	9,174,900	9,340,600	9,586,300	9,838,400	10,097,100	10,362,700	10,635,200
Employee Benefits:								
FICA insurance	645,520	702,800	713,400	733,400	752,600	772,400	792,700	813,600
MPERS retirement program costs	2,311,746	2,527,100	2,581,500	2,733,300	2,833,200	2,936,800	3,044,200	3,155,500
MPERS Sec 147c	1,065,911	1,377,900	1,413,300	1,442,700	1,480,700	1,519,600	1,559,600	1,600,600
Healthcare insurance	1,045,900	1,052,200	1,149,000	1,189,200	1,230,800	1,273,900	1,318,500	1,364,600
Other employee insurances & benefits	329,089	437,200	477,700	492,000	506,800	522,000	537,700	553,800
Purchase Services - Contractors (3110-99)	606,483	1,118,800	2,121,900	1,031,800	1,052,400	1,073,400	1,094,900	1,116,800
Purchase Services	2,015,087	2,218,600	2,218,500	2,262,900	2,308,200	2,354,400	2,401,500	2,449,500
Purchase Services - Illuminate Project Costs	642,744	643,200	643,200	643,200	649,600	649,600	656,100	662,700
Supplies and Materials	344,252	434,300	657,000	415,800	420,000	424,200	428,400	432,700
Utilities	120,167	155,800	157,700	164,000	170,600	177,400	184,500	191,900
Capital Outlay (I.T. Refresh & other)	57,366	922,100	812,800	238,000	238,000	138,000	138,000	138,000
Dues, Fees, and Misc.	114,058	142,100	147,300	148,800	150,300	151,800	153,300	154,800
Property tax abatement & delinquency WO	-	29,900	30,700	31,800	32,700	33,700	34,700	35,700
Operating Transfers Out - SRF	621,384	923,400	575,900	600,900	600,900	450,900	450,900	450,900
Operating Transfers Out - CP Fund:	1,300,000	608,000	400,000	200,000	200,000	200,000	200,000	200,000
Operating Transfers Out - Other LEAs	414,405	36,200	66,400	34,200	34,200	34,200	34,200	34,200
Targeted Efficiencies	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	20,623,594	22,504,500	23,506,900	21,948,300	22,499,400	22,809,400	23,391,900	23,990,500
OPERATING EXCESS (DEFICIT)	803,264	(1,317,800)	(2,220,400)	245,500	136,300	286,000	178,100	93,900

**OAKLAND SCHOOLS
GENERAL EDUCATION FUND
5-YEAR FORECAST**

Actuals 2019-20	Amend 2 2020-21	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
3,749,194	4,304,200	3,786,400	2,466,000	2,711,500	2,847,800	3,133,800	3,311,900
1,500,000	1,700,000	900,000	-	-	-	-	-
26,541	74,800	74,800	74,800	74,800	74,800	74,800	74,800
4,304,215	3,786,400	2,466,000	2,711,500	2,847,800	3,133,800	3,311,900	3,405,800
1,700,000	900,000	-	-	-	-	-	-
74,784	74,800	74,800	74,800	74,800	74,800	74,800	74,800
20.9%	16.8%	10.5%	12.4%	12.7%	13.7%	14.2%	14.2%

FUND BALANCES:

Beginning of Year - unassigned
Beginning of Year - assigned
Beginning of Year - unspendable

End of Year - unassigned
End of Year - assigned
End of Year - unspendable
End of Year Unassigned FB as % of Exp.

**OAKLAND SCHOOLS
GENERAL EDUCATION FUND
5-YEAR FORECAST**

	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Revenue Assumptions:						
Property tax growth rate	2.70%	3.00%	3.00%	3.00%	3.00%	2.70%
Investment revenue expected rate of return	0.10%	0.15%	0.40%	0.70%	1.00%	2.00%
Fee based services revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Technology fees growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Workshop fees growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Miscellaneous/other revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State aid revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Sources - Transfer In from Fund 270 (indirect)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other financing sources - Indirect revenue	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure Assumptions:						
Salary/wages growth rate	1.63%	1.63%	1.63%	1.63%	1.63%	1.63%
Wage adjustment %	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%
FICA insurance rate	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
MPERS estimated actual retirement rate	28.23%	28.51%	28.80%	29.09%	29.38%	29.67%
MPERS Sec 147c	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Employer HC ins. growth rate - PPO NU	3.30%	3.50%	3.50%	3.50%	3.50%	3.50%
Other employee insurances cost growth rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Purchased services - contractors	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
PS non contractor cost growth rate	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Supplies and materials cost growth rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Utilities cost growth rate	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Dues, fees, miscellaneous cost growth rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Property tax abatement & delinquency WO	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%



Special Education Fund Original Budget and Five-Year Forecast

March 2021
Fiscal Year 2021-22

SPECIAL EDUCATION FUND SPECIFIC ANALYSIS

FUND OVERVIEW

The Oakland Schools Special Education Fund is projected to have a FY 2021-22 year-end restricted fund balance (at the time of this printing) of \$997,000. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Non-Spendable Prepaids	\$ 13,800	\$ 13,800
Restricted	988,300	997,000
Restricted for Center Facility Renovations	10,419,600	10,419,600
Total Budgeted Ending Fund Balance	\$ 11,421,700	\$ 11,430,400

Included in the above fund balance summary, is an estimated \$10,419,600 to be restricted for future special education center facility renovations. This restricted fund balance component is available for center program operators to request funding for renovations.

FY 2021-22 revenue is projected to be \$164.3 million:

- Property taxes - \$156.9 million (95% of total revenue)
- Other local revenues - \$.2 million
- State Source revenues - \$7.0 million
- Other Financing Sources - \$0.2 million

FY 2021-22 expenditures are projected to be \$164.3 million:

- Special Education - Program Supervision and Direction - \$2.3 million
- Special Education - Program Operations – \$10.1 million
- Special Education - Plant and Fixed charges – \$7.6 million
- Special Education – PA-18 Distribution – \$140.4 million
- Special Education - LEA Transfers and Program Subsidies – \$3.9 million

The PA-18 distribution base funding for fiscal year 2021-22 has been budgeted at \$140,386,800. An additional \$3,933,200 is budgeted for group home and medical student support issues, incarcerated youth, startup assistance, extraordinary contingency, assistive technology equipment and Section 24 payments provided to the local districts that operate educational programs in juvenile detention facilities. The District's Special Education Fund restricted fund balance is regulated by our fund balance target protocol. The protocol directs goal levels for the restricted fund balance of 5%-10% of Oakland Schools operations. The Oakland Schools Board of Education has determined for the past several years that the District would budget for a 5% restricted fund balance. Our FY 2021-22 budget documents are developed, authorized and issued with fund balance expectations imbedded prior to the end of the current fiscal year using the current fiscal year revenue and expenditure budgets as a basis. Additional PA-18 funds may be released if the 2020-21 audited fund balance results are higher than the 5% target. The FY 2020 audited fund balance exceeded our current 5% target, and as such a supplemental PA-18 Distribution of \$5.6 million was distributed to the LEAs in FY 2021.

PROGRAM AND PERSONNEL

The Special Populations Department within the Special Education Fund is organized into five service delivery areas that interface through the Special Populations Administration. The five service delivery areas are:

- Compliance Support
- Special Populations Capacity Building
- Student Services for Low Incidence
- Materials Center, Braille & Large Print Library
- Community Programs

In FY 2021-22 staffing is projected to remain stable. Other minor staffing changes are detailed in the Enterprise Wide Executive Summary & Budget Assumptions under Staffing Changes.

Revenue

- Property taxes have been budgeted to increase by 2.7% based on our projections which are supported by those of the Oakland County Equalization Division.
- State source revenue is held flat for FY 2021-22 pending a new state aid budget, with the exception of Section 147c MPERS UAAL Rate Stabilization revenue which is expected to increase.
- Other Financing Source revenues, which consist of indirect revenue on grants, are projected to increase by 18.3% year-to-year. Indirect revenue is directly correlated to direct grant spending and fluctuates annually based on the timing of expenditures.

Expenditures

- The Special Education PA-18 base distribution (department 078) shows an increase of \$3.8 million or 2.8% from the FY 2020-21 Amendment 2 budget. The FY 2020-21 budget contains a supplemental distribution of \$5.9 million not recurring in FY 2021-22. Supplemental distributions may be possible depending on the final audited results of FY 2020-21.
- Salary and benefit budgets were forecasted in fiscal year 2021-22 to reflect no across-the-board salary increase, however to provide steps to employees who are eligible. Budgets for 2021-22 assume all staff positions are filled for the entire fiscal year with no vacancies, whereas 2020-21 budgets have been adjusted for unfilled positions and vacancies through February 2021.
- Property Tax abatements reflect a budget of .25% of the property tax revenue budget to address the Michigan Tax Tribunal unsettled claims.

Additional variances are included on the footnote pages.

FIVE-YEAR FORECAST OVERVIEW

Attached is the Special Education Fund (SEF) five-year operating forecast model. Significant assumptions utilized in the model are identified below:

REVENUE

1. Property tax revenues drive the revenue budget. Oakland Schools' property tax collection rate has been historically very high and stable. Oakland Schools utilizes projections

obtained from Oakland County Equalization to create our taxable value forecasts. Based on the expectation of growth of the real-estate market, offset by the probability of Headlee rollbacks in the foreseeable future, property taxes are forecasted to increase by 3.0% for fiscal years 2022-23 through 2025-26 and by 2.7% in fiscal year 2026-27.

The District will continue to watch these revenue forecasts for economic impact of the pandemic which could affect both property tax valuations in general along with Michigan Tax Tribunal cases.

2. The investment revenue forecast model uses a formula to generate the expected revenue figures for each fiscal year period. The investment revenue formula is comprised of 50% of the year's revenues plus 50% of the opening fund balance multiplied by the given fiscal year's expected investment rate of return. The factors relied upon in this forecast for growth in investment income are conservative and based on anticipated rates of return in the district's overnight sweep investment account. Significant effort will be placed on improving the rate of return on investment in the coming years while managing investments within the district's investment policy and state law. The current state of economic affairs as of March 2021 makes investment income uncertain. The District will continue to monitor investment returns and modify forecasts as deemed necessary on an ongoing basis.
3. Fee-based service revenues are budgeted at \$100,000 million for 2021-22 and are expected to remain stable through the duration of the forecast.
4. State source revenues for the Special Education Fund, primarily Section 51, are projected to remain flat for the duration of the five year forecast model. MPSERS 147c revenues within State Revenues are projected to increase correspondingly to the expenditure increase for the same item, as 147c is revenue/expenditure neutral. The final significant component of state source revenues is State Payment in Lieu of Taxes which represents reimbursement to the organization for personal property tax losses by the Local Community Stabilization Authority.
5. Other Financing Sources consist of the indirect revenues associated with our grant management responsibilities. This line item may fluctuate based on anticipated grant awards, but is forecasted to remain flat.

EXPENDITURES

1. Oakland Schools' non-union personnel salary and wage cycle is fiscal year based with regards to step movement and salary schedule increases. The forecast includes a salary/growth rate of 1.63%, which would be indicative of step movement from year to year. The forecast includes no increase in the salary schedules in 2021-22 and a 1% increase beginning 2022-23 and every year of the forecast thereafter.
2. The FICA rate is 7.65%. This rate is multiplied by the wage base (social security rate of 6.2% applied to individuals wages up to \$142,800 for calendar year 2021) to produce the FICA costs for the year.
3. There are 8 different retirement rates for school district employees, based on their hire date and/or their personal choice for retirement benefits.

The rates that are effective from October 1, 2020 through September 30, 2021 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.21%	25.25%	24.39%	20.96%	21.82%	20.96%	27.35%	27.16%
MPERS UAAL Stabilization Rate	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%
Subtotal	42.72%	39.76%	38.90%	35.47%	36.33%	35.47%	41.86%	41.67%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	42.72%	40.76%	41.90%	44.47%	43.33%	44.47%	43.86%	44.67%

The forecasted rates for October 1, 2021 through September 30, 2022 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.23%	25.31%	24.45%	20.96%	21.82%	20.96%	27.37%	27.16%
MPERS UAAL Stabilization Rate	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Subtotal	43.28%	40.36%	39.50%	36.01%	36.87%	36.01%	42.42%	42.21%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	43.28%	41.36%	42.50%	45.01%	43.87%	45.01%	44.42%	45.21%

In order to project a budgeted rate overall for Oakland Schools for 2021-22, an analysis of how many employees we have on each of these plans was studied. A blended rate, exclusive of UAAL, for budgeting retirement costs for 2021-22 has been established at 28.23%. The blended rate exclusive of UAAL has been projected for the duration of the five year forecast at a 1.0% rate of increase annually.

4. The district provides health insurance to employees, adopting the “hard cap” on the dollar limits the district may pay for health insurance due to legislative mandates and district implementation choice. Future increases to the employer hard cap limits are subject to the medical consumer price index, which the district has no jurisdiction over. The forecast assumes an annual growth rate of 3.5% in the medical CPI beginning in 2022-23 for the all five years of the forecast.
5. Purchased Services are held flat for the duration of the forecast.
6. Supply and material budgets are projected to grow by 1.0% for the duration of the forecast.
7. Capital outlay costs are budgeted to stay flat at \$50,000 for I.T. Refresh and \$365,000 for Assistive Technology and other capital annually for the entire forecast.

The Capital Outlay budget agrees to the 5-Year Capital Outlay Plan that is being presented to the School Board for first reading on March 16, 2021.

8. The SEF distributes Public Act-18 funds to local districts to support new program start-up costs, extraordinary cost reimbursement and distributions calculated through the PA-18 funding distribution model (“LEA base distribution”). The largest component of funds distributed is the LEA base distribution. The start-up and extraordinary cost budgets, along with other budgets for assistive technology capital to be made available to the districts, is included in LEA support in the forecasts.

The LEA base distribution amounts projected are as follows:

2022-23	\$144,842,100
2023-24	\$149,349,300
2024-25	\$154,038,100
2025-26	\$158,872,600
2026-27	\$163,758,000

9. The property tax abatement budget is set at .25% of budgeted annual property tax revenue for all years of this forecast.

FUND BALANCE

The Fund Balance Target protocol per Oakland Schools Board policy is 5%-10% of expenditures. The Oakland Schools Board of Education has determined that during these past several years of economic difficulties for our constituent districts, we would budget for a 5% restricted fund balance. The forecast shows an estimated Restricted – Special Education fund balance of the following levels:

2022-23	\$1.0 million	5.0%
2023-24	\$1.0 million	5.0%
2024-25	\$1.1 million	5.0%
2025-26	\$1.1 million	5.0%
2056-27	\$1.1 million	5.0%

The PA 18 distribution to local districts is adjusted to ensure that the fund only retains a fund balance of approximately 5% and therefore maximizes the amounts available to be distributed to the LEA's.

**OAKLAND SCHOOLS SPECIAL EDUCATION FUND
REVENUE AND EXPENDITURE BUDGET
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY Percentage Change
FUND EQUITY, BEGINNING OF YEAR					
Non-Spendable for Prepaids, Inventory & Deposits	19,459	13,800	13,800		0.00%
Restricted - Special Education	4,260,197	6,558,200	988,300		-84.93%
Restricted for Future Center Facility Renovations	12,247,668	10,981,200	10,419,600		-5.11%
TOTAL FUND EQUITY, BEGINNING OF YEAR	16,527,324	17,553,200	11,421,700		-34.93%
REVENUE:					
LOCAL SOURCES					
Property tax revenues	147,510,722	152,783,900	156,909,100	A	2.70%
Interest on investments	1,043,926	60,000	79,600		32.67%
Workshop fees	28,059	50,000	50,000		0.00%
NCI Training Materials	23,613	30,000	30,000		0.00%
Miscellaneous and other	22,051	20,000	20,000		0.00%
TOTAL LOCAL SOURCES	148,628,371	152,943,900	157,088,700		2.71%
STATE SOURCES					
ISD Membership Sec 51.a.2	122,521	115,500	115,500		0.00%
Special Ed Sec 51A	3,175,417	3,207,200	3,207,200		0.00%
MSB/D deduct (net) 51a.1	(503,916)	(344,500)	(344,500)		0.00%
Special Ed Sec 51f SE Cost Reimbursement	265,439	265,500	265,500		0.00%
State Payment in Lieu of Taxes	1,843,745	1,843,700	1,843,700		0.00%
Section 147a MPSERS Normal Cost Offset	206,421	112,600	112,600		0.00%
Section 147c MPSERS UAAL Rate Stabilization	1,236,900	1,465,500	1,520,000	B	3.72%
Section 147e MPSERS Employer DC Match	24,706	6,600	6,600		0.00%
Section 26.a Renaissance Zone	33,016	24,400	24,400		0.00%
School for Deaf/Blind 54	224,335	197,900	197,900		0.00%
TOTAL STATE SOURCES	6,628,584	6,894,400	6,948,900		0.79%
OTHER FINANCING SOURCES					
Indirect Revenue	230,560	194,400	230,000		18.31%
TOTAL OTHER FINANCING SOURCES	230,560	194,400	230,000		18.31%
TOTAL REVENUE	155,487,515	160,032,700	164,267,600		2.65%
TOTAL REVENUE AND BEGINNING FUND BALANCE	172,014,839	177,585,900	175,689,300		-1.07%
EXPENDITURE SUMMARY:					
Oakland Schools - Program Supervision and Direction	2,131,768	2,372,600	2,257,200		-4.86%
Oakland Schools - Program Operations	9,257,478	10,125,900	10,115,700		-0.10%
Oakland Schools - Plant & Fixed Charges	6,627,886	7,267,100	7,566,000		4.11%
PA-18 Distribution	126,653,402	136,624,500	140,386,800		2.75%
PA-18 Additional Distribution	3,368,700	5,889,800	-		-100.00%
Center Program Facility Renovations	4,726,889	51,100	-		-100.00%
LEA Transfers and Program Subsidies	1,695,519	3,833,200	3,933,200		2.61%
TOTAL EXPENDITURES	154,461,642	166,164,200	164,258,900		-1.15%
Operating Surplus/(Deficit)	1,025,873	(6,131,500)	8,700		100.14%
FUND EQUITY, END OF YEAR					
Non-Spendable for Prepaids, Inventory & Deposits	13,786	13,800	13,800		0.00%
Restricted - Special Education	6,558,232	988,300	997,000		0.88%
Restricted for Future Center Facility Renovations	10,981,179	10,419,600	10,419,600		0.00%
TOTAL FUND EQUITY, END OF YEAR	17,553,197	11,421,700	11,430,400		0.08%
TOTAL EXPEND AND ENDING BALANCE:	172,014,839	177,585,900	175,689,300		-1.07%

**OAKLAND SCHOOLS SPECIAL EDUCATION FUND
EXPENDITURE BUDGET SUMMARY
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION		FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY Percentage Change
018	Special Education Workshops	103,057	173,500	173,500		0.00%
072	Material Center-Improvement of Instr - 0221	46,634	45,700	-	C	-100.00%
073	Professional Learning-Psychological Services -0214	643,547	701,500	758,300	D	8.10%
073	Professional Learning-Speech and Audiology - 0215	290,657	321,900	313,200		-2.70%
073	Professional Learning-Social Work - 0216	235,592	263,800	289,700		9.82%
073	Professional Learning-Teacher Consultant - 0218	1,015,259	1,107,300	1,133,100		2.33%
073	Professional Learning-Pupil Support - 0219	1,025,116	1,089,500	1,106,400		1.55%
073	Professional Learning-Supv and Direction - 0226	524,643	569,000	503,000		-11.60%
074	District & Student Services - Audiologist - 0215	714,662	731,600	745,600		1.91%
074	District & Student Services-Orient Mobility - 0217	397,951	563,800	528,800		-6.21%
074	District & Student Services-Teacher Consultant -0218	3,376,069	3,576,300	3,520,000		-1.57%
074	District & Student Services-Supervision & Direction - 0226	418,508	453,700	442,100		-2.56%
075	Compliance Supervision & Direction -0226	958,097	1,096,900	1,063,000		-3.09%
075	Compliance Support - 0289	584,649	633,800	617,000		-2.65%
076	Assistive Material Center - 0219	824,285	917,200	930,100		1.41%
076	Assistive Material Center - 0226	230,520	253,000	249,100		-1.54%
078	PA-18 Base Distribution	126,653,402	136,624,500	140,386,800	E	2.75%
078	PA-18 Additional Distribution	3,368,700	5,889,800	-	F	-100.00%
078	LEA Transfers and Program Subsidies	1,695,519	3,833,200	3,933,200		2.61%
079	Hazel Park SE Center Program Facility Renovations	4,726,889	51,100	-	G	-100.00%
091	Plant & Fixed Charges - Facility Operations	140,696	164,800	167,000		1.33%
092	Plant & Fixed Charges - Telephone	50,428	52,400	52,400		0.00%
093	Facility Operations - Summit Place North	242,856	257,700	257,000		-0.27%
094	Plant & Fixed Charges - Capital Outlay	31,441	88,000	138,000	H	56.82%
011	Property Tax Adjustments and Fees	147,350	494,700	539,700		9.10%
095	Operating Transfers Out	630,600	211,100	211,100		0.00%
096	Corporate Allocation	5,384,515	5,998,400	6,200,800	I	3.37%
SPECIAL EDUCATION TOTAL		154,461,642	166,164,200	164,258,900		-1.15%

**OAKLAND SCHOOLS SPECIAL EDUCATION FUND BUDGET
FOOTNOTES
FISCAL YEAR 2021-2022**

- A The 2.7% increase in Property Tax revenue reflects the tax base growth and its impact on the district's property tax revenues as forecasted by the Oakland County Equalization Department reduced by the estimated impact of a Headlee rollback.
- B The FY22 increase reflects the proposed UAAL rate increase from 14.51% to 15.05%.
- C The FY22 decrease reflects a change in the reporting department for this group of expenditures from 072 to 081.
- D The change in this department from year to year is a result of position vacancies in FY21 and those position budgets being fully funded in FY22.
- E The PA-18 base distribution increases as a result of the property tax revenue growth, offset by changes in the OS operational accounts contained in this budget.
- F The decrease in the Supplemental PA-18 Distribution reflects the one time additional distribution in FY 2020 to align with the Special Education fund balance protocol which distributes additional funds in excess of a 5% fund balance to the LEAs upon completion of the annual audit. Any additional distribution available for FY22 will be determined upon completion of the FY21 audit.
- G The FY22 decrease reflects the completion of the Hazel Park center facility renovations project.
- H FY22 increase in capital outlay is due to the timing of computer equipment refresh purchases.
- I The increase in corporate allocation reflects the new positions added in fiscal year 2021 that were funded for a partial year, but fully funded in 2022 and any adjustments made to departments which are partially allocated to this fund.

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SPECIAL EDUCATION FUND			
Unit - 0122 SPECIAL EDUCATION	1,190,008.48	2,310,000.00	2,410,000.00
Unit - 0211 TRUANCY/ABSENTEEISM SERVICES	80,633.08	98,800.00	96,100.00
Unit - 0213 HEALTH SERVICES	11,740.33	423,200.00	423,200.00
Unit - 0214 PSYCHOLOGICAL SERVICES	768,647.14	1,301,500.00	1,358,300.00
Unit - 0215 SPEECH PATH & AUDIOLOGY	1,005,318.61	1,053,500.00	1,058,800.00
Unit - 0216 SOCIAL WORK SERVICES	235,592.29	263,800.00	289,700.00
Unit - 0217 VISUAL AID SERVICES	470,433.96	683,800.00	648,800.00
Unit - 0218 TEACHER CONSULTANT	4,391,328.03	4,683,600.00	4,653,100.00
Unit - 0219 OTHER PUPIL SUPPORT SERVICES	2,005,588.36	2,186,700.00	2,216,500.00
Unit - 0221 IMPROVEMENT OF INSTRUCTION	493,706.46	608,000.00	644,400.00
Unit - 0222 EDUCATIONAL MEDIA SERVICES	50,123.50	55,700.00	56,400.00
Unit - 0226 SUPV/DIRECTION INSTRUCTNL STAF	2,157,550.40	2,401,500.00	2,285,500.00
Unit - 0231 BOARD OF EDUCATION	35,594.82	91,900.00	93,600.00
Unit - 0232 EXECUTIVE ADMINISTRATION	658,797.54	803,600.00	805,000.00
Unit - 0252 FISCAL SERVICES	491,658.43	549,600.00	554,600.00
Unit - 0257 INTERNAL SERVICES	174,723.98	174,100.00	186,400.00
Unit - 0259 OTHER BUSINESS SERVICES	147,350.45	494,700.00	539,700.00
Unit - 0261 OPERATING BUILDING SERVICES	483,769.20	539,800.00	540,700.00
Unit - 0266 BUILDING SECURITY SERVICES	10,039.94	16,400.00	8,700.00
Unit - 0271 STUDENT TRANSPORTATION SERVICE	70,525.15	84,700.00	115,100.00
Unit - 0281 PLANNING, RESEARCH, DEV & EVAL	151,529.93	166,900.00	172,800.00
Unit - 0282 COMMUNICATION SERVICES	158,837.66	208,100.00	210,500.00
Unit - 0283 STAFF/PERSONNEL SERVICES	280,365.31	309,800.00	333,100.00
Unit - 0284 SUPPORT SERVICES TECHNOLOGY	2,351,871.63	2,519,400.00	2,597,700.00
Unit - 0285 PUPIL ACCOUNTING	171,707.12	177,000.00	181,700.00
Unit - 0289 OTHER CENTRAL SERVICES	753,772.14	817,200.00	814,500.00
Unit - 0299 OTHER SUPPORT SERVICES	280,837.18	364,400.00	366,100.00
Unit - 0411 PYMT TO K12 PUBLIC W/IN ST	130,022,102.00	142,514,300.00	140,386,800.00
Unit - 0456 BUILDING IMPROVEMENT SERV	4,726,888.55	51,100.00	0.00
Unit - 0627 FUND MODIFICATION COOPERATIVE ED	6,600.00	19,100.00	19,100.00
Unit - 0647 Fund Mod - CP Fund 406	624,000.00	192,000.00	192,000.00
FUND 200 TOTAL	154,461,641.67	166,164,200.00	164,258,900.00
GRAND TOTAL	154,461,641.67	166,164,200.00	164,258,900.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE OF THE SUPERINTENDENT				
Benefits TOTAL:	B01	56,164.89	67,000.00	65,800.00
Operations TOTAL:	P01	26,110.65	28,300.00	32,900.00
Salaries TOTAL:	S01	85,253.50	88,400.00	96,100.00
DEPARTMENT 001 TOTAL		167,529.04	183,700.00	194,800.00
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES				
Benefits TOTAL:	B02	39,508.65	41,900.00	44,200.00
Operations TOTAL:	P02	3,727.33	22,100.00	15,500.00
Salaries TOTAL:	S02	63,068.22	65,800.00	65,000.00
DEPARTMENT 002 TOTAL		106,304.20	129,800.00	124,700.00
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS				
Benefits TOTAL:	B03	26,146.39	40,300.00	41,600.00
Operations TOTAL:	P03	14,600.62	18,700.00	18,800.00
Salaries TOTAL:	S03	36,548.33	56,000.00	58,200.00
DEPARTMENT 003 TOTAL		77,295.34	115,000.00	118,600.00
CABINET INITIATIVES				
Benefits TOTAL:	B06	5,063.81	7,800.00	7,800.00
Operations TOTAL:	P06	22,728.58	33,800.00	34,300.00
Salaries TOTAL:	S06	15,029.79	18,000.00	15,000.00
DEPARTMENT 006 TOTAL		42,822.18	59,600.00	57,100.00
SPECIALIZED STUDENT SUPPORT				
Benefits TOTAL:	B07	45,158.19	54,000.00	70,600.00
Operations TOTAL:	P07	5,656.17	9,500.00	9,500.00
Salaries TOTAL:	S07	63,859.52	62,300.00	59,600.00
DEPARTMENT 007 TOTAL		114,673.88	125,800.00	139,700.00
FINANCIAL SERVICES				
Benefits TOTAL:	B11	131,237.21	158,100.00	158,900.00
Operations TOTAL:	P11	27,171.59	37,900.00	40,800.00
Salaries TOTAL:	S11	207,245.19	220,300.00	212,500.00
Taxes-Special TOTAL:	TXS	147,350.45	494,700.00	539,700.00
DEPARTMENT 011 TOTAL		513,004.44	911,000.00	951,900.00
EVENT MANAGEMENT				
Benefits TOTAL:	B13	66,701.64	71,200.00	71,900.00
Operations TOTAL:	P13	3,694.68	15,800.00	15,800.00
Salaries TOTAL:	S13	107,383.60	103,900.00	104,900.00
DEPARTMENT 013 TOTAL		177,779.92	190,900.00	192,600.00
GOV'T RELATIONS & PUPIL SERVICES				
Benefits TOTAL:	B14	45,736.32	54,800.00	54,500.00
Operations TOTAL:	P14	15,037.12	20,600.00	24,000.00
Salaries TOTAL:	S14	85,440.00	87,200.00	80,100.00
DEPARTMENT 014 TOTAL		146,213.44	162,600.00	158,600.00
EVENT MANAGEMENT-WORKSHOPS				
Event Management-Workshops TOTAL:	18P	103,057.26	173,500.00	173,500.00
DEPARTMENT 018 TOTAL		482,103,057.26	173,500.00	173,500.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MEDIA PRODUCTION & DISTANCE LEARNING				
Benefits TOTAL:	B22	18,974.75	20,200.00	21,400.00
Operations TOTAL:	P22	808.68	4,900.00	4,900.00
Salaries TOTAL:	S22	30,340.07	30,600.00	30,100.00
DEPARTMENT 022 TOTAL		50,123.50	55,700.00	56,400.00
TECH SVS TECHNOLOGY LICENSING				
Operations TOTAL:	P28	442,259.86	442,000.00	448,100.00
DEPARTMENT 028 TOTAL		442,259.86	442,000.00	448,100.00
TECHNOLOGY SERV ADMINISTRATION				
Benefits TOTAL:	B29	45,833.11	54,000.00	50,200.00
Operations TOTAL:	P29	7,278.54	8,500.00	8,500.00
Salaries TOTAL:	S29	73,653.72	77,800.00	77,100.00
DEPARTMENT 029 TOTAL		126,765.37	140,300.00	135,800.00
TECH SUPPORT SERVICES				
Benefits TOTAL:	B30	66,258.39	86,200.00	96,300.00
Operations TOTAL:	P30	1,934.92	4,700.00	4,700.00
Salaries TOTAL:	S30	96,317.31	115,600.00	124,900.00
DEPARTMENT 030 TOTAL		164,510.62	206,500.00	225,900.00
APPLICATION SERVICE				
Benefits TOTAL:	B32	326,006.43	353,700.00	350,700.00
Operations TOTAL:	P32	26,337.37	14,800.00	10,600.00
Salaries TOTAL:	S32	554,207.05	568,800.00	580,200.00
DEPARTMENT 032 TOTAL		906,550.85	937,300.00	941,500.00
ENTERPRISE TECH SERVICES				
Benefits TOTAL:	B33	225,214.05	247,300.00	244,400.00
Operations TOTAL:	P33	31,764.34	44,400.00	44,400.00
Salaries TOTAL:	S33	356,989.28	352,900.00	356,100.00
DEPARTMENT 033 TOTAL		613,967.67	644,600.00	644,900.00
LEGAL AFFAIRS				
Benefits TOTAL:	B38	44,995.00	63,400.00	65,200.00
Operations TOTAL:	P38	13,407.21	67,600.00	67,600.00
Salaries TOTAL:	S38	82,325.95	98,600.00	96,800.00
DEPARTMENT 038 TOTAL		140,728.16	229,600.00	229,600.00
RECORDS MANAGEMENT				
Records Management TOTAL:	P39	9,034.45	13,000.00	13,200.00
DEPARTMENT 039 TOTAL		9,034.45	13,000.00	13,200.00
AUXILIARY SERVICES ADMINISTRATION				
Benefits TOTAL:	B40	24,451.08	22,300.00	25,700.00
Operations TOTAL:	P40	2,656.93	3,600.00	3,600.00
Salaries TOTAL:	S40	51,264.76	33,500.00	46,500.00
DEPARTMENT 040 TOTAL		78,372.77	59,400.00	75,800.00
FACILITIES AND BUILDING PROJ				
Benefits TOTAL:	B41	46,725.09	57,500.00	52,600.00
Operations TOTAL:	P41	928.93	4,200.00	4,200.00
Salaries TOTAL:	S41	75,966.28	75,300.00	72,500.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
DEPARTMENT 041 TOTAL		123,620.30	137,000.00	129,300.00
OFFICE PURCHASING MANAGEMENT				
Benefits TOTAL:	B42	51,698.90	54,700.00	59,300.00
Operations TOTAL:	P42	3,255.01	8,300.00	8,400.00
Salaries TOTAL:	S42	84,550.53	85,500.00	89,900.00
DEPARTMENT 042 TOTAL		139,504.44	148,500.00	157,600.00
PUPIL, CORPORATE & DISTRICT SERV				
Benefits TOTAL:	B44	93,141.29	101,900.00	109,700.00
Operations TOTAL:	P44	11,692.47	29,400.00	29,400.00
Salaries TOTAL:	S44	147,506.44	144,500.00	138,700.00
DEPARTMENT 044 TOTAL		252,340.20	275,800.00	277,800.00
PUPIL TRANSPORTATION				
Benefits TOTAL:	B45	22,007.31	22,400.00	34,400.00
Operations TOTAL:	P45	8,534.86	21,800.00	23,800.00
Salaries TOTAL:	S45	39,982.98	40,500.00	56,900.00
DEPARTMENT 045 TOTAL		70,525.15	84,700.00	115,100.00
TECH SUPPORT & SERVICE CENTER				
Benefits TOTAL:	B46	17,850.21	15,900.00	18,500.00
Operations TOTAL:	P46	1,178.71	2,500.00	2,500.00
Salaries TOTAL:	S46	28,919.23	29,600.00	29,800.00
DEPARTMENT 046 TOTAL		47,948.15	48,000.00	50,800.00
SHIPPING & RECEIVING				
Benefits TOTAL:	B47	34,830.38	43,200.00	39,400.00
Operations TOTAL:	P47	10,820.00	25,100.00	24,800.00
Salaries TOTAL:	S47	50,753.85	48,000.00	47,400.00
DEPARTMENT 047 TOTAL		96,404.23	116,300.00	111,600.00
COMMUNICATIONS SERVICES				
Benefits TOTAL:	B49	56,929.47	65,900.00	68,500.00
Operations TOTAL:	P49	15,397.94	48,200.00	48,200.00
Salaries TOTAL:	S49	86,510.25	94,000.00	93,800.00
DEPARTMENT 049 TOTAL		158,837.66	208,100.00	210,500.00
MATERIAL CENTER				
Benefits TOTAL:	B72	18,826.47	17,900.00	0.00
Operations TOTAL:	P72	124.80	0.00	0.00
Salaries TOTAL:	S72	27,683.10	27,800.00	0.00
DEPARTMENT 072 TOTAL		46,634.37	45,700.00	0.00
SP CAPACITY BUILDING				
Benefits TOTAL:	B73	1,368,521.18	1,567,100.00	1,612,400.00
Operations TOTAL:	P73	79,823.94	111,400.00	116,300.00
Salaries TOTAL:	S73	2,286,468.93	2,374,500.00	2,375,000.00
DEPARTMENT 073 TOTAL		3,734,814.05	4,053,000.00	4,103,700.00
STUDENT SERVICES FOR LOW INCIDENCE				
Benefits TOTAL:	B74	1,844,570.20	2,042,700.00	2,059,900.00
Operations TOTAL:	P74	128,431.41	218,300.00	220,600.00
Salaries TOTAL:	S74	2,934,188.50	3,064,400.00	2,956,000.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
DEPARTMENT 074 TOTAL		4,907,190.11	5,325,400.00	5,236,500.00
COMPLIANCE				
Benefits TOTAL:	B75	561,255.40	621,200.00	610,200.00
Operations TOTAL:	P75	58,900.20	227,400.00	226,400.00
Salaries TOTAL:	S75	922,590.20	882,100.00	843,400.00
DEPARTMENT 075 TOTAL		1,542,745.80	1,730,700.00	1,680,000.00
MATERIAL CENTER				
Benefits TOTAL:	B76	392,413.72	460,600.00	468,400.00
Operations TOTAL:	P76	103,736.57	142,000.00	144,000.00
Salaries TOTAL:	S76	558,654.68	567,600.00	566,800.00
DEPARTMENT 076 TOTAL		1,054,804.97	1,170,200.00	1,179,200.00
PROGRAM SUBSIDIES-SPECIAL EDUC				
Program Subsidies - Spec Ed TOTAL:	P78	131,717,621.34	146,347,500.00	144,320,000.00
DEPARTMENT 078 TOTAL		131,717,621.34	146,347,500.00	144,320,000.00
SE CENTER FACILITY RENOVATIONS				
SE Center Facility Renovations TOTAL:	P79	4,726,888.55	51,100.00	0.00
DEPARTMENT 079 TOTAL		4,726,888.55	51,100.00	0.00
SCHOOL CULTURE AND CLIMATE				
Benefits TOTAL:	B81	56,438.67	83,400.00	108,700.00
Operations TOTAL:	P81	5,580.04	8,000.00	9,500.00
Salaries TOTAL:	S81	98,787.98	115,600.00	157,500.00
DEPARTMENT 081 TOTAL		160,806.69	207,000.00	275,700.00
HUMAN RESOURCES				
Benefits TOTAL:	B83	111,737.55	112,700.00	120,800.00
Operations TOTAL:	P83	19,576.53	46,400.00	50,400.00
Salaries TOTAL:	S83	149,051.23	150,700.00	161,900.00
DEPARTMENT 083 TOTAL		280,365.31	309,800.00	333,100.00
INSTRUCTION & PEDAGOGY				
Benefits TOTAL:	B85	10,392.36	12,100.00	11,800.00
Operations TOTAL:	P85	231.60	1,100.00	1,100.00
Salaries TOTAL:	S85	15,158.11	15,700.00	15,400.00
DEPARTMENT 085 TOTAL		25,782.07	28,900.00	28,300.00
RESEARCH/EVALUATION & ASSESSMN				
Benefits TOTAL:	B86	61,475.51	71,100.00	74,900.00
Operations TOTAL:	P86	1,956.80	4,100.00	5,800.00
Salaries TOTAL:	S86	87,127.62	92,700.00	92,100.00
DEPARTMENT 086 TOTAL		150,559.93	167,900.00	172,800.00
CURRICULM & ASSESSMENT				
Benefits TOTAL:	B87	39,553.53	41,600.00	43,200.00
Operations TOTAL:	P87	25,417.79	16,800.00	20,300.00
Salaries TOTAL:	S87	62,755.43	53,300.00	54,700.00
DEPARTMENT 087 TOTAL		127,726.75	111,700.00	118,200.00
LEADERSHIP & SCHOOL IMPROVEMENT				
Benefits TOTAL:	B89	7,226.33	21,700.00	31,700.00
Operations TOTAL:	P89	2,063.72	7,300.00	7,300.00

Performance Budgeting - Budget Development Report**As of 3/9/21**

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Salaries TOTAL:	S89	10,218.60	13,600.00	11,500.00
DEPARTMENT 089 TOTAL		19,508.65	42,600.00	50,500.00
PLANT & FIXED-PLANT OPERATIONS				
Plant Operations TOTAL:	PFS	140,696.32	164,800.00	167,000.00
DEPARTMENT 091 TOTAL		140,696.32	164,800.00	167,000.00
PLANT & FIXED-TELEPHONE				
Plant & Fixed - Telephone TOTAL:	PHS	50,427.50	52,400.00	52,400.00
DEPARTMENT 092 TOTAL		50,427.50	52,400.00	52,400.00
PLANT & FIXED-PLANT OPERATIONS SPL				
Facility Operations-Summit Place North T	F93	242,855.67	257,700.00	257,000.00
DEPARTMENT 093 TOTAL		242,855.67	257,700.00	257,000.00
PLANT & FIXED-CAPITAL OUTLAY				
Capital Outlay - Special Educ TOTAL:	CAS	31,440.51	88,000.00	138,000.00
DEPARTMENT 094 TOTAL		31,440.51	88,000.00	138,000.00
TRANSFERS OUT				
Plant & Fixed-Transfers Out TOTAL:	TOS	630,600.00	211,100.00	211,100.00
DEPARTMENT 095 TOTAL		630,600.00	211,100.00	211,100.00
FUND 200 TOTAL		154,461,641.67	166,164,200.00	164,258,900.00
Grand Total:		154,461,641.67	166,164,200.00	164,258,900.00

Performance Budgeting - Budget Development Report

As of 3/10/21

Department									2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE OF THE SUPERINTENDENT											
200	001	0231	0000	0000	3210	Mileage Reimbursement	P01		682.65	800.00	800.00
200	001	0231	0000	0000	3220	Empl Reim (Conference)	P01		2,864.19	1,800.00	3,500.00
200	001	0231	0000	0000	3490	Other Miscellaneous Communicat	P01		0.00	100.00	100.00
200	001	0231	0000	0000	5910	Office Supplies	P01		0.00	500.00	500.00
200	001	0231	0000	0000	7410	Dues And Fees	P01		8,903.58	11,000.00	11,000.00
Operations TOTAL:								P01	12,450.42	14,200.00	15,900.00
200	001	0231	0000	0000	1140	Board Member Compensation	S01		1,005.00	2,500.00	2,500.00
Salaries TOTAL:								S01	1,005.00	2,500.00	2,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL									13,455.42	16,700.00	18,400.00
UNIT 0231 TOTAL									13,455.42	16,700.00	18,400.00
200	001	0232	0000	0000	2110	Group Life Insurance	B01		57.40	100.00	100.00
200	001	0232	0000	0000	2121	Long Term Disability	B01		104.26	100.00	100.00
200	001	0232	0000	0000	2122	Short Term Disability	B01		136.97	200.00	200.00
200	001	0232	0000	0000	2137	Group Health	B01		7,308.17	7,700.00	8,300.00
200	001	0232	0000	0000	2142	Dental Health Care	B01		779.89	800.00	800.00
200	001	0232	0000	0000	2152	Vision Care	B01		101.99	200.00	200.00
200	001	0232	0000	0000	2490	Prof Srvs for Employees	B01		0.00	0.00	600.00
200	001	0232	0000	0000	2820	Contr To Retirement Funds	B01		22,145.96	24,800.00	23,900.00
200	001	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B01		10,101.01	14,500.00	14,500.00
200	001	0232	0000	0000	2830	Employer Social Security	B01		4,410.31	7,000.00	5,500.00
200	001	0232	0000	0000	2950	Vacation Sale	B01		3,108.98	3,500.00	3,500.00
200	001	0232	0000	0000	2990	Comp Benefit Package	B01		7,909.95	8,100.00	8,100.00
Benefits TOTAL:								B01	56,164.89	67,000.00	65,800.00
200	001	0232	0000	0000	3150	Management Services	P01		0.00	4,000.00	5,000.00
200	001	0232	0000	0000	3190	Other Professional & Tech Serv	P01		2,500.00	2,000.00	1,000.00
200	001	0232	0000	0000	3210	Mileage Reimbursement	P01		143.40	500.00	1,000.00
200	001	0232	0000	0000	3220	Empl Reim (Conference)	P01		5,607.27	2,000.00	4,000.00
200	001	0232	0000	0000	3410	Telephone	P01		0.00	100.00	100.00
200	001	0232	0000	0000	3430	Mail/Postage	P01		154.99	200.00	200.00
200	001	0232	0000	0000	3610	Printing & Binding	P01		2,184.36	2,000.00	2,500.00
200	001	0232	0000	0000	5910	Office Supplies	P01		788.88	500.00	500.00
200	001	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P01		254.99	1,500.00	1,500.00
200	001	0232	0000	0000	7410	Dues And Fees	P01		2,026.34	1,300.00	1,200.00
Operations TOTAL:								P01	13,660.23	14,100.00	17,000.00
200	001	0232	0000	0000	1110	Superintendent Salary	S01		63,444.50	64,900.00	73,000.00
200	001	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S01		19,583.94	19,500.00	19,100.00
200	001	0232	0000	0000	1790	Other Special Payments	S01		1,220.06	1,500.00	1,500.00
Salaries TOTAL:								S01	84,248.50	85,900.00	93,600.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL									154,073.62	167,000.00	176,400.00
UNIT 0232 TOTAL									154,073.62	167,000.00	176,400.00
DEPARTMENT 001 TOTAL									167,529.04	183,700.00	194,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES										
200	002	0232	0000	0000	2110	Group Life Insurance	B02	45.03	100.00	100.00
200	002	0232	0000	0000	2121	Long Term Disability	B02	99.44	200.00	200.00
200	002	0232	0000	0000	2122	Short Term Disability	B02	129.15	200.00	200.00
200	002	0232	0000	0000	2137	Group Health	B02	6,851.18	7,400.00	7,000.00
200	002	0232	0000	0000	2142	Dental Health Care	B02	780.00	800.00	800.00
200	002	0232	0000	0000	2152	Vision Care	B02	102.00	200.00	200.00
200	002	0232	0000	0000	2490	Prof Srvs for Employees	B02	580.00	600.00	1,200.00
200	002	0232	0000	0000	2820	Contr To Retirement Funds	B02	16,195.83	15,500.00	17,300.00
200	002	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B02	7,387.20	10,000.00	10,200.00
200	002	0232	0000	0000	2830	Employer Social Security	B02	3,951.63	4,500.00	4,600.00
200	002	0232	0000	0000	2950	Vacation Sale	B02	1,532.58	2,400.00	2,400.00
200	002	0232	0000	0000	2990	Comp Benefit Package	B02	1,854.61	0.00	0.00
Benefits TOTAL:							B02	39,508.65	41,900.00	44,200.00
200	002	0232	0000	0000	3120	Employee Training & Devel Svs	P02	0.00	0.00	3,000.00
200	002	0232	0000	0000	3190	Other Professional & Tech Serv	P02	471.67	16,800.00	6,000.00
200	002	0232	0000	0000	3210	Mileage Reimbursement	P02	238.51	700.00	700.00
200	002	0232	0000	0000	3220	Empl Reim (Conference)	P02	1,961.17	1,300.00	2,500.00
200	002	0232	0000	0000	3410	Telephone	P02	131.90	200.00	200.00
200	002	0232	0000	0000	3430	Mail/Postage	P02	12.88	100.00	100.00
200	002	0232	0000	0000	3610	Printing & Binding	P02	0.00	500.00	500.00
200	002	0232	0000	0000	5910	Office Supplies	P02	149.61	200.00	200.00
200	002	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P02	186.84	1,200.00	1,200.00
200	002	0232	0000	0000	7410	Dues And Fees	P02	505.75	700.00	700.00
200	002	0232	0000	0000	7910	Miscellaneous Expenditures	P02	69.00	400.00	400.00
Operations TOTAL:							P02	3,727.33	22,100.00	15,500.00
200	002	0232	0000	0000	1120	Asst Superintendent Salary	S02	41,909.63	44,600.00	43,900.00
200	002	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S02	16,174.39	16,200.00	16,100.00
200	002	0232	0000	0000	1760	Termination Pay (Severance)	S02	4,984.20	5,000.00	5,000.00
Salaries TOTAL:							S02	63,068.22	65,800.00	65,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								106,304.20	129,800.00	124,700.00
UNIT 0232 TOTAL								106,304.20	129,800.00	124,700.00
DEPARTMENT 002 TOTAL								106,304.20	129,800.00	124,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS										
200	003	0232	0000	0000	2110	Group Life Insurance	B03	27.64	100.00	100.00
200	003	0232	0000	0000	2121	Long Term Disability	B03	63.61	200.00	200.00
200	003	0232	0000	0000	2122	Short Term Disability	B03	85.49	200.00	200.00
200	003	0232	0000	0000	2137	Group Health	B03	4,208.34	4,400.00	4,900.00
200	003	0232	0000	0000	2142	Dental Health Care	B03	487.50	400.00	800.00
200	003	0232	0000	0000	2152	Vision Care	B03	63.75	100.00	200.00
200	003	0232	0000	0000	2490	Prof Srvs for Employees	B03	580.00	600.00	1,200.00
200	003	0232	0000	0000	2820	Contr To Retirement Funds	B03	8,331.47	15,300.00	15,400.00
200	003	0232	0000	0000	2821	Defined Contrib Emplr Match	B03	1,938.04	500.00	800.00
200	003	0232	0000	0000	2822	Personal Healthcare Fund	B03	553.73	900.00	900.00
200	003	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B03	4,577.17	9,300.00	8,700.00
200	003	0232	0000	0000	2830	Employer Social Security	B03	2,737.97	4,100.00	4,200.00
200	003	0232	0000	0000	2920	Cash In Lieu Of Benefits	B03	250.00	800.00	700.00
200	003	0232	0000	0000	2950	Vacation Sale	B03	764.63	1,100.00	1,000.00
200	003	0232	0000	0000	2990	Comp Benefit Package	B03	1,477.05	2,300.00	2,300.00
Benefits TOTAL:							B03	26,146.39	40,300.00	41,600.00
200	003	0232	0000	0000	3210	Mileage Reimbursement	P03	1.09	900.00	900.00
200	003	0232	0000	0000	3220	Empl Reim (Conference)	P03	235.63	500.00	600.00
200	003	0232	0000	0000	3410	Telephone	P03	36.19	100.00	100.00
200	003	0232	0000	0000	3430	Mail/Postage	P03	0.00	100.00	100.00
200	003	0232	0000	0000	3610	Printing & Binding	P03	509.58	1,600.00	1,600.00
200	003	0232	0000	0000	5910	Office Supplies	P03	68.47	800.00	800.00
200	003	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P03	218.87	800.00	800.00
200	003	0232	0000	0000	7410	Dues And Fees	P03	93.29	400.00	400.00
200	003	0232	0000	0000	7411	Other Fees	P03	13,437.50	13,500.00	13,500.00
Operations TOTAL:							P03	14,600.62	18,700.00	18,800.00
200	003	0232	0000	0000	1120	Asst Superintendent Salary	S03	26,514.51	41,100.00	42,700.00
200	003	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S03	10,033.82	14,900.00	15,500.00
Salaries TOTAL:							S03	36,548.33	56,000.00	58,200.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								77,295.34	115,000.00	118,600.00
UNIT 0232 TOTAL								77,295.34	115,000.00	118,600.00
DEPARTMENT 003 TOTAL								77,295.34	115,000.00	118,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CABINET INITIATIVES										
200	006	0232	0000	0000	2820	Contr To Retirement Funds	B06	2,022.69	2,600.00	2,600.00
200	006	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B06	1,880.99	2,700.00	2,700.00
200	006	0232	0000	0000	2830	Employer Social Security	B06	1,160.13	2,500.00	2,500.00
Benefits TOTAL:							B06	5,063.81	7,800.00	7,800.00
200	006	0232	0000	0000	3120	Employee Training & Devel Svs	P06	1,069.57	15,000.00	15,000.00
200	006	0232	0000	0000	3150	Management Services	P06	0.00	1,500.00	1,500.00
200	006	0232	0000	0000	3190	Other Professional & Tech Serv	P06	19,033.04	12,500.00	12,500.00
200	006	0232	0000	0000	3210	Mileage Reimbursement	P06	0.00	400.00	400.00
200	006	0232	0000	0000	3220	Empl Reim (Conference)	P06	589.80	1,500.00	1,500.00
200	006	0232	0000	0000	3610	Printing & Binding	P06	12.14	800.00	800.00
200	006	0232	0000	0000	5910	Office Supplies	P06	0.00	600.00	600.00
200	006	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P06	1,236.53	1,000.00	1,500.00
200	006	0232	0000	0000	7410	Dues And Fees	P06	0.00	500.00	500.00
200	006	0232	0000	0000	8290	Other Transits	P06	787.50	0.00	0.00
Operations TOTAL:							P06	22,728.58	33,800.00	34,300.00
200	006	0232	0000	0000	1841	Temporary Staff	S06	15,029.79	18,000.00	15,000.00
Salaries TOTAL:							S06	15,029.79	18,000.00	15,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								42,822.18	59,600.00	57,100.00
UNIT 0232 TOTAL								42,822.18	59,600.00	57,100.00
DEPARTMENT 006 TOTAL								42,822.18	59,600.00	57,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SPECIALIZED STUDENT SUPPORT										
200	007	0289	0000	0000	2110	Group Life Insurance	B07	49.54	200.00	100.00
200	007	0289	0000	0000	2121	Long Term Disability	B07	125.78	200.00	200.00
200	007	0289	0000	0000	2122	Short Term Disability	B07	198.17	200.00	200.00
200	007	0289	0000	0000	2137	Group Health	B07	11,908.77	12,200.00	22,400.00
200	007	0289	0000	0000	2142	Dental Health Care	B07	948.58	1,800.00	2,200.00
200	007	0289	0000	0000	2152	Vision Care	B07	186.89	300.00	300.00
200	007	0289	0000	0000	2490	Prof Srvs for Employees	B07	0.00	0.00	800.00
200	007	0289	0000	0000	2820	Contr To Retirement Funds	B07	16,730.67	18,500.00	20,900.00
200	007	0289	0000	0000	2821	Defined Contrib Emplr Match	B07	163.89	300.00	300.00
200	007	0289	0000	0000	2822	Personal Healthcare Fund	B07	328.34	400.00	400.00
200	007	0289	0000	0000	2823	Contr To Retirement Funds-UAAL	B07	7,863.11	12,700.00	15,100.00
200	007	0289	0000	0000	2830	Employer Social Security	B07	4,533.65	4,900.00	5,400.00
200	007	0289	0000	0000	2920	Cash In Lieu Of Benefits	B07	732.14	800.00	800.00
200	007	0289	0000	0000	2950	Vacation Sale	B07	1,388.66	1,500.00	1,500.00
Benefits TOTAL:							B07	45,158.19	54,000.00	70,600.00
200	007	0289	0000	0000	3190	Other Professional & Tech Serv	P07	200.00	700.00	700.00
200	007	0289	0000	0000	3210	Mileage Reimbursement	P07	380.41	1,500.00	1,500.00
200	007	0289	0000	0000	3220	Empl Reim (Conference)	P07	1,082.53	2,900.00	2,900.00
200	007	0289	0000	0000	3410	Telephone	P07	317.93	500.00	500.00
200	007	0289	0000	0000	3430	Mail/Postage	P07	101.01	100.00	100.00
200	007	0289	0000	0000	3610	Printing & Binding	P07	705.51	700.00	700.00
200	007	0289	0000	0000	5910	Office Supplies	P07	309.86	500.00	500.00
200	007	0289	0000	0000	5990	Miscellaneous Supplies & Matl	P07	544.43	700.00	700.00
200	007	0289	0000	0000	7410	Dues And Fees	P07	2,014.49	1,900.00	1,900.00
Operations TOTAL:							P07	5,656.17	9,500.00	9,500.00
200	007	0289	0000	0000	1170	Prog/Dept Direction Salary	S07	27,549.36	28,100.00	27,600.00
200	007	0289	0000	0000	1250	Instruction Consulting Salary	S07	7,368.47	900.00	0.00
200	007	0289	0000	0000	1490	Other Prof-Other Salaries	S07	16,739.90	20,900.00	19,500.00
200	007	0289	0000	0000	1620	Secretarial/Clerical/Bookkeeper	S07	12,201.79	12,400.00	12,500.00
Salaries TOTAL:							S07	63,859.52	62,300.00	59,600.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								114,673.88	125,800.00	139,700.00
UNIT 0289 TOTAL								114,673.88	125,800.00	139,700.00
DEPARTMENT 007 TOTAL								114,673.88	125,800.00	139,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FINANCIAL SERVICES										
200	011	0231	0000	0000	3180	Audit Services	P11	13,500.00	15,200.00	15,200.00
Operations TOTAL:							P11	13,500.00	15,200.00	15,200.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								13,500.00	15,200.00	15,200.00
UNIT 0231 TOTAL								13,500.00	15,200.00	15,200.00
200	011	0252	0000	0000	2110	Group Life Insurance	B11	155.96	100.00	100.00
200	011	0252	0000	0000	2121	Long Term Disability	B11	390.64	400.00	400.00
200	011	0252	0000	0000	2122	Short Term Disability	B11	580.34	500.00	500.00
200	011	0252	0000	0000	2137	Group Health	B11	33,897.01	36,500.00	40,200.00
200	011	0252	0000	0000	2142	Dental Health Care	B11	2,927.58	5,400.00	4,300.00
200	011	0252	0000	0000	2152	Vision Care	B11	527.51	800.00	600.00
200	011	0252	0000	0000	2490	Prof Srvs for Employees	B11	680.00	700.00	1,400.00
200	011	0252	0000	0000	2820	Contr To Retirement Funds	B11	50,581.73	55,500.00	57,500.00
200	011	0252	0000	0000	2821	Defined Contrib Emplr Match	B11	536.34	700.00	700.00
200	011	0252	0000	0000	2822	Personal Healthcare Fund	B11	1,152.59	2,100.00	1,200.00
200	011	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B11	23,837.53	33,300.00	29,500.00
200	011	0252	0000	0000	2830	Employer Social Security	B11	12,553.82	18,200.00	18,600.00
200	011	0252	0000	0000	2920	Cash In Lieu Of Benefits	B11	1,405.72	1,500.00	1,500.00
200	011	0252	0000	0000	2950	Vacation Sale	B11	2,010.44	2,400.00	2,400.00
Benefits TOTAL:							B11	131,237.21	158,100.00	158,900.00
200	011	0252	0000	0000	3190	Other Professional & Tech Serv	P11	0.00	4,800.00	4,800.00
200	011	0252	0000	0000	3210	Mileage Reimbursement	P11	15.86	100.00	100.00
200	011	0252	0000	0000	3220	Empl Reim (Conference)	P11	1,640.21	2,000.00	3,900.00
200	011	0252	0000	0000	3410	Telephone	P11	253.02	300.00	300.00
200	011	0252	0000	0000	3430	Mail/Postage	P11	0.00	100.00	100.00
200	011	0252	0000	0000	3450	Copyright Fees/Software Licens	P11	456.00	500.00	500.00
200	011	0252	0000	0000	3610	Printing & Binding	P11	3,299.56	3,000.00	4,000.00
200	011	0252	0000	0000	5910	Office Supplies	P11	593.51	1,100.00	1,100.00
200	011	0252	0000	0000	5990	Miscellaneous Supplies & Matl	P11	62.39	400.00	400.00
200	011	0252	0000	0000	7410	Dues And Fees	P11	956.85	900.00	900.00
200	011	0252	0000	0000	7411	Other Fees	P11	6,394.19	9,500.00	9,500.00
Operations TOTAL:							P11	13,671.59	22,700.00	25,600.00
200	011	0252	0000	0000	1170	Prog/Dept Direction Salary	S11	35,446.01	36,200.00	36,000.00
200	011	0252	0000	0000	1310	Accounting Salary	S11	149,097.65	156,500.00	151,100.00
200	011	0252	0000	0000	1620	Secretarial/Clerical/Bookkeeper	S11	7,368.45	13,400.00	13,200.00
200	011	0252	0000	0000	1760	Termination Pay (Severance)	S11	12,957.15	10,500.00	8,500.00
200	011	0252	0000	0000	1990	Other Overtime Salaries	S11	2,375.93	3,700.00	3,700.00
Salaries TOTAL:							S11	207,245.19	220,300.00	212,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								352,153.99	401,100.00	397,000.00
UNIT 0252 TOTAL								352,153.99	401,100.00	397,000.00
200	011	0259	0000	0000	7610	Taxes Abated And Written Off	TXS	0.00	380,700.00	392,300.00
200	011	0259	0000	0000	7611	Tax Collection Fees	TXS	147,350.45	114,000.00	147,400.00
Taxes-Special TOTAL:							TXS	147,350.45	494,700.00	539,700.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								147,350.45	494,700.00	539,700.00
UNIT 0259 TOTAL								147,350.45	494,700.00	539,700.00
DEPARTMENT 011 TOTAL								513,004.44	911,000.00	951,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT										
200	013	0299	0000	0000	2110	Group Life Insurance	B13	74.64	200.00	100.00
200	013	0299	0000	0000	2121	Long Term Disability	B13	189.59	300.00	200.00
200	013	0299	0000	0000	2122	Short Term Disability	B13	311.05	200.00	300.00
200	013	0299	0000	0000	2137	Group Health	B13	13,948.71	13,800.00	13,100.00
200	013	0299	0000	0000	2142	Dental Health Care	B13	1,740.01	2,800.00	2,800.00
200	013	0299	0000	0000	2152	Vision Care	B13	356.99	400.00	400.00
200	013	0299	0000	0000	2490	Prof Srvs for Employees	B13	1,360.00	1,400.00	2,800.00
200	013	0299	0000	0000	2820	Contr To Retirement Funds	B13	26,707.84	27,300.00	27,700.00
200	013	0299	0000	0000	2823	Contr To Retirement Funds-UAAL	B13	12,182.22	15,200.00	15,100.00
200	013	0299	0000	0000	2830	Employer Social Security	B13	7,969.37	7,400.00	7,200.00
200	013	0299	0000	0000	2920	Cash In Lieu Of Benefits	B13	1,464.28	1,400.00	1,500.00
200	013	0299	0000	0000	2950	Vacation Sale	B13	396.94	800.00	700.00
Benefits TOTAL:							B13	66,701.64	71,200.00	71,900.00
200	013	0299	0000	0000	3190	Other Professional & Tech Serv	P13	0.00	10,300.00	10,300.00
200	013	0299	0000	0000	3210	Mileage Reimbursement	P13	0.00	200.00	200.00
200	013	0299	0000	0000	3220	Empl Reim (Conference)	P13	232.75	700.00	700.00
200	013	0299	0000	0000	3510	Advertisement	P13	0.00	400.00	400.00
200	013	0299	0000	0000	3610	Printing & Binding	P13	938.81	900.00	900.00
200	013	0299	0000	0000	5910	Office Supplies	P13	605.69	900.00	900.00
200	013	0299	0000	0000	5990	Miscellaneous Supplies & Matl	P13	25.18	400.00	400.00
200	013	0299	0000	0000	7410	Dues And Fees	P13	1,892.25	2,000.00	2,000.00
Operations TOTAL:							P13	3,694.68	15,800.00	15,800.00
200	013	0299	0000	0000	1170	Prog/Dept Direction Salary	S13	39,152.62	39,800.00	39,700.00
200	013	0299	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S13	59,086.15	58,600.00	59,700.00
200	013	0299	0000	0000	1760	Termination Pay (Severance)	S13	8,500.00	3,500.00	3,500.00
200	013	0299	0000	0000	1990	Other Overtime Salaries	S13	644.83	2,000.00	2,000.00
Salaries TOTAL:							S13	107,383.60	103,900.00	104,900.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								177,779.92	190,900.00	192,600.00
UNIT 0299 TOTAL								177,779.92	190,900.00	192,600.00
DEPARTMENT 013 TOTAL								177,779.92	190,900.00	192,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
GOV'T RELATIONS & PUPIL SERVICES										
200	014	0232	0000	0000	2110	Group Life Insurance	B14	58.31	100.00	100.00
200	014	0232	0000	0000	2121	Long Term Disability	B14	148.04	100.00	200.00
200	014	0232	0000	0000	2122	Short Term Disability	B14	175.46	200.00	200.00
200	014	0232	0000	0000	2137	Group Health	B14	8,720.02	9,700.00	10,000.00
200	014	0232	0000	0000	2142	Dental Health Care	B14	1,029.57	1,100.00	1,100.00
200	014	0232	0000	0000	2152	Vision Care	B14	134.72	200.00	200.00
200	014	0232	0000	0000	2490	Prof Srvs for Employees	B14	290.00	300.00	600.00
200	014	0232	0000	0000	2820	Contr To Retirement Funds	B14	18,532.21	23,000.00	22,700.00
200	014	0232	0000	0000	2821	Defined Contrib Emplr Match	B14	818.65	500.00	500.00
200	014	0232	0000	0000	2822	Personal Healthcare Fund	B14	137.37	200.00	200.00
200	014	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B14	9,391.54	13,100.00	12,600.00
200	014	0232	0000	0000	2830	Employer Social Security	B14	5,789.47	6,300.00	6,100.00
200	014	0232	0000	0000	2950	Vacation Sale	B14	510.96	0.00	0.00
Benefits TOTAL:							B14	45,736.32	54,800.00	54,500.00
200	014	0232	0000	0000	3190	Other Professional & Tech Serv	P14	9,691.25	14,100.00	14,100.00
200	014	0232	0000	0000	3210	Mileage Reimbursement	P14	0.00	800.00	800.00
200	014	0232	0000	0000	3220	Empl Reim (Conference)	P14	2,874.61	2,500.00	5,500.00
200	014	0232	0000	0000	3410	Telephone	P14	263.34	200.00	200.00
200	014	0232	0000	0000	3610	Printing & Binding	P14	152.00	600.00	1,000.00
200	014	0232	0000	0000	5910	Office Supplies	P14	27.50	400.00	400.00
200	014	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P14	91.92	200.00	200.00
200	014	0232	0000	0000	7410	Dues And Fees	P14	1,936.50	1,800.00	1,800.00
Operations TOTAL:							P14	15,037.12	20,600.00	24,000.00
200	014	0232	0000	0000	1170	Prog/Dept Direction Salary	S14	69,364.75	69,600.00	68,700.00
200	014	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S14	6,920.50	7,100.00	6,900.00
200	014	0232	0000	0000	1760	Termination Pay (Severance)	S14	5,446.11	4,500.00	4,500.00
200	014	0232	0000	0000	1790	Other Special Payments	S14	3,708.64	6,000.00	0.00
Salaries TOTAL:							S14	85,440.00	87,200.00	80,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								146,213.44	162,600.00	158,600.00
UNIT 0232 TOTAL								146,213.44	162,600.00	158,600.00
DEPARTMENT 014 TOTAL								146,213.44	162,600.00	158,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT-WORKSHOPS										
200	018	0299	9060	0000	3120	Employee Training & Devel Svs	18P	0.00	1,500.00	1,500.00
200	018	0299	9060	0000	3610	Printing & Binding	18P	4,199.77	1,500.00	1,500.00
200	018	0299	9060	0000	5910	Office Supplies	18P	0.00	500.00	500.00
200	018	0299	9060	0000	5990	Miscellaneous Supplies & Matl	18P	95.00	9,000.00	9,000.00
Event Management-Workshops TOTAL:							18P	4,294.77	12,500.00	12,500.00
CTIVITY 9060 - SPECIAL EDUCATION ADMINISTRATION WORKSHOPS TOTAL								4,294.77	12,500.00	12,500.00
200	018	0299	9062	0000	3120	Employee Training & Devel Svs	18P	0.00	5,000.00	5,000.00
200	018	0299	9062	0000	3610	Printing & Binding	18P	21,648.13	28,000.00	28,000.00
200	018	0299	9062	0000	5910	Office Supplies	18P	3,125.54	10,500.00	10,500.00
200	018	0299	9062	0000	5990	Miscellaneous Supplies & Matl	18P	56,741.04	80,500.00	80,500.00
200	018	0299	9062	0000	5991	Miscellaneous Sup & Matl	18P	17,247.78	37,000.00	37,000.00
Event Management-Workshops TOTAL:							18P	98,762.49	161,000.00	161,000.00
VITY 9062 - SPEC ED DISTRICT CAPACITY DEVELOPMENT WORKSHOPS TOTAL								98,762.49	161,000.00	161,000.00
UNIT 0299 TOTAL								103,057.26	173,500.00	173,500.00
DEPARTMENT 018 TOTAL								103,057.26	173,500.00	173,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MEDIA PRODUCTION & DISTANCE LEARNING										
200	022	0222	0000	0000	2110	Group Life Insurance	B22	23.30	100.00	100.00
200	022	0222	0000	0000	2121	Long Term Disability	B22	59.11	100.00	100.00
200	022	0222	0000	0000	2122	Short Term Disability	B22	76.54	100.00	100.00
200	022	0222	0000	0000	2137	Group Health	B22	4,243.79	4,400.00	4,900.00
200	022	0222	0000	0000	2142	Dental Health Care	B22	390.00	400.00	400.00
200	022	0222	0000	0000	2152	Vision Care	B22	51.00	100.00	100.00
200	022	0222	0000	0000	2820	Contr To Retirement Funds	B22	8,189.24	8,100.00	8,700.00
200	022	0222	0000	0000	2823	Contr To Retirement Funds-UAAL	B22	3,735.81	4,500.00	4,500.00
200	022	0222	0000	0000	2830	Employer Social Security	B22	2,205.96	2,400.00	2,500.00
Benefits TOTAL:							B22	18,974.75	20,200.00	21,400.00
200	022	0222	0000	0000	3190	Other Professional & Tech Serv	P22	264.39	2,500.00	2,500.00
200	022	0222	0000	0000	3210	Mileage Reimbursement	P22	41.56	100.00	100.00
200	022	0222	0000	0000	3220	Empl Reim (Conference)	P22	183.32	900.00	900.00
200	022	0222	0000	0000	3450	Copyright Fees/Software Licens	P22	86.75	500.00	500.00
200	022	0222	0000	0000	3610	Printing & Binding	P22	0.00	200.00	200.00
200	022	0222	0000	0000	5990	Miscellaneous Supplies & Matl	P22	107.66	600.00	600.00
200	022	0222	0000	0000	7410	Dues And Fees	P22	125.00	100.00	100.00
Operations TOTAL:							P22	808.68	4,900.00	4,900.00
200	022	0222	0000	0000	1160	Supervision/Direction-Instruct	S22	30,340.07	30,600.00	30,100.00
Salaries TOTAL:							S22	30,340.07	30,600.00	30,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								50,123.50	55,700.00	56,400.00
UNIT 0222 TOTAL								50,123.50	55,700.00	56,400.00
DEPARTMENT 022 TOTAL								50,123.50	55,700.00	56,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SVS TECHNOLOGY LICENSING										
200	028	0284	0000	0000	3190	Other Professional & Tech Serv	P28	8,586.48	7,500.00	30,000.00
200	028	0284	0000	0000	3450	Copyright Fees/Software Licens	P28	59,978.33	58,500.00	56,300.00
200	028	0284	0000	0000	3451	Copyright Fees/Software Licens	P28	29,318.62	34,500.00	34,500.00
200	028	0284	0000	0000	3452	Copyright Fees/Software Licens	P28	137,730.86	137,800.00	137,800.00
200	028	0284	0000	0000	3453	Copyright Fees/Software Licens	P28	41,250.00	41,300.00	41,300.00
200	028	0284	0000	0000	3459	Copyright Fees/Software Enterprise L	P28	0.00	14,700.00	14,700.00
200	028	0284	0000	0000	4120	Equipment Repair/Maintenance	P28	3,629.29	7,500.00	7,500.00
200	028	0284	0000	0000	4140	Software Maintenance Agreements	P28	158,059.62	134,500.00	119,500.00
200	028	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P28	3,331.66	3,700.00	4,500.00
200	028	0284	0000	0000	6410	New Equip/Furniture-Depr	P28	375.00	2,000.00	2,000.00
Operations TOTAL:							P28	442,259.86	442,000.00	448,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								442,259.86	442,000.00	448,100.00
UNIT 0284 TOTAL								442,259.86	442,000.00	448,100.00
DEPARTMENT 028 TOTAL								442,259.86	442,000.00	448,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECHNOLOGY SERV ADMINISTRATION										
200	029	0284	0000	0000	2110	Group Life Insurance	B29	58.77	100.00	100.00
200	029	0284	0000	0000	2121	Long Term Disability	B29	138.20	100.00	200.00
200	029	0284	0000	0000	2122	Short Term Disability	B29	184.01	200.00	200.00
200	029	0284	0000	0000	2137	Group Health	B29	8,543.16	9,200.00	9,500.00
200	029	0284	0000	0000	2142	Dental Health Care	B29	843.11	2,600.00	1,400.00
200	029	0284	0000	0000	2152	Vision Care	B29	135.09	300.00	200.00
200	029	0284	0000	0000	2820	Contr To Retirement Funds	B29	20,082.82	21,300.00	21,000.00
200	029	0284	0000	0000	2821	Defined Contrib Emplr Match	B29	96.86	300.00	300.00
200	029	0284	0000	0000	2822	Personal Healthcare Fund	B29	30.89	0.00	0.00
200	029	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B29	9,033.25	11,200.00	9,300.00
200	029	0284	0000	0000	2830	Employer Social Security	B29	5,177.28	6,900.00	6,200.00
200	029	0284	0000	0000	2920	Cash In Lieu Of Benefits	B29	607.14	600.00	700.00
200	029	0284	0000	0000	2950	Vacation Sale	B29	902.53	600.00	500.00
200	029	0284	0000	0000	2990	Comp Benefit Package	B29	0.00	600.00	600.00
Benefits TOTAL:							B29	45,833.11	54,000.00	50,200.00
200	029	0284	0000	0000	3190	Other Professional & Tech Serv	P29	309.79	0.00	0.00
200	029	0284	0000	0000	3210	Mileage Reimbursement	P29	70.38	200.00	200.00
200	029	0284	0000	0000	3220	Empl Reim (Conference)	P29	1,486.92	2,500.00	2,500.00
200	029	0284	0000	0000	3410	Telephone	P29	31.63	200.00	200.00
200	029	0284	0000	0000	3430	Mail/Postage	P29	55.91	100.00	100.00
200	029	0284	0000	0000	3610	Printing & Binding	P29	3,026.55	2,500.00	2,500.00
200	029	0284	0000	0000	5910	Office Supplies	P29	667.98	1,000.00	1,000.00
200	029	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P29	390.83	900.00	900.00
200	029	0284	0000	0000	7410	Dues And Fees	P29	1,013.85	1,100.00	1,100.00
200	029	0284	0000	0911	3430	Mail/Postage	P29	224.70	0.00	0.00
Operations TOTAL:							P29	7,278.54	8,500.00	8,500.00
200	029	0284	0000	0000	1170	Prog/Dept Direction Salary	S29	37,016.42	37,600.00	37,100.00
200	029	0284	0000	0000	1190	Other Administration Salary	S29	10,941.20	10,400.00	10,200.00
200	029	0284	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S29	25,190.02	29,200.00	29,200.00
200	029	0284	0000	0000	1990	Other Overtime Salaries	S29	506.08	600.00	600.00
Salaries TOTAL:							S29	73,653.72	77,800.00	77,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								126,765.37	140,300.00	135,800.00
UNIT 0284 TOTAL								126,765.37	140,300.00	135,800.00
DEPARTMENT 029 TOTAL								126,765.37	140,300.00	135,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SUPPORT SERVICES										
200	030	0284	0000	0000	2110	Group Life Insurance	B30	77.77	200.00	100.00
200	030	0284	0000	0000	2121	Long Term Disability	B30	197.35	300.00	300.00
200	030	0284	0000	0000	2122	Short Term Disability	B30	323.99	300.00	400.00
200	030	0284	0000	0000	2137	Group Health	B30	17,138.31	21,700.00	25,500.00
200	030	0284	0000	0000	2142	Dental Health Care	B30	2,027.80	4,500.00	4,500.00
200	030	0284	0000	0000	2152	Vision Care	B30	378.36	600.00	600.00
200	030	0284	0000	0000	2490	Prof Srvs for Employees	B30	0.00	0.00	2,000.00
200	030	0284	0000	0000	2820	Contr To Retirement Funds	B30	22,478.73	28,000.00	30,500.00
200	030	0284	0000	0000	2821	Defined Contrib Emplr Match	B30	2,325.17	2,200.00	1,200.00
200	030	0284	0000	0000	2822	Personal Healthcare Fund	B30	1,458.17	1,900.00	2,800.00
200	030	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B30	11,655.21	16,000.00	16,200.00
200	030	0284	0000	0000	2830	Employer Social Security	B30	7,242.77	7,800.00	9,500.00
200	030	0284	0000	0000	2920	Cash In Lieu Of Benefits	B30	400.36	1,200.00	1,200.00
200	030	0284	0000	0000	2950	Vacation Sale	B30	554.40	1,500.00	1,500.00
Benefits TOTAL:							B30	66,258.39	86,200.00	96,300.00
200	030	0284	0000	0000	1890	Other Temporary Salaries	P30	0.00	1,900.00	1,900.00
200	030	0284	0000	0000	3210	Mileage Reimbursement	P30	69.47	100.00	100.00
200	030	0284	0000	0000	3220	Empl Reim (Conference)	P30	1,454.59	1,900.00	1,900.00
200	030	0284	0000	0000	3410	Telephone	P30	410.86	700.00	700.00
200	030	0284	0000	0000	7410	Dues And Fees	P30	0.00	100.00	100.00
Operations TOTAL:							P30	1,934.92	4,700.00	4,700.00
200	030	0284	0000	0000	1510	Information Management Salary	S30	95,931.41	114,100.00	123,400.00
200	030	0284	0000	0000	1990	Other Overtime Salaries	S30	385.90	1,500.00	1,500.00
Salaries TOTAL:							S30	96,317.31	115,600.00	124,900.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								164,510.62	206,500.00	225,900.00
UNIT 0284 TOTAL								164,510.62	206,500.00	225,900.00
DEPARTMENT 030 TOTAL								164,510.62	206,500.00	225,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
APPLICATION SERVICE										
200	032	0284	0000	0000	2110	Group Life Insurance	B32	408.13	300.00	300.00
200	032	0284	0000	0000	2121	Long Term Disability	B32	1,037.17	900.00	900.00
200	032	0284	0000	0000	2122	Short Term Disability	B32	1,543.23	1,600.00	1,600.00
200	032	0284	0000	0000	2137	Group Health	B32	52,844.06	54,400.00	56,600.00
200	032	0284	0000	0000	2142	Dental Health Care	B32	5,812.43	8,400.00	9,600.00
200	032	0284	0000	0000	2152	Vision Care	B32	1,134.49	1,100.00	1,300.00
200	032	0284	0000	0000	2490	Prof Srvs for Employees	B32	0.00	0.00	2,000.00
200	032	0284	0000	0000	2820	Contr To Retirement Funds	B32	140,310.98	136,300.00	133,900.00
200	032	0284	0000	0000	2821	Defined Contrib Emplr Match	B32	5,922.53	15,300.00	7,400.00
200	032	0284	0000	0000	2822	Personal Healthcare Fund	B32	2,471.56	2,500.00	2,500.00
200	032	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B32	66,330.62	82,800.00	84,500.00
200	032	0284	0000	0000	2830	Employer Social Security	B32	43,022.16	43,000.00	42,100.00
200	032	0284	0000	0000	2920	Cash In Lieu Of Benefits	B32	4,338.65	3,900.00	5,000.00
200	032	0284	0000	0000	2950	Vacation Sale	B32	830.42	3,200.00	3,000.00
Benefits TOTAL:							B32	326,006.43	353,700.00	350,700.00
200	032	0284	0000	0000	1841	Temporary Staff	P32	19,814.21	9,200.00	0.00
200	032	0284	0000	0000	3210	Mileage Reimbursement	P32	409.73	1,200.00	1,200.00
200	032	0284	0000	0000	3220	Empl Reim (Conference)	P32	4,757.48	3,100.00	8,100.00
200	032	0284	0000	0000	3410	Telephone	P32	879.95	900.00	900.00
200	032	0284	0000	0000	7410	Dues And Fees	P32	476.00	400.00	400.00
Operations TOTAL:							P32	26,337.37	14,800.00	10,600.00
200	032	0284	0000	0000	1160	Supervision/Direction-Instruct	S32	30,100.13	30,700.00	30,500.00
200	032	0284	0000	0000	1170	Prog/Dept Direction Salary	S32	94,949.96	92,800.00	93,200.00
200	032	0284	0000	0000	1510	Information Management Salary	S32	394,297.06	422,600.00	436,500.00
200	032	0284	0000	0000	1760	Termination Pay (Severance)	S32	34,859.90	22,700.00	20,000.00
Salaries TOTAL:							S32	554,207.05	568,800.00	580,200.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								906,550.85	937,300.00	941,500.00
UNIT 0284 TOTAL								906,550.85	937,300.00	941,500.00
DEPARTMENT 032 TOTAL								906,550.85	937,300.00	941,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ENTERPRISE TECH SERVICES										
200	033	0284	0000	0000	2110	Group Life Insurance	B33	286.53	200.00	300.00
200	033	0284	0000	0000	2121	Long Term Disability	B33	724.97	700.00	800.00
200	033	0284	0000	0000	2122	Short Term Disability	B33	1,086.91	1,100.00	1,100.00
200	033	0284	0000	0000	2137	Group Health	B33	45,235.60	45,100.00	48,000.00
200	033	0284	0000	0000	2142	Dental Health Care	B33	3,659.49	5,900.00	5,500.00
200	033	0284	0000	0000	2152	Vision Care	B33	762.97	800.00	800.00
200	033	0284	0000	0000	2820	Contr To Retirement Funds	B33	92,277.24	101,700.00	100,300.00
200	033	0284	0000	0000	2821	Defined Contrib Emplr Match	B33	4,878.57	6,200.00	2,200.00
200	033	0284	0000	0000	2822	Personal Healthcare Fund	B33	1,304.30	1,400.00	1,300.00
200	033	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B33	44,081.71	51,300.00	51,600.00
200	033	0284	0000	0000	2830	Employer Social Security	B33	26,073.54	27,300.00	26,900.00
200	033	0284	0000	0000	2920	Cash In Lieu Of Benefits	B33	1,077.29	1,600.00	1,600.00
200	033	0284	0000	0000	2950	Vacation Sale	B33	3,764.93	4,000.00	4,000.00
Benefits TOTAL:							B33	225,214.05	247,300.00	244,400.00
200	033	0284	0000	0000	3190	Other Professional & Tech Serv	P33	28,440.00	38,400.00	38,400.00
200	033	0284	0000	0000	3210	Mileage Reimbursement	P33	89.00	400.00	400.00
200	033	0284	0000	0000	3220	Empl Reim (Conference)	P33	2,859.00	5,300.00	5,300.00
200	033	0284	0000	0000	3410	Telephone	P33	126.51	200.00	200.00
200	033	0284	0000	0000	7410	Dues And Fees	P33	249.83	100.00	100.00
Operations TOTAL:							P33	31,764.34	44,400.00	44,400.00
200	033	0284	0000	0000	1170	Prog/Dept Direction Salary	S33	43,634.82	46,000.00	45,700.00
200	033	0284	0000	0000	1510	Information Management Salary	S33	291,638.33	285,600.00	288,900.00
200	033	0284	0000	0000	1590	Other Technical Salary	S33	21,716.13	21,300.00	21,500.00
Salaries TOTAL:							S33	356,989.28	352,900.00	356,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								613,967.67	644,600.00	644,900.00
UNIT 0284 TOTAL								613,967.67	644,600.00	644,900.00
DEPARTMENT 033 TOTAL								613,967.67	644,600.00	644,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEGAL AFFAIRS										
200	038	0231	0000	0000	3170	Legal Services	P38	8,639.40	60,000.00	60,000.00
Operations TOTAL:							P38	8,639.40	60,000.00	60,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								8,639.40	60,000.00	60,000.00
UNIT 0231 TOTAL								8,639.40	60,000.00	60,000.00
200	038	0232	0000	0000	2110	Group Life Insurance	B38	60.91	200.00	100.00
200	038	0232	0000	0000	2121	Long Term Disability	B38	148.23	300.00	200.00
200	038	0232	0000	0000	2122	Short Term Disability	B38	199.95	200.00	300.00
200	038	0232	0000	0000	2137	Group Health	B38	6,000.17	8,100.00	10,500.00
200	038	0232	0000	0000	2142	Dental Health Care	B38	764.69	800.00	1,200.00
200	038	0232	0000	0000	2152	Vision Care	B38	104.22	200.00	200.00
200	038	0232	0000	0000	2820	Contr To Retirement Funds	B38	20,801.32	30,000.00	29,900.00
200	038	0232	0000	0000	2821	Defined Contrib Emplr Match	B38	265.23	300.00	300.00
200	038	0232	0000	0000	2822	Personal Healthcare Fund	B38	530.91	600.00	600.00
200	038	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B38	9,492.18	14,400.00	13,700.00
200	038	0232	0000	0000	2830	Employer Social Security	B38	5,895.05	7,000.00	6,900.00
200	038	0232	0000	0000	2920	Cash In Lieu Of Benefits	B38	732.14	1,300.00	1,300.00
Benefits TOTAL:							B38	44,995.00	63,400.00	65,200.00
200	038	0232	0000	0000	3210	Mileage Reimbursement	P38	0.00	100.00	100.00
200	038	0232	0000	0000	3220	Empl Reim (Conference)	P38	1,415.99	3,000.00	3,000.00
200	038	0232	0000	0000	3430	Mail/Postage	P38	0.00	100.00	100.00
200	038	0232	0000	0000	3450	Copyright Fees/Software Licens	P38	553.25	300.00	300.00
200	038	0232	0000	0000	3510	Advertisement	P38	0.00	400.00	400.00
200	038	0232	0000	0000	3610	Printing & Binding	P38	464.89	1,000.00	1,000.00
200	038	0232	0000	0000	5910	Office Supplies	P38	434.71	1,000.00	1,000.00
200	038	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P38	28.75	200.00	200.00
200	038	0232	0000	0000	7410	Dues And Fees	P38	1,870.22	1,500.00	1,500.00
Operations TOTAL:							P38	4,767.81	7,600.00	7,600.00
200	038	0232	0000	0000	1170	Prog/Dept Direction Salary	S38	36,993.95	37,100.00	37,200.00
200	038	0232	0000	0000	1390	Other Prof Business Salary	S38	25,708.18	26,000.00	26,600.00
200	038	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S38	14,163.94	28,400.00	28,400.00
200	038	0232	0000	0000	1760	Termination Pay (Severance)	S38	5,400.00	4,200.00	1,700.00
200	038	0232	0000	0000	1990	Other Overtime Salaries	S38	59.88	2,900.00	2,900.00
Salaries TOTAL:							S38	82,325.95	98,600.00	96,800.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								132,088.76	169,600.00	169,600.00
UNIT 0232 TOTAL								132,088.76	169,600.00	169,600.00
DEPARTMENT 038 TOTAL								140,728.16	229,600.00	229,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RECORDS MANAGEMENT										
200	039	0289	0000	0000	3190	Other Professional & Tech Serv	P39	7,621.29	11,500.00	11,500.00
200	039	0289	0000	0000	3610	Printing & Binding	P39	0.00	100.00	100.00
200	039	0289	0000	0000	4216	Bldg/Land Rent	P39	1,413.16	1,300.00	1,500.00
200	039	0289	0000	0000	5910	Office Supplies	P39	0.00	100.00	100.00
Records Management TOTAL:							P39	9,034.45	13,000.00	13,200.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								9,034.45	13,000.00	13,200.00
UNIT 0289 TOTAL								9,034.45	13,000.00	13,200.00
DEPARTMENT 039 TOTAL								9,034.45	13,000.00	13,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
AUXILIARY SERVICES ADMINISTRATION										
200	040	0257	0000	0000	2110	Group Life Insurance	B40	39.90	100.00	100.00
200	040	0257	0000	0000	2121	Long Term Disability	B40	95.64	200.00	100.00
200	040	0257	0000	0000	2122	Short Term Disability	B40	122.96	100.00	200.00
200	040	0257	0000	0000	2137	Group Health	B40	8,660.13	3,800.00	6,700.00
200	040	0257	0000	0000	2142	Dental Health Care	B40	780.00	800.00	800.00
200	040	0257	0000	0000	2152	Vision Care	B40	102.00	200.00	200.00
200	040	0257	0000	0000	2490	Prof Srvs for Employees	B40	580.00	600.00	1,200.00
200	040	0257	0000	0000	2820	Contr To Retirement Funds	B40	3,937.27	4,000.00	4,500.00
200	040	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B40	6,273.30	8,100.00	7,500.00
200	040	0257	0000	0000	2830	Employer Social Security	B40	3,622.23	4,000.00	4,000.00
200	040	0257	0000	0000	2950	Vacation Sale	B40	237.65	400.00	400.00
Benefits TOTAL:							B40	24,451.08	22,300.00	25,700.00
200	040	0257	0000	0000	3210	Mileage Reimbursement	P40	0.00	100.00	100.00
200	040	0257	0000	0000	3220	Empl Reim (Conference)	P40	1,111.22	1,500.00	1,500.00
200	040	0257	0000	0000	3430	Mail/Postage	P40	19.29	100.00	100.00
200	040	0257	0000	0000	3610	Printing & Binding	P40	323.66	800.00	800.00
200	040	0257	0000	0000	5910	Office Supplies	P40	133.53	600.00	600.00
200	040	0257	0000	0000	7410	Dues And Fees	P40	1,069.23	500.00	500.00
Operations TOTAL:							P40	2,656.93	3,600.00	3,600.00
200	040	0257	0000	0000	1170	Prog/Dept Direction Salary	S40	36,677.45	18,900.00	32,100.00
200	040	0257	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S40	14,587.31	14,600.00	14,400.00
Salaries TOTAL:							S40	51,264.76	33,500.00	46,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								78,372.77	59,400.00	75,800.00
UNIT 0257 TOTAL								78,372.77	59,400.00	75,800.00
DEPARTMENT 040 TOTAL								78,372.77	59,400.00	75,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FACILITIES AND BUILDING PROJ										
200	041	0261	0000	0000	2110	Group Life Insurance	B41	84.29	100.00	100.00
200	041	0261	0000	0000	2121	Long Term Disability	B41	152.36	200.00	200.00
200	041	0261	0000	0000	2122	Short Term Disability	B41	213.73	200.00	200.00
200	041	0261	0000	0000	2137	Group Health	B41	7,493.47	9,400.00	11,700.00
200	041	0261	0000	0000	2142	Dental Health Care	B41	1,482.14	1,800.00	1,800.00
200	041	0261	0000	0000	2152	Vision Care	B41	199.81	300.00	300.00
200	041	0261	0000	0000	2820	Contr To Retirement Funds	B41	16,593.34	17,200.00	16,200.00
200	041	0261	0000	0000	2821	Defined Contrib Emplr Match	B41	849.55	1,200.00	400.00
200	041	0261	0000	0000	2822	Personal Healthcare Fund	B41	405.99	400.00	400.00
200	041	0261	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	7,985.08	11,000.00	9,700.00
200	041	0261	0000	0000	2830	Employer Social Security	B41	5,277.18	4,700.00	5,300.00
200	041	0261	0000	0000	2920	Cash In Lieu Of Benefits	B41	1,852.28	1,600.00	1,600.00
Benefits TOTAL:							B41	42,589.22	48,100.00	47,900.00
200	041	0261	0000	0000	3190	Other Professional & Tech Serv	P41	0.00	200.00	200.00
200	041	0261	0000	0000	3210	Mileage Reimbursement	P41	0.00	300.00	300.00
200	041	0261	0000	0000	3220	Empl Reim (Conference)	P41	466.04	1,400.00	1,400.00
200	041	0261	0000	0000	3410	Telephone	P41	0.00	100.00	100.00
200	041	0261	0000	0000	3450	Copyright Fees/Software Licens	P41	0.00	100.00	100.00
200	041	0261	0000	0000	3610	Printing & Binding	P41	88.84	400.00	400.00
200	041	0261	0000	0000	5910	Office Supplies	P41	6.37	200.00	200.00
200	041	0261	0000	0000	5990	Miscellaneous Supplies & Matl	P41	105.36	1,300.00	1,300.00
200	041	0261	0000	0000	7410	Dues And Fees	P41	262.32	200.00	200.00
Operations TOTAL:							P41	928.93	4,200.00	4,200.00
200	041	0261	0000	0000	1170	Prog/Dept Direction Salary	S41	24,192.34	24,000.00	24,200.00
200	041	0261	0000	0000	1390	Other Prof Business Salary	S41	2,960.72	3,000.00	3,000.00
200	041	0261	0000	0000	1690	Other Oper/Serv Salary	S41	37,394.38	37,700.00	37,700.00
200	041	0261	0000	0000	1760	Termination Pay (Severance)	S41	5,100.00	1,100.00	1,100.00
200	041	0261	0000	0000	1841	Temporary Staff	S41	0.00	1,400.00	1,400.00
200	041	0261	0000	0000	1990	Other Overtime Salaries	S41	414.77	1,100.00	1,100.00
Salaries TOTAL:							S41	70,062.21	68,300.00	68,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								113,580.36	120,600.00	120,600.00
UNIT 0261 TOTAL								113,580.36	120,600.00	120,600.00
200	041	0266	0000	0000	2110	Group Life Insurance	B41	6.45	100.00	100.00
200	041	0266	0000	0000	2121	Long Term Disability	B41	16.37	100.00	100.00
200	041	0266	0000	0000	2122	Short Term Disability	B41	27.06	100.00	100.00
200	041	0266	0000	0000	2137	Group Health	B41	737.92	1,100.00	2,100.00
200	041	0266	0000	0000	2142	Dental Health Care	B41	342.42	300.00	300.00
200	041	0266	0000	0000	2152	Vision Care	B41	26.45	100.00	100.00
200	041	0266	0000	0000	2820	Contr To Retirement Funds	B41	1,603.27	3,600.00	800.00
200	041	0266	0000	0000	2821	Defined Contrib Emplr Match	B41	7.28	1,100.00	0.00
200	041	0266	0000	0000	2822	Personal Healthcare Fund	B41	6.28	0.00	0.00
200	041	0266	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	740.30	2,000.00	400.00
200	041	0266	0000	0000	2830	Employer Social Security	B41	427.07	500.00	300.00
200	041	0266	0000	0000	2920	Cash In Lieu Of Benefits	B41	195.00	400.00	400.00
Benefits TOTAL:							B41	4,135.87	9,400.00	4,700.00
200	041	0266	0000	0000	1660	Security/Monitors Salary	S41	5,563.54	5,900.00	2,900.00
200	041	0266	0000	0000	1990	Other Overtime Salaries	S41	340.53	1,100.00	1,100.00

Department		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FACILITIES AND BUILDING PROJ				
Salaries TOTAL:	S41	5,904.07	7,000.00	4,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL		10,039.94	16,400.00	8,700.00
UNIT 0266 TOTAL		10,039.94	16,400.00	8,700.00
DEPARTMENT 041 TOTAL		123,620.30	137,000.00	129,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE PURCHASING MANAGEMENT										
200	042	0252	0000	0000	2110	Group Life Insurance	B42	67.04	200.00	100.00
200	042	0252	0000	0000	2121	Long Term Disability	B42	170.61	100.00	200.00
200	042	0252	0000	0000	2122	Short Term Disability	B42	273.46	200.00	300.00
200	042	0252	0000	0000	2137	Group Health	B42	8,355.42	5,600.00	5,400.00
200	042	0252	0000	0000	2142	Dental Health Care	B42	1,442.10	1,500.00	1,200.00
200	042	0252	0000	0000	2152	Vision Care	B42	195.84	200.00	200.00
200	042	0252	0000	0000	2490	Prof Srvs for Employees	B42	680.00	700.00	1,400.00
200	042	0252	0000	0000	2820	Contr To Retirement Funds	B42	21,881.57	25,200.00	28,400.00
200	042	0252	0000	0000	2821	Defined Contrib Emplr Match	B42	322.80	300.00	200.00
200	042	0252	0000	0000	2822	Personal Healthcare Fund	B42	373.89	400.00	400.00
200	042	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B42	10,401.02	12,600.00	13,800.00
200	042	0252	0000	0000	2830	Employer Social Security	B42	6,363.72	6,500.00	6,500.00
200	042	0252	0000	0000	2920	Cash In Lieu Of Benefits	B42	1,171.43	1,200.00	1,200.00
Benefits TOTAL:							B42	51,698.90	54,700.00	59,300.00
200	042	0252	0000	0000	3190	Other Professional & Tech Serv	P42	0.00	200.00	200.00
200	042	0252	0000	0000	3210	Mileage Reimbursement	P42	11.96	100.00	100.00
200	042	0252	0000	0000	3220	Empl Reim (Conference)	P42	2,142.60	3,500.00	3,500.00
200	042	0252	0000	0000	3410	Telephone	P42	0.00	100.00	100.00
200	042	0252	0000	0000	3430	Mail/Postage	P42	0.00	100.00	100.00
200	042	0252	0000	0000	3510	Advertisement	P42	191.55	200.00	1,000.00
200	042	0252	0000	0000	3610	Printing & Binding	P42	316.05	1,200.00	500.00
200	042	0252	0000	0000	5910	Office Supplies	P42	171.91	300.00	300.00
200	042	0252	0000	0000	7410	Dues And Fees	P42	420.94	2,600.00	2,600.00
Operations TOTAL:							P42	3,255.01	8,300.00	8,400.00
200	042	0252	0000	0000	1170	Prog/Dept Direction Salary	S42	24,577.59	25,000.00	25,800.00
200	042	0252	0000	0000	1530	Purchasing Salary	S42	33,660.25	33,900.00	38,100.00
200	042	0252	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S42	26,312.69	26,600.00	26,000.00
Salaries TOTAL:							S42	84,550.53	85,500.00	89,900.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								139,504.44	148,500.00	157,600.00
UNIT 0252 TOTAL								139,504.44	148,500.00	157,600.00
DEPARTMENT 042 TOTAL								139,504.44	148,500.00	157,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL, CORPORATE & DISTRICT SERV										
200	044	0211	0000	0000	2110	Group Life Insurance	B44	33.28	100.00	100.00
200	044	0211	0000	0000	2121	Long Term Disability	B44	84.32	0.00	100.00
200	044	0211	0000	0000	2122	Short Term Disability	B44	138.14	100.00	100.00
200	044	0211	0000	0000	2137	Group Health	B44	2,402.52	2,500.00	2,600.00
200	044	0211	0000	0000	2142	Dental Health Care	B44	1,145.72	1,400.00	1,400.00
200	044	0211	0000	0000	2152	Vision Care	B44	179.58	200.00	200.00
200	044	0211	0000	0000	2490	Prof Srvs for Employees	B44	2,050.00	2,100.00	4,200.00
200	044	0211	0000	0000	2820	Contr To Retirement Funds	B44	11,597.97	12,200.00	12,300.00
200	044	0211	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	5,291.12	5,600.00	5,600.00
200	044	0211	0000	0000	2830	Employer Social Security	B44	3,263.59	2,800.00	2,700.00
200	044	0211	0000	0000	2920	Cash In Lieu Of Benefits	B44	2,025.63	2,100.00	2,100.00
200	044	0211	0000	0000	2950	Vacation Sale	B44	0.00	500.00	500.00
Benefits TOTAL:							B44	28,211.87	29,600.00	31,900.00
200	044	0211	0000	0000	3190	Other Professional & Tech Serv	P44	7,905.79	21,300.00	21,300.00
200	044	0211	0000	0000	3210	Mileage Reimbursement	P44	777.20	2,000.00	2,000.00
200	044	0211	0000	0000	3220	Empl Reim (Conference)	P44	57.98	500.00	500.00
200	044	0211	0000	0000	3610	Printing & Binding	P44	462.06	900.00	900.00
200	044	0211	0000	0000	5910	Office Supplies	P44	8.73	600.00	600.00
200	044	0211	0000	0000	5990	Miscellaneous Supplies & Matl	P44	107.75	700.00	700.00
Operations TOTAL:							P44	9,319.51	26,000.00	26,000.00
200	044	0211	0000	0000	1680	Attendance Salary	S44	43,101.70	43,200.00	38,200.00
Salaries TOTAL:							S44	43,101.70	43,200.00	38,200.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								80,633.08	98,800.00	96,100.00
UNIT 0211 TOTAL								80,633.08	98,800.00	96,100.00
200	044	0285	0000	0000	2110	Group Life Insurance	B44	80.99	200.00	100.00
200	044	0285	0000	0000	2121	Long Term Disability	B44	205.95	200.00	200.00
200	044	0285	0000	0000	2122	Short Term Disability	B44	317.21	200.00	300.00
200	044	0285	0000	0000	2137	Group Health	B44	11,968.27	12,100.00	14,200.00
200	044	0285	0000	0000	2142	Dental Health Care	B44	1,670.00	2,400.00	2,400.00
200	044	0285	0000	0000	2152	Vision Care	B44	306.00	400.00	400.00
200	044	0285	0000	0000	2820	Contr To Retirement Funds	B44	27,548.08	31,300.00	37,300.00
200	044	0285	0000	0000	2821	Defined Contrib Emplr Match	B44	265.36	400.00	300.00
200	044	0285	0000	0000	2822	Personal Healthcare Fund	B44	0.00	300.00	300.00
200	044	0285	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	12,896.99	15,200.00	12,700.00
200	044	0285	0000	0000	2830	Employer Social Security	B44	7,622.01	7,500.00	7,500.00
200	044	0285	0000	0000	2920	Cash In Lieu Of Benefits	B44	2,048.56	2,100.00	2,100.00
Benefits TOTAL:							B44	64,929.42	72,300.00	77,800.00
200	044	0285	0000	0000	2822	Personal Healthcare Fund	P44	227.25	0.00	0.00
200	044	0285	0000	0000	3210	Mileage Reimbursement	P44	183.57	600.00	600.00
200	044	0285	0000	0000	3220	Empl Reim (Conference)	P44	728.95	600.00	600.00
200	044	0285	0000	0000	3410	Telephone	P44	131.90	100.00	100.00
200	044	0285	0000	0000	3610	Printing & Binding	P44	436.08	700.00	700.00
200	044	0285	0000	0000	5910	Office Supplies	P44	85.49	300.00	300.00
200	044	0285	0000	0000	5990	Miscellaneous Supplies & Matl	P44	165.34	200.00	200.00
200	044	0285	0000	0000	7410	Dues And Fees	P44	414.38	900.00	900.00
Operations TOTAL:							P44	2,372.96	3,400.00	3,400.00
200	044	0285	0000	0000	1170	Prog/Dept Direction Salary	S44	29,658.31	30,100.00	29,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL, CORPORATE & DISTRICT SERV										
200	044	0285	0000	0000	1390	Other Prof Business Salary	S44	60,344.20	56,800.00	56,600.00
200	044	0285	0000	0000	1510	Information Management Salary	S44	14,402.23	14,400.00	14,200.00
Salaries TOTAL:							S44	104,404.74	101,300.00	100,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								171,707.12	177,000.00	181,700.00
UNIT 0285 TOTAL								171,707.12	177,000.00	181,700.00
DEPARTMENT 044 TOTAL								252,340.20	275,800.00	277,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL TRANSPORTATION										
200	045	0271	0000	0000	2110	Group Life Insurance	B45	24.86	100.00	100.00
200	045	0271	0000	0000	2121	Long Term Disability	B45	62.88	200.00	100.00
200	045	0271	0000	0000	2122	Short Term Disability	B45	102.99	100.00	100.00
200	045	0271	0000	0000	2137	Group Health	B45	4,700.91	5,300.00	5,600.00
200	045	0271	0000	0000	2142	Dental Health Care	B45	767.70	800.00	800.00
200	045	0271	0000	0000	2152	Vision Care	B45	102.56	200.00	200.00
200	045	0271	0000	0000	2820	Contr To Retirement Funds	B45	8,266.22	8,600.00	17,600.00
200	045	0271	0000	0000	2823	Contr To Retirement Funds-UAAL	B45	4,946.77	4,600.00	5,100.00
200	045	0271	0000	0000	2830	Employer Social Security	B45	2,956.53	2,500.00	4,800.00
200	045	0271	0000	0000	2920	Cash In Lieu Of Benefits	B45	75.89	0.00	0.00
Benefits TOTAL:							B45	22,007.31	22,400.00	34,400.00
200	045	0271	0000	0000	3190	Other Professional & Tech Serv	P45	6,562.50	16,200.00	16,200.00
200	045	0271	0000	0000	3210	Mileage Reimbursement	P45	168.63	200.00	500.00
200	045	0271	0000	0000	3220	Empl Reim (Conference)	P45	210.59	900.00	1,400.00
200	045	0271	0000	0000	3430	Mail/Postage	P45	0.00	100.00	100.00
200	045	0271	0000	0000	3610	Printing & Binding	P45	724.96	1,900.00	1,900.00
200	045	0271	0000	0000	5910	Office Supplies	P45	100.26	100.00	100.00
200	045	0271	0000	0000	5990	Miscellaneous Supplies & Matl	P45	447.92	500.00	500.00
200	045	0271	0000	0000	7410	Dues And Fees	P45	320.00	1,900.00	3,100.00
Operations TOTAL:							P45	8,534.86	21,800.00	23,800.00
200	045	0271	0000	0000	1170	Prog/Dept Direction Salary	S45	0.00	0.00	17,000.00
200	045	0271	0000	0000	1590	Other Technical Salary	S45	17,643.90	18,000.00	17,700.00
200	045	0271	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S45	12,983.97	14,000.00	13,700.00
200	045	0271	0000	0000	1841	Temporary Staff	S45	9,355.11	8,500.00	8,500.00
Salaries TOTAL:							S45	39,982.98	40,500.00	56,900.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								70,525.15	84,700.00	115,100.00
UNIT 0271 TOTAL								70,525.15	84,700.00	115,100.00
DEPARTMENT 045 TOTAL								70,525.15	84,700.00	115,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SUPPORT & SERVICE CENTER										
200	046	0284	0000	0000	2110	Group Life Insurance	B46	21.87	100.00	100.00
200	046	0284	0000	0000	2121	Long Term Disability	B46	55.69	200.00	100.00
200	046	0284	0000	0000	2122	Short Term Disability	B46	91.47	100.00	100.00
200	046	0284	0000	0000	2137	Group Health	B46	1,685.37	1,700.00	1,800.00
200	046	0284	0000	0000	2142	Dental Health Care	B46	806.95	800.00	800.00
200	046	0284	0000	0000	2152	Vision Care	B46	105.24	200.00	200.00
200	046	0284	0000	0000	2820	Contr To Retirement Funds	B46	8,053.37	4,800.00	7,700.00
200	046	0284	0000	0000	2821	Defined Contrib Emplr Match	B46	137.49	300.00	100.00
200	046	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B46	3,838.30	4,700.00	4,700.00
200	046	0284	0000	0000	2830	Employer Social Security	B46	2,322.32	2,300.00	2,200.00
200	046	0284	0000	0000	2920	Cash In Lieu Of Benefits	B46	732.14	700.00	700.00
Benefits TOTAL:							B46	17,850.21	15,900.00	18,500.00
200	046	0284	0000	0000	3210	Mileage Reimbursement	P46	0.00	100.00	100.00
200	046	0284	0000	0000	3220	Empl Reim (Conference)	P46	120.56	1,000.00	1,000.00
200	046	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P46	1,058.15	1,300.00	1,300.00
200	046	0284	0000	0000	7410	Dues And Fees	P46	0.00	100.00	100.00
Operations TOTAL:							P46	1,178.71	2,500.00	2,500.00
200	046	0284	0000	0000	1590	Other Technical Salary	S46	28,624.49	29,100.00	29,300.00
200	046	0284	0000	0000	1990	Other Overtime Salaries	S46	294.74	500.00	500.00
Salaries TOTAL:							S46	28,919.23	29,600.00	29,800.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								47,948.15	48,000.00	50,800.00
UNIT 0284 TOTAL								47,948.15	48,000.00	50,800.00
DEPARTMENT 046 TOTAL								47,948.15	48,000.00	50,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SHIPPING & RECEIVING										
200	047	0257	0000	0000	2110	Group Life Insurance	B47	36.23	100.00	100.00
200	047	0257	0000	0000	2121	Long Term Disability	B47	92.11	200.00	100.00
200	047	0257	0000	0000	2122	Short Term Disability	B47	149.09	100.00	200.00
200	047	0257	0000	0000	2137	Group Health	B47	10,456.70	15,700.00	11,800.00
200	047	0257	0000	0000	2142	Dental Health Care	B47	946.00	1,400.00	1,400.00
200	047	0257	0000	0000	2152	Vision Care	B47	173.40	200.00	200.00
200	047	0257	0000	0000	2490	Prof Srvs for Employees	B47	580.00	600.00	1,200.00
200	047	0257	0000	0000	2820	Contr To Retirement Funds	B47	12,822.44	13,700.00	12,900.00
200	047	0257	0000	0000	2821	Defined Contrib Emplr Match	B47	25.06	100.00	0.00
200	047	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B47	5,880.21	7,400.00	7,800.00
200	047	0257	0000	0000	2830	Employer Social Security	B47	3,587.08	3,500.00	3,500.00
200	047	0257	0000	0000	2950	Vacation Sale	B47	82.06	200.00	200.00
Benefits TOTAL:							B47	34,830.38	43,200.00	39,400.00
200	047	0257	0000	0000	3190	Other Professional & Tech Serv	P47	2,709.81	5,000.00	6,300.00
200	047	0257	0000	0000	3410	Telephone	P47	0.00	400.00	400.00
200	047	0257	0000	0000	3431	Postage - Allocate	P47	5,722.24	10,000.00	12,500.00
200	047	0257	0000	0000	4130	Vehicle/Bus Repairs & Maintena	P47	1,351.56	4,000.00	1,500.00
200	047	0257	0000	0000	4220	Equipment Rentals	P47	913.50	1,300.00	1,300.00
200	047	0257	0000	0000	5910	Office Supplies	P47	0.00	100.00	100.00
200	047	0257	0000	0000	5990	Miscellaneous Supplies & Matl	P47	69.87	1,500.00	500.00
200	047	0257	0000	0000	8220	Payment to Another Public School Dis	P47	0.00	1,200.00	1,200.00
Operations TOTAL:							P47	10,766.98	23,500.00	23,800.00
200	047	0257	0000	0000	1170	Prog/Dept Direction Salary	S47	5,542.65	5,600.00	5,500.00
200	047	0257	0000	0000	1690	Other Oper/Serv Salary	S47	41,866.00	41,900.00	41,400.00
200	047	0257	0000	0000	1760	Termination Pay (Severance)	S47	3,000.00	0.00	0.00
200	047	0257	0000	0000	1990	Other Overtime Salaries	S47	345.20	500.00	500.00
Salaries TOTAL:							S47	50,753.85	48,000.00	47,400.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								96,351.21	114,700.00	110,600.00
UNIT 0257 TOTAL								96,351.21	114,700.00	110,600.00
200	047	0261	0000	0000	5710	Motor Fuel, Oil, Grease	P47	53.02	1,600.00	1,000.00
Operations TOTAL:							P47	53.02	1,600.00	1,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								53.02	1,600.00	1,000.00
UNIT 0261 TOTAL								53.02	1,600.00	1,000.00
DEPARTMENT 047 TOTAL								96,404.23	116,300.00	111,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
COMMUNICATIONS SERVICES										
200	049	0282	0000	0000	2110	Group Life Insurance	B49	66.06	200.00	100.00
200	049	0282	0000	0000	2121	Long Term Disability	B49	168.63	200.00	200.00
200	049	0282	0000	0000	2122	Short Term Disability	B49	255.38	200.00	300.00
200	049	0282	0000	0000	2137	Group Health	B49	11,934.19	12,400.00	14,200.00
200	049	0282	0000	0000	2142	Dental Health Care	B49	1,105.17	1,600.00	1,600.00
200	049	0282	0000	0000	2152	Vision Care	B49	233.75	300.00	300.00
200	049	0282	0000	0000	2490	Prof Srvs for Employees	B49	780.00	800.00	1,600.00
200	049	0282	0000	0000	2820	Contr To Retirement Funds	B49	19,841.23	23,100.00	23,700.00
200	049	0282	0000	0000	2821	Defined Contrib Emplr Match	B49	2,766.59	1,200.00	200.00
200	049	0282	0000	0000	2822	Personal Healthcare Fund	B49	1,707.42	1,900.00	1,900.00
200	049	0282	0000	0000	2823	Contr To Retirement Funds-UAAL	B49	10,398.85	15,400.00	15,900.00
200	049	0282	0000	0000	2830	Employer Social Security	B49	6,440.06	7,100.00	7,000.00
200	049	0282	0000	0000	2920	Cash In Lieu Of Benefits	B49	1,232.14	1,500.00	1,500.00
Benefits TOTAL:							B49	56,929.47	65,900.00	68,500.00
200	049	0282	0000	0000	3190	Other Professional & Tech Serv	P49	11,543.13	18,000.00	18,000.00
200	049	0282	0000	0000	3210	Mileage Reimbursement	P49	65.17	300.00	300.00
200	049	0282	0000	0000	3220	Empl Reim (Conference)	P49	992.17	1,000.00	1,000.00
200	049	0282	0000	0000	3410	Telephone	P49	0.00	200.00	200.00
200	049	0282	0000	0000	3430	Mail/Postage	P49	0.00	100.00	100.00
200	049	0282	0000	0000	3450	Copyright Fees/Software Licens	P49	520.62	3,000.00	3,000.00
200	049	0282	0000	0000	3510	Advertisement	P49	26.32	16,200.00	16,200.00
200	049	0282	0000	0000	3610	Printing & Binding	P49	1,207.75	7,000.00	7,000.00
200	049	0282	0000	0000	5910	Office Supplies	P49	89.80	500.00	500.00
200	049	0282	0000	0000	5990	Miscellaneous Supplies & Matl	P49	194.48	900.00	900.00
200	049	0282	0000	0000	7410	Dues And Fees	P49	758.50	1,000.00	1,000.00
Operations TOTAL:							P49	15,397.94	48,200.00	48,200.00
200	049	0282	0000	0000	1170	Prog/Dept Direction Salary	S49	31,125.80	31,200.00	31,700.00
200	049	0282	0000	0000	1390	Other Prof Business Salary	S49	42,277.50	50,600.00	51,000.00
200	049	0282	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S49	11,406.95	11,600.00	10,500.00
200	049	0282	0000	0000	1760	Termination Pay (Severance)	S49	1,700.00	600.00	600.00
Salaries TOTAL:							S49	86,510.25	94,000.00	93,800.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								158,837.66	208,100.00	210,500.00
UNIT 0282 TOTAL								158,837.66	208,100.00	210,500.00
DEPARTMENT 049 TOTAL								158,837.66	208,100.00	210,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MATERIAL CENTER										
200	072	0221	0000	0000	2110	Group Life Insurance	B72	21.59	100.00	0.00
200	072	0221	0000	0000	2121	Long Term Disability	B72	54.71	0.00	0.00
200	072	0221	0000	0000	2122	Short Term Disability	B72	76.85	100.00	0.00
200	072	0221	0000	0000	2137	Group Health	B72	4,243.69	1,400.00	0.00
200	072	0221	0000	0000	2142	Dental Health Care	B72	390.00	600.00	0.00
200	072	0221	0000	0000	2152	Vision Care	B72	51.00	100.00	0.00
200	072	0221	0000	0000	2490	Prof Srvs for Employees	B72	1,070.00	1,100.00	0.00
200	072	0221	0000	0000	2820	Contr To Retirement Funds	B72	7,472.91	8,100.00	0.00
200	072	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B72	3,408.05	4,200.00	0.00
200	072	0221	0000	0000	2830	Employer Social Security	B72	2,037.67	2,200.00	0.00
Benefits TOTAL:							B72	18,826.47	17,900.00	0.00
200	072	0221	0000	0000	3210	Mileage Reimbursement	P72	80.52	0.00	0.00
200	072	0221	0000	0000	3220	Empl Reim (Conference)	P72	44.28	0.00	0.00
Operations TOTAL:							P72	124.80	0.00	0.00
200	072	0221	0000	0000	1250	Instruction Consulting Salary	S72	27,683.10	27,800.00	0.00
Salaries TOTAL:							S72	27,683.10	27,800.00	0.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								46,634.37	45,700.00	0.00
UNIT 0221 TOTAL								46,634.37	45,700.00	0.00
DEPARTMENT 072 TOTAL								46,634.37	45,700.00	0.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SP CAPACITY BUILDING										
200	073	0214	0021	0000	2110	Group Life Insurance	B73	303.96	200.00	200.00
200	073	0214	0021	0000	2121	Long Term Disability	B73	769.31	600.00	600.00
200	073	0214	0021	0000	2122	Short Term Disability	B73	1,093.75	1,000.00	1,100.00
200	073	0214	0021	0000	2137	Group Health	B73	39,191.56	36,800.00	46,700.00
200	073	0214	0021	0000	2142	Dental Health Care	B73	3,640.00	7,700.00	6,300.00
200	073	0214	0021	0000	2152	Vision Care	B73	731.00	700.00	900.00
200	073	0214	0021	0000	2490	Prof Srvs for Employees	B73	1,070.00	1,100.00	2,200.00
200	073	0214	0021	0000	2820	Contr To Retirement Funds	B73	104,659.95	140,400.00	123,400.00
200	073	0214	0021	0000	2823	Contr To Retirement Funds-UAAL	B73	47,790.41	63,400.00	62,700.00
200	073	0214	0021	0000	2830	Employer Social Security	B73	29,190.05	34,800.00	34,200.00
200	073	0214	0021	0000	2920	Cash In Lieu Of Benefits	B73	3,448.79	3,000.00	3,000.00
Benefits TOTAL:							B73	231,888.78	289,700.00	281,300.00
200	073	0214	0021	0000	3130	Pupil Services	P73	6,375.00	20,000.00	20,000.00
200	073	0214	0021	0000	3210	Mileage Reimbursement	P73	683.14	1,000.00	1,000.00
200	073	0214	0021	0000	3220	Empl Reim (Conference)	P73	2,261.16	6,000.00	6,000.00
200	073	0214	0021	0000	3610	Printing & Binding	P73	961.82	2,000.00	2,000.00
200	073	0214	0021	0000	5110	Teaching/Testing Supplies	P73	344.37	2,500.00	2,000.00
200	073	0214	0021	0000	5910	Office Supplies	P73	829.27	1,000.00	1,000.00
200	073	0214	0021	0000	5990	Miscellaneous Supplies & Matl	P73	317.02	500.00	500.00
200	073	0214	0021	0000	7410	Dues And Fees	P73	1,473.00	2,000.00	2,000.00
Operations TOTAL:							P73	13,244.78	35,000.00	34,500.00
200	073	0214	0021	0000	1430	Psychological Salary	S73	385,613.58	369,000.00	434,700.00
200	073	0214	0021	0000	1760	Termination Pay (Severance)	S73	12,800.00	7,800.00	7,800.00
Salaries TOTAL:							S73	398,413.58	376,800.00	442,500.00
ACTIVITY 0021 - PSYCHOLOGIST TOTAL								643,547.14	701,500.00	758,300.00
UNIT 0214 TOTAL								643,547.14	701,500.00	758,300.00
200	073	0215	0031	0000	2110	Group Life Insurance	B73	131.24	200.00	200.00
200	073	0215	0031	0000	2121	Long Term Disability	B73	339.48	300.00	400.00
200	073	0215	0031	0000	2122	Short Term Disability	B73	568.75	600.00	600.00
200	073	0215	0031	0000	2137	Group Health	B73	0.00	16,500.00	18,100.00
200	073	0215	0031	0000	2142	Dental Health Care	B73	1,690.00	5,700.00	3,200.00
200	073	0215	0031	0000	2152	Vision Care	B73	374.00	500.00	500.00
200	073	0215	0031	0000	2490	Prof Srvs for Employees	B73	1,070.00	1,100.00	2,200.00
200	073	0215	0031	0000	2820	Contr To Retirement Funds	B73	48,019.76	52,600.00	52,100.00
200	073	0215	0031	0000	2823	Contr To Retirement Funds-UAAL	B73	21,845.85	26,100.00	27,100.00
200	073	0215	0031	0000	2830	Employer Social Security	B73	13,190.57	14,900.00	14,600.00
200	073	0215	0031	0000	2920	Cash In Lieu Of Benefits	B73	2,928.57	3,000.00	3,000.00
Benefits TOTAL:							B73	90,158.22	121,500.00	122,000.00
200	073	0215	0031	0000	2137	Group Health	P73	16,472.17	0.00	0.00
200	073	0215	0031	0000	3210	Mileage Reimbursement	P73	738.72	1,000.00	1,000.00
200	073	0215	0031	0000	3220	Empl Reim (Conference)	P73	1,809.11	3,000.00	6,000.00
200	073	0215	0031	0000	3610	Printing & Binding	P73	855.75	1,600.00	1,500.00
200	073	0215	0031	0000	5110	Teaching/Testing Supplies	P73	395.99	500.00	500.00
200	073	0215	0031	0000	5910	Office Supplies	P73	195.90	200.00	200.00
200	073	0215	0031	0000	7410	Dues And Fees	P73	658.20	700.00	700.00
Operations TOTAL:							P73	21,125.84	7,000.00	9,900.00
200	073	0215	0031	0000	1280	Speech/Language Therapy	S73	179,372.63	193,400.00	181,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SP CAPACITY BUILDING										
Salaries TOTAL:							S73	179,372.63	193,400.00	181,300.00
ACTIVITY 0031 - SPEECH AND LANGUAGE THERAPIST TOTAL								290,656.69	321,900.00	313,200.00
UNIT 0215 TOTAL								290,656.69	321,900.00	313,200.00
200	073	0216	0042	0000	2110	Group Life Insurance	B73	113.61	200.00	200.00
200	073	0216	0042	0000	2121	Long Term Disability	B73	287.91	200.00	400.00
200	073	0216	0042	0000	2122	Short Term Disability	B73	415.71	300.00	400.00
200	073	0216	0042	0000	2137	Group Health	B73	22,726.14	29,200.00	33,100.00
200	073	0216	0042	0000	2142	Dental Health Care	B73	1,950.00	3,200.00	3,200.00
200	073	0216	0042	0000	2152	Vision Care	B73	357.00	500.00	500.00
200	073	0216	0042	0000	2490	Prof Srvs for Employees	B73	0.00	0.00	2,200.00
200	073	0216	0042	0000	2820	Contr To Retirement Funds	B73	38,047.46	45,700.00	46,800.00
200	073	0216	0042	0000	2821	Defined Contrib Emplr Match	B73	321.57	100.00	0.00
200	073	0216	0042	0000	2822	Personal Healthcare Fund	B73	643.15	900.00	0.00
200	073	0216	0042	0000	2823	Contr To Retirement Funds-UAAL	B73	17,355.37	22,600.00	23,800.00
200	073	0216	0042	0000	2830	Employer Social Security	B73	9,837.15	11,900.00	13,200.00
Benefits TOTAL:							B73	92,055.07	114,800.00	123,800.00
200	073	0216	0042	0000	3210	Mileage Reimbursement	P73	1,296.43	2,000.00	2,000.00
200	073	0216	0042	0000	3220	Empl Reim (Conference)	P73	726.10	1,500.00	1,500.00
200	073	0216	0042	0000	3410	Telephone	P73	369.64	500.00	500.00
200	073	0216	0042	0000	3610	Printing & Binding	P73	558.45	800.00	700.00
200	073	0216	0042	0000	5110	Teaching/Testing Supplies	P73	153.89	500.00	500.00
200	073	0216	0042	0000	5910	Office Supplies	P73	31.38	300.00	300.00
200	073	0216	0042	0000	7410	Dues And Fees	P73	451.00	400.00	400.00
Operations TOTAL:							P73	3,586.89	6,000.00	5,900.00
200	073	0216	0042	0000	1440	Social Worker	S73	139,950.33	143,000.00	160,000.00
Salaries TOTAL:							S73	139,950.33	143,000.00	160,000.00
ACTIVITY 0042 - SOCIAL WORK SERVICES NON SCHOOL TOTAL								235,592.29	263,800.00	289,700.00
UNIT 0216 TOTAL								235,592.29	263,800.00	289,700.00
200	073	0218	0063	0000	2110	Group Life Insurance	B73	259.08	200.00	200.00
200	073	0218	0063	0000	2121	Long Term Disability	B73	658.32	600.00	600.00
200	073	0218	0063	0000	2122	Short Term Disability	B73	918.75	900.00	900.00
200	073	0218	0063	0000	2137	Group Health	B73	45,723.88	44,700.00	47,900.00
200	073	0218	0063	0000	2142	Dental Health Care	B73	3,350.00	4,700.00	4,700.00
200	073	0218	0063	0000	2152	Vision Care	B73	612.00	700.00	700.00
200	073	0218	0063	0000	2490	Prof Srvs for Employees	B73	1,070.00	1,100.00	2,200.00
200	073	0218	0063	0000	2820	Contr To Retirement Funds	B73	89,557.68	90,400.00	97,200.00
200	073	0218	0063	0000	2823	Contr To Retirement Funds-UAAL	B73	40,847.98	49,100.00	49,100.00
200	073	0218	0063	0000	2830	Employer Social Security	B73	23,887.72	25,500.00	25,400.00
200	073	0218	0063	0000	2950	Vacation Sale	B73	1,228.45	1,000.00	1,000.00
Benefits TOTAL:							B73	208,113.86	218,900.00	229,900.00
200	073	0218	0063	0000	3210	Mileage Reimbursement	P73	867.93	2,000.00	1,500.00
200	073	0218	0063	0000	3220	Empl Reim (Conference)	P73	5,560.55	5,500.00	9,000.00
200	073	0218	0063	0000	3610	Printing & Binding	P73	3,989.95	2,000.00	2,000.00
200	073	0218	0063	0000	5110	Teaching/Testing Supplies	P73	853.20	1,000.00	1,000.00
200	073	0218	0063	0000	5910	Office Supplies	P73	60.34	500.00	700.00
200	073	0218	0063	0000	5990	Miscellaneous Supplies & Matl	P73	242.54	500.00	400.00
200	073	0218	0063	0000	7410	Dues And Fees	P73	155.00	600.00	600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SP CAPACITY BUILDING										
Operations TOTAL:							P73	11,729.51	12,100.00	15,200.00
200	073	0218	0063	0000	1250	Instruction Consulting Salary	S73	329,826.54	335,100.00	336,100.00
Salaries TOTAL:							S73	329,826.54	335,100.00	336,100.00
ACTIVITY 0063 - TC LEARNING DISABLED TOTAL								549,669.91	566,100.00	581,200.00
200	073	0218	0067	0000	2110	Group Life Insurance	B73	220.24	200.00	200.00
200	073	0218	0067	0000	2121	Long Term Disability	B73	564.24	700.00	700.00
200	073	0218	0067	0000	2122	Short Term Disability	B73	822.50	900.00	900.00
200	073	0218	0067	0000	2137	Group Health	B73	31,342.49	34,600.00	36,100.00
200	073	0218	0067	0000	2142	Dental Health Care	B73	3,415.15	4,700.00	4,700.00
200	073	0218	0067	0000	2152	Vision Care	B73	544.00	700.00	700.00
200	073	0218	0067	0000	2820	Contr To Retirement Funds	B73	77,509.44	89,400.00	94,200.00
200	073	0218	0067	0000	2823	Contr To Retirement Funds-UAAL	B73	35,258.45	46,700.00	47,700.00
200	073	0218	0067	0000	2830	Employer Social Security	B73	20,751.42	24,700.00	24,600.00
200	073	0218	0067	0000	2920	Cash In Lieu Of Benefits	B73	2,928.57	3,000.00	3,000.00
Benefits TOTAL:							B73	173,356.50	205,600.00	212,800.00
200	073	0218	0067	0000	3210	Mileage Reimbursement	P73	853.24	2,000.00	2,000.00
200	073	0218	0067	0000	3220	Empl Reim (Conference)	P73	1,882.38	5,500.00	5,500.00
200	073	0218	0067	0000	3410	Telephone	P73	527.14	600.00	600.00
200	073	0218	0067	0000	3610	Printing & Binding	P73	0.00	2,000.00	2,000.00
200	073	0218	0067	0000	5110	Teaching/Testing Supplies	P73	0.00	1,000.00	1,000.00
200	073	0218	0067	0000	5910	Office Supplies	P73	77.75	500.00	900.00
200	073	0218	0067	0000	5990	Miscellaneous Supplies & Matl	P73	40.39	500.00	500.00
200	073	0218	0067	0000	7410	Dues And Fees	P73	245.00	600.00	600.00
Operations TOTAL:							P73	3,625.90	12,700.00	13,100.00
200	073	0218	0067	0000	1250	Instruction Consulting Salary	S73	288,606.66	322,900.00	326,000.00
Salaries TOTAL:							S73	288,606.66	322,900.00	326,000.00
ACTIVITY 0067 - TC AUTISTICALLY IMPAIRED TOTAL								465,589.06	541,200.00	551,900.00
UNIT 0218 TOTAL								1,015,258.97	1,107,300.00	1,133,100.00
200	073	0219	0076	0000	2110	Group Life Insurance	B73	293.44	400.00	400.00
200	073	0219	0076	0000	2121	Long Term Disability	B73	1,252.85	1,200.00	1,200.00
200	073	0219	0076	0000	2122	Short Term Disability	B73	1,811.25	1,900.00	1,900.00
200	073	0219	0076	0000	2137	Group Health	B73	84,305.87	87,800.00	91,600.00
200	073	0219	0076	0000	2142	Dental Health Care	B73	5,890.00	9,400.00	9,400.00
200	073	0219	0076	0000	2152	Vision Care	B73	707.00	1,300.00	1,300.00
200	073	0219	0076	0000	2820	Contr To Retirement Funds	B73	165,348.66	173,400.00	186,900.00
200	073	0219	0076	0000	2823	Contr To Retirement Funds-UAAL	B73	75,376.22	94,800.00	94,800.00
200	073	0219	0076	0000	2830	Employer Social Security	B73	43,023.95	51,700.00	51,700.00
Benefits TOTAL:							B73	378,009.24	421,900.00	439,200.00
200	073	0219	0076	0000	3210	Mileage Reimbursement	P73	3,704.96	6,000.00	6,000.00
200	073	0219	0076	0000	3220	Empl Reim (Conference)	P73	13,052.63	9,000.00	9,000.00
200	073	0219	0076	0000	3610	Printing & Binding	P73	939.22	1,000.00	1,000.00
200	073	0219	0076	0000	5110	Teaching/Testing Supplies	P73	99.00	500.00	500.00
200	073	0219	0076	0000	5910	Office Supplies	P73	1,332.87	1,000.00	1,000.00
200	073	0219	0076	0000	7410	Dues And Fees	P73	756.82	1,500.00	1,500.00
Operations TOTAL:							P73	19,885.50	19,000.00	19,000.00
200	073	0219	0076	0000	1250	Instruction Consulting Salary	S73	119,576.41	109,500.00	111,900.00
200	073	0219	0076	0000	1490	Other Prof-Other Salaries	S73	494,844.58	531,300.00	528,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SP CAPACITY BUILDING										
200	073	0219	0076	0000	1760	Termination Pay (Severance)	S73	12,800.00	7,800.00	7,500.00
Salaries TOTAL:							S73	627,220.99	648,600.00	648,200.00
ACTIVITY 0076 - OTHER PUPIL SUPPORT R340.1792 TOTAL								1,025,115.73	1,089,500.00	1,106,400.00
UNIT 0219 TOTAL								1,025,115.73	1,089,500.00	1,106,400.00
200	073	0226	0081	0000	2110	Group Life Insurance	B73	224.87	200.00	200.00
200	073	0226	0081	0000	2121	Long Term Disability	B73	571.46	500.00	500.00
200	073	0226	0081	0000	2122	Short Term Disability	B73	893.10	900.00	900.00
200	073	0226	0081	0000	2137	Group Health	B73	42,044.49	33,200.00	38,400.00
200	073	0226	0081	0000	2142	Dental Health Care	B73	6,341.39	7,800.00	7,800.00
200	073	0226	0081	0000	2152	Vision Care	B73	520.00	1,100.00	1,100.00
200	073	0226	0081	0000	2490	Prof Srvs for Employees	B73	1,070.00	1,100.00	2,200.00
200	073	0226	0081	0000	2820	Contr To Retirement Funds	B73	74,970.48	71,400.00	78,600.00
200	073	0226	0081	0000	2821	Defined Contrib Emplr Match	B73	3,617.56	200.00	1,100.00
200	073	0226	0081	0000	2822	Personal Healthcare Fund	B73	1,744.06	1,700.00	900.00
200	073	0226	0081	0000	2823	Contr To Retirement Funds-UAAL	B73	36,273.85	47,400.00	43,700.00
200	073	0226	0081	0000	2830	Employer Social Security	B73	23,739.68	26,200.00	25,000.00
200	073	0226	0081	0000	2920	Cash In Lieu Of Benefits	B73	2,928.57	3,000.00	3,000.00
Benefits TOTAL:							B73	194,939.51	194,700.00	203,400.00
200	073	0226	0081	0000	3120	Employee Training & Devel Svs	P73	0.00	2,000.00	2,000.00
200	073	0226	0081	0000	3190	Other Professional & Tech Serv	P73	0.00	5,000.00	5,000.00
200	073	0226	0081	0000	3210	Mileage Reimbursement	P73	0.00	500.00	500.00
200	073	0226	0081	0000	3220	Empl Reim (Conference)	P73	2,260.45	2,500.00	4,000.00
200	073	0226	0081	0000	3430	Mail/Postage	P73	0.00	250.00	300.00
200	073	0226	0081	0000	3610	Printing & Binding	P73	3,698.80	6,000.00	4,000.00
200	073	0226	0081	0000	5910	Office Supplies	P73	301.28	1,500.00	1,500.00
200	073	0226	0081	0000	5990	Miscellaneous Supplies & Matl	P73	15.99	1,500.00	1,000.00
200	073	0226	0081	0000	7410	Dues And Fees	P73	349.00	350.00	400.00
Operations TOTAL:							P73	6,625.52	19,600.00	18,700.00
200	073	0226	0081	0000	1160	Supervision/Direction-Instruct	S73	107,688.48	112,200.00	111,800.00
200	073	0226	0081	0000	1620	Secretarial/Clerical/Bookkeepr	S73	180,567.89	192,500.00	169,100.00
200	073	0226	0081	0000	1760	Termination Pay (Severance)	S73	30,000.00	0.00	0.00
200	073	0226	0081	0000	1841	Temporary Staff	S73	4,821.83	50,000.00	0.00
Salaries TOTAL:							S73	323,078.20	354,700.00	280,900.00
ACTIVITY 0081 - SUPERVISOR TOTAL								524,643.23	569,000.00	503,000.00
UNIT 0226 TOTAL								524,643.23	569,000.00	503,000.00
DEPARTMENT 073 TOTAL								3,734,814.05	4,053,000.00	4,103,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES FOR LOW INCIDENCE										
200	074	0215	0034	0000	2110	Group Life Insurance	B74	331.56	200.00	200.00
200	074	0215	0034	0000	2121	Long Term Disability	B74	841.67	800.00	800.00
200	074	0215	0034	0000	2122	Short Term Disability	B74	1,197.97	1,300.00	1,300.00
200	074	0215	0034	0000	2137	Group Health	B74	66,170.03	52,700.00	54,700.00
200	074	0215	0034	0000	2142	Dental Health Care	B74	4,373.33	6,300.00	4,700.00
200	074	0215	0034	0000	2152	Vision Care	B74	748.00	900.00	700.00
200	074	0215	0034	0000	2820	Contr To Retirement Funds	B74	114,196.81	119,100.00	120,900.00
200	074	0215	0034	0000	2821	Defined Contrib Emplr Match	B74	259.61	0.00	500.00
200	074	0215	0034	0000	2822	Personal Healthcare Fund	B74	519.15	0.00	1,900.00
200	074	0215	0034	0000	2823	Contr To Retirement Funds-UAAL	B74	52,117.29	64,700.00	65,500.00
200	074	0215	0034	0000	2830	Employer Social Security	B74	30,230.57	37,500.00	37,100.00
200	074	0215	0034	0000	2920	Cash In Lieu Of Benefits	B74	750.00	3,000.00	3,000.00
Benefits TOTAL:							B74	271,735.99	286,500.00	291,300.00
200	074	0215	0034	0000	3210	Mileage Reimbursement	P74	4,757.28	4,500.00	4,500.00
200	074	0215	0034	0000	3220	Empl Reim (Conference)	P74	7,746.48	6,000.00	11,000.00
200	074	0215	0034	0000	3410	Telephone	P74	1,401.42	2,200.00	2,200.00
200	074	0215	0034	0000	3610	Printing & Binding	P74	142.17	1,200.00	1,200.00
200	074	0215	0034	0000	4190	Other Repairs And Maintenance	P74	1,232.00	1,800.00	1,800.00
200	074	0215	0034	0000	5110	Teaching/Testing Supplies	P74	598.80	600.00	800.00
200	074	0215	0034	0000	5910	Office Supplies	P74	651.32	900.00	900.00
200	074	0215	0034	0000	7410	Dues And Fees	P74	1,495.00	1,400.00	1,400.00
Operations TOTAL:							P74	18,024.47	18,600.00	23,800.00
200	074	0215	0034	0000	1490	Other Prof-Other Salaries	S74	424,901.46	426,500.00	430,500.00
Salaries TOTAL:							S74	424,901.46	426,500.00	430,500.00
ACTIVITY 0034 - AUDIOLOGIST TOTAL								714,661.92	731,600.00	745,600.00
UNIT 0215 TOTAL								714,661.92	731,600.00	745,600.00
200	074	0217	0051	0000	2110	Group Life Insurance	B74	177.62	300.00	300.00
200	074	0217	0051	0000	2121	Long Term Disability	B74	451.68	500.00	600.00
200	074	0217	0051	0000	2122	Short Term Disability	B74	730.80	900.00	900.00
200	074	0217	0051	0000	2137	Group Health	B74	35,729.68	42,600.00	44,300.00
200	074	0217	0051	0000	2142	Dental Health Care	B74	2,050.00	3,200.00	4,700.00
200	074	0217	0051	0000	2152	Vision Care	B74	408.00	500.00	700.00
200	074	0217	0051	0000	2490	Prof Srvs for Employees	B74	1,070.00	1,100.00	2,200.00
200	074	0217	0051	0000	2820	Contr To Retirement Funds	B74	61,968.35	100,100.00	90,100.00
200	074	0217	0051	0000	2821	Defined Contrib Emplr Match	B74	357.58	100.00	1,300.00
200	074	0217	0051	0000	2822	Personal Healthcare Fund	B74	715.16	400.00	1,500.00
200	074	0217	0051	0000	2823	Contr To Retirement Funds-UAAL	B74	28,116.75	47,000.00	47,400.00
200	074	0217	0051	0000	2830	Employer Social Security	B74	18,366.85	24,500.00	24,400.00
200	074	0217	0051	0000	2920	Cash In Lieu Of Benefits	B74	488.02	500.00	800.00
Benefits TOTAL:							B74	150,630.49	221,700.00	219,200.00
200	074	0217	0051	0000	3210	Mileage Reimbursement	P74	2,708.07	7,000.00	7,000.00
200	074	0217	0051	0000	3220	Empl Reim (Conference)	P74	500.00	4,500.00	4,500.00
200	074	0217	0051	0000	3410	Telephone	P74	1,317.85	1,900.00	1,900.00
200	074	0217	0051	0000	3610	Printing & Binding	P74	278.91	700.00	700.00
200	074	0217	0051	0000	5110	Teaching/Testing Supplies	P74	1,732.16	1,800.00	1,800.00
200	074	0217	0051	0000	5910	Office Supplies	P74	63.01	700.00	700.00
200	074	0217	0051	0000	7410	Dues And Fees	P74	525.00	800.00	800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES FOR LOW INCIDENCE										
Operations TOTAL:							P74	7,125.00	17,400.00	17,400.00
200	074	0217	0051	0000	1290	Other Prof Educational Salary	S74	227,395.20	316,900.00	284,400.00
200	074	0217	0051	0000	1760	Termination Pay (Severance)	S74	12,800.00	7,800.00	7,800.00
Salaries TOTAL:							S74	240,195.20	324,700.00	292,200.00
ACTIVITY 0051 - ORIENTATION MOBILITY SPECIALIST TOTAL								397,950.69	563,800.00	528,800.00
UNIT 0217 TOTAL								397,950.69	563,800.00	528,800.00
200	074	0218	0064	0000	2110	Group Life Insurance	B74	358.96	400.00	400.00
200	074	0218	0064	0000	2121	Long Term Disability	B74	624.52	1,400.00	1,400.00
200	074	0218	0064	0000	2122	Short Term Disability	B74	3,026.18	2,400.00	2,400.00
200	074	0218	0064	0000	2137	Group Health	B74	114,025.27	117,400.00	112,500.00
200	074	0218	0064	0000	2142	Dental Health Care	B74	6,252.05	11,000.00	11,000.00
200	074	0218	0064	0000	2152	Vision Care	B74	928.00	1,500.00	1,500.00
200	074	0218	0064	0000	2490	Prof Srvs for Employees	B74	1,070.00	1,100.00	2,200.00
200	074	0218	0064	0000	2820	Contr To Retirement Funds	B74	202,822.08	208,200.00	200,200.00
200	074	0218	0064	0000	2821	Defined Contrib Emplr Match	B74	4,415.63	300.00	3,300.00
200	074	0218	0064	0000	2822	Personal Healthcare Fund	B74	1,261.69	1,600.00	1,600.00
200	074	0218	0064	0000	2823	Contr To Retirement Funds-UAAL	B74	94,654.37	110,300.00	110,300.00
200	074	0218	0064	0000	2830	Employer Social Security	B74	53,967.87	56,400.00	56,100.00
200	074	0218	0064	0000	2920	Cash In Lieu Of Benefits	B74	2,403.95	3,000.00	3,000.00
Benefits TOTAL:							B74	485,810.57	515,000.00	505,900.00
200	074	0218	0064	0000	3210	Mileage Reimbursement	P74	8,315.16	17,000.00	15,000.00
200	074	0218	0064	0000	3220	Empl Reim (Conference)	P74	6,069.10	10,900.00	10,900.00
200	074	0218	0064	0000	3410	Telephone	P74	4,072.48	4,500.00	4,500.00
200	074	0218	0064	0000	3610	Printing & Binding	P74	3,308.58	3,500.00	4,000.00
200	074	0218	0064	0000	5110	Teaching/Testing Supplies	P74	1,792.30	3,000.00	3,000.00
200	074	0218	0064	0000	5910	Office Supplies	P74	602.75	2,100.00	2,100.00
200	074	0218	0064	0000	7410	Dues And Fees	P74	872.99	1,400.00	1,600.00
Operations TOTAL:							P74	25,033.36	42,400.00	41,100.00
200	074	0218	0064	0000	1250	Instruction Consulting Salary	S74	774,012.10	774,300.00	748,200.00
200	074	0218	0064	0000	1760	Termination Pay (Severance)	S74	12,600.00	7,600.00	7,600.00
Salaries TOTAL:							S74	786,612.10	781,900.00	755,800.00
ACTIVITY 0064 - TC HEARING IMPAIRED TOTAL								1,297,456.03	1,339,300.00	1,302,800.00
200	074	0218	0065	0000	2110	Group Life Insurance	B74	404.13	600.00	600.00
200	074	0218	0065	0000	2121	Long Term Disability	B74	1,241.61	1,900.00	1,900.00
200	074	0218	0065	0000	2122	Short Term Disability	B74	4,034.88	3,400.00	3,400.00
200	074	0218	0065	0000	2137	Group Health	B74	150,934.21	160,400.00	170,600.00
200	074	0218	0065	0000	2142	Dental Health Care	B74	11,848.86	18,800.00	18,800.00
200	074	0218	0065	0000	2152	Vision Care	B74	1,431.00	2,500.00	2,500.00
200	074	0218	0065	0000	2820	Contr To Retirement Funds	B74	278,267.51	284,300.00	293,200.00
200	074	0218	0065	0000	2821	Defined Contrib Emplr Match	B74	1,901.40	300.00	1,100.00
200	074	0218	0065	0000	2822	Personal Healthcare Fund	B74	3,382.42	3,400.00	3,400.00
200	074	0218	0065	0000	2823	Contr To Retirement Funds-UAAL	B74	129,666.46	154,700.00	156,700.00
200	074	0218	0065	0000	2830	Employer Social Security	B74	75,829.90	79,900.00	79,300.00
200	074	0218	0065	0000	2920	Cash In Lieu Of Benefits	B74	4,357.14	3,000.00	3,000.00
Benefits TOTAL:							B74	663,299.52	713,200.00	734,500.00
200	074	0218	0065	0000	3130	Pupil Services	P74	4,255.79	40,000.00	40,000.00
200	074	0218	0065	0000	3210	Mileage Reimbursement	P74	18,463.44	22,000.00	22,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES FOR LOW INCIDENCE										
200	074	0218	0065	0000	3220	Empl Reim (Conference)	P74	18,390.93	18,000.00	18,000.00
200	074	0218	0065	0000	3410	Telephone	P74	5,718.18	6,500.00	6,500.00
200	074	0218	0065	0000	3610	Printing & Binding	P74	3,979.24	4,000.00	5,000.00
200	074	0218	0065	0000	5110	Teaching/Testing Supplies	P74	1,013.25	7,000.00	7,000.00
200	074	0218	0065	0000	5910	Office Supplies	P74	714.50	3,000.00	2,000.00
200	074	0218	0065	0000	7410	Dues And Fees	P74	2,125.00	2,400.00	2,400.00
200	074	0218	0065	0911	5990	Miscellaneous Supplies & Matl	P74	0.00	4,300.00	0.00
Operations TOTAL:							P74	54,660.33	107,200.00	102,900.00
200	074	0218	0065	0000	1250	Instruction Consulting Salary	S74	1,047,088.71	1,078,600.00	1,050,400.00
200	074	0218	0065	0000	1760	Termination Pay (Severance)	S74	13,730.26	7,800.00	7,800.00
Salaries TOTAL:							S74	1,060,818.97	1,086,400.00	1,058,200.00
ACTIVITY 0065 - TC VISUALLY IMPAIRED TOTAL								1,778,778.82	1,906,800.00	1,895,600.00
200	074	0218	0066	0000	2110	Group Life Insurance	B74	138.77	100.00	300.00
200	074	0218	0066	0000	2121	Long Term Disability	B74	352.74	300.00	400.00
200	074	0218	0066	0000	2122	Short Term Disability	B74	579.25	500.00	500.00
200	074	0218	0066	0000	2137	Group Health	B74	25,132.66	25,500.00	26,700.00
200	074	0218	0066	0000	2142	Dental Health Care	B74	2,230.00	5,200.00	3,200.00
200	074	0218	0066	0000	2152	Vision Care	B74	408.00	500.00	500.00
200	074	0218	0066	0000	2490	Prof Srvs for Employees	B74	1,070.00	1,100.00	2,200.00
200	074	0218	0066	0000	2820	Contr To Retirement Funds	B74	45,193.85	51,900.00	52,200.00
200	074	0218	0066	0000	2821	Defined Contrib Emplr Match	B74	856.76	100.00	700.00
200	074	0218	0066	0000	2823	Contr To Retirement Funds-UAAL	B74	21,652.77	25,900.00	26,900.00
200	074	0218	0066	0000	2830	Employer Social Security	B74	12,425.97	13,600.00	13,500.00
Benefits TOTAL:							B74	110,040.77	124,700.00	127,100.00
200	074	0218	0066	0000	3210	Mileage Reimbursement	P74	2,828.81	8,000.00	7,000.00
200	074	0218	0066	0000	3220	Empl Reim (Conference)	P74	8,785.97	3,000.00	6,000.00
200	074	0218	0066	0000	3410	Telephone	P74	1,054.28	1,300.00	1,300.00
200	074	0218	0066	0000	3610	Printing & Binding	P74	1,067.22	1,500.00	1,500.00
200	074	0218	0066	0000	5110	Teaching/Testing Supplies	P74	147.20	1,000.00	700.00
200	074	0218	0066	0000	5910	Office Supplies	P74	166.94	600.00	600.00
200	074	0218	0066	0000	7410	Dues And Fees	P74	280.00	600.00	600.00
Operations TOTAL:							P74	14,330.42	16,000.00	17,700.00
200	074	0218	0066	0000	1250	Instruction Consulting Salary	S74	175,463.02	189,500.00	176,800.00
Salaries TOTAL:							S74	175,463.02	189,500.00	176,800.00
ACTIVITY 0066 - TC POHI TOTAL								299,834.21	330,200.00	321,600.00
UNIT 0218 TOTAL								3,376,069.06	3,576,300.00	3,520,000.00
200	074	0226	0081	0000	2110	Group Life Insurance	B74	194.33	200.00	200.00
200	074	0226	0081	0000	2121	Long Term Disability	B74	493.83	500.00	500.00
200	074	0226	0081	0000	2122	Short Term Disability	B74	757.75	800.00	800.00
200	074	0226	0081	0000	2137	Group Health	B74	35,032.35	38,600.00	39,700.00
200	074	0226	0081	0000	2142	Dental Health Care	B74	4,111.39	4,700.00	4,700.00
200	074	0226	0081	0000	2152	Vision Care	B74	612.00	700.00	700.00
200	074	0226	0081	0000	2490	Prof Srvs for Employees	B74	1,070.00	1,100.00	2,200.00
200	074	0226	0081	0000	2820	Contr To Retirement Funds	B74	66,389.68	66,800.00	66,600.00
200	074	0226	0081	0000	2821	Defined Contrib Emplr Match	B74	1,084.56	100.00	700.00
200	074	0226	0081	0000	2822	Personal Healthcare Fund	B74	2,169.11	2,300.00	2,200.00
200	074	0226	0081	0000	2823	Contr To Retirement Funds-UAAL	B74	30,293.72	40,700.00	40,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES FOR LOW INCIDENCE										
200	074	0226	0081	0000	2830	Employer Social Security	B74	17,915.57	22,100.00	20,000.00
200	074	0226	0081	0000	2920	Cash In Lieu Of Benefits	B74	2,928.57	3,000.00	3,000.00
Benefits TOTAL:							B74	163,052.86	181,600.00	181,900.00
200	074	0226	0081	0000	3190	Other Professional & Tech Serv	P74	0.00	5,000.00	5,000.00
200	074	0226	0081	0000	3210	Mileage Reimbursement	P74	250.86	1,000.00	1,000.00
200	074	0226	0081	0000	3220	Empl Reim (Conference)	P74	3,894.27	3,300.00	4,000.00
200	074	0226	0081	0000	3430	Mail/Postage	P74	0.00	100.00	100.00
200	074	0226	0081	0000	3610	Printing & Binding	P74	3,865.92	4,000.00	4,500.00
200	074	0226	0081	0000	4120	Equipment Repair/Maintenance	P74	0.00	300.00	300.00
200	074	0226	0081	0000	5910	Office Supplies	P74	996.78	1,200.00	1,200.00
200	074	0226	0081	0000	5990	Miscellaneous Supplies & Matl	P74	0.00	1,000.00	1,000.00
200	074	0226	0081	0000	7410	Dues And Fees	P74	250.00	800.00	600.00
Operations TOTAL:							P74	9,257.83	16,700.00	17,700.00
200	074	0226	0081	0000	1170	Prog/Dept Direction Salary	S74	109,305.44	111,000.00	109,400.00
200	074	0226	0081	0000	1620	Secretarial/Clerical/Bookkeepr	S74	136,892.31	114,400.00	133,100.00
200	074	0226	0081	0000	1841	Temporary Staff	S74	0.00	30,000.00	0.00
Salaries TOTAL:							S74	246,197.75	255,400.00	242,500.00
ACTIVITY 0081 - SUPERVISOR TOTAL								418,508.44	453,700.00	442,100.00
UNIT 0226 TOTAL								418,508.44	453,700.00	442,100.00
DEPARTMENT 074 TOTAL								4,907,190.11	5,325,400.00	5,236,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
COMPLIANCE										
200	075	0226	0082	0000	2110	Group Life Insurance	B75	218.22	300.00	300.00
200	075	0226	0082	0000	2121	Long Term Disability	B75	1,224.12	1,000.00	800.00
200	075	0226	0082	0000	2122	Short Term Disability	B75	1,687.59	1,600.00	1,600.00
200	075	0226	0082	0000	2137	Group Health	B75	83,150.73	75,400.00	79,700.00
200	075	0226	0082	0000	2142	Dental Health Care	B75	7,182.18	13,300.00	9,300.00
200	075	0226	0082	0000	2152	Vision Care	B75	556.60	1,500.00	1,300.00
200	075	0226	0082	0000	2820	Contr To Retirement Funds	B75	151,057.50	149,400.00	145,800.00
200	075	0226	0082	0000	2821	Defined Contrib Emplr Match	B75	519.62	100.00	200.00
200	075	0226	0082	0000	2822	Personal Healthcare Fund	B75	2,050.35	2,200.00	2,100.00
200	075	0226	0082	0000	2823	Contr To Retirement Funds-UAAL	B75	70,197.96	81,200.00	88,200.00
200	075	0226	0082	0000	2830	Employer Social Security	B75	40,924.09	43,100.00	41,700.00
200	075	0226	0082	0000	2950	Vacation Sale	B75	0.00	1,000.00	1,000.00
Benefits TOTAL:							B75	358,768.96	370,100.00	372,000.00
200	075	0226	0082	0000	3120	Employee Training & Devel Svs	P75	0.00	50,000.00	40,000.00
200	075	0226	0082	0000	3190	Other Professional & Tech Serv	P75	1,507.00	100,000.00	100,000.00
200	075	0226	0082	0000	3210	Mileage Reimbursement	P75	429.34	2,000.00	1,000.00
200	075	0226	0082	0000	3220	Empl Reim (Conference)	P75	11,113.52	12,500.00	20,000.00
200	075	0226	0082	0000	3430	Mail/Postage	P75	0.00	100.00	100.00
200	075	0226	0082	0000	3510	Advertisement	P75	0.00	300.00	300.00
200	075	0226	0082	0000	3610	Printing & Binding	P75	3,356.78	10,000.00	10,000.00
200	075	0226	0082	0000	5910	Office Supplies	P75	445.15	2,000.00	1,000.00
200	075	0226	0082	0000	5990	Miscellaneous Supplies & Matl	P75	2,362.84	7,500.00	7,500.00
200	075	0226	0082	0000	7410	Dues And Fees	P75	10,486.88	7,000.00	10,500.00
200	075	0226	0082	0000	7910	Miscellaneous Expenditures	P75	0.00	7,000.00	7,000.00
Operations TOTAL:							P75	29,701.51	198,400.00	197,400.00
200	075	0226	0082	0000	1170	Prog/Dept Direction Salary	S75	141,589.97	143,900.00	141,700.00
200	075	0226	0082	0000	1250	Instruction Consulting Salary	S75	93,092.67	93,500.00	92,100.00
200	075	0226	0082	0000	1390	Other Prof Business Salary	S75	187,697.62	150,200.00	127,300.00
200	075	0226	0082	0000	1620	Secretarial/Clerical/Bookkeeper	S75	97,942.51	103,000.00	94,500.00
200	075	0226	0082	0000	1760	Termination Pay (Severance)	S75	0.00	5,000.00	5,000.00
200	075	0226	0082	0000	1841	Temporary Staff	S75	49,303.82	29,800.00	30,000.00
200	075	0226	0082	0000	1990	Other Overtime Salaries	S75	0.00	3,000.00	3,000.00
Salaries TOTAL:							S75	569,626.59	528,400.00	493,600.00
ACTIVITY 0082 - DIRECTOR TOTAL								958,097.06	1,096,900.00	1,063,000.00
UNIT 0226 TOTAL								958,097.06	1,096,900.00	1,063,000.00
200	075	0289	0085	0000	2110	Group Life Insurance	B75	268.81	200.00	200.00
200	075	0289	0085	0000	2121	Long Term Disability	B75	682.93	600.00	500.00
200	075	0289	0085	0000	2122	Short Term Disability	B75	959.12	1,000.00	1,000.00
200	075	0289	0085	0000	2137	Group Health	B75	28,836.95	38,000.00	32,500.00
200	075	0289	0085	0000	2142	Dental Health Care	B75	3,572.00	6,300.00	4,700.00
200	075	0289	0085	0000	2152	Vision Care	B75	652.80	900.00	700.00
200	075	0289	0085	0000	2820	Contr To Retirement Funds	B75	95,408.41	107,600.00	105,900.00
200	075	0289	0085	0000	2821	Defined Contrib Emplr Match	B75	128.18	100.00	100.00
200	075	0289	0085	0000	2822	Personal Healthcare Fund	B75	256.12	1,300.00	300.00
200	075	0289	0085	0000	2823	Contr To Retirement Funds-UAAL	B75	41,862.11	60,100.00	60,400.00
200	075	0289	0085	0000	2830	Employer Social Security	B75	26,811.45	33,000.00	29,900.00
200	075	0289	0085	0000	2920	Cash In Lieu Of Benefits	B75	3,047.56	2,000.00	2,000.00
Benefits TOTAL:							B75	202,486.44	251,100.00	238,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
COMPLIANCE										
200	075	0289	0085	0000	3210	Mileage Reimbursement	P75	1,475.91	3,500.00	3,500.00
200	075	0289	0085	0000	3220	Empl Reim (Conference)	P75	22,563.17	17,000.00	17,000.00
200	075	0289	0085	0000	3610	Printing & Binding	P75	2,249.53	5,000.00	5,000.00
200	075	0289	0085	0000	5910	Office Supplies	P75	1,237.08	1,000.00	1,000.00
200	075	0289	0085	0000	7410	Dues And Fees	P75	1,673.00	2,500.00	2,500.00
Operations TOTAL:							P75	29,198.69	29,000.00	29,000.00
200	075	0289	0085	0000	1490	Other Prof-Other Salaries	S75	340,163.61	345,900.00	342,000.00
200	075	0289	0085	0000	1760	Termination Pay (Severance)	S75	12,800.00	7,800.00	7,800.00
Salaries TOTAL:							S75	352,963.61	353,700.00	349,800.00
ACTIVITY 0085 - COMPLIANCE PERSONNEL TOTAL								584,648.74	633,800.00	617,000.00
UNIT 0289 TOTAL								584,648.74	633,800.00	617,000.00
DEPARTMENT 075 TOTAL								1,542,745.80	1,730,700.00	1,680,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MATERIAL CENTER										
200	076	0219	0076	0000	2110	Group Life Insurance	B76	334.10	300.00	300.00
200	076	0219	0076	0000	2121	Long Term Disability	B76	848.33	800.00	800.00
200	076	0219	0076	0000	2122	Short Term Disability	B76	1,389.61	1,400.00	1,400.00
200	076	0219	0076	0000	2137	Group Health	B76	72,543.17	83,500.00	87,600.00
200	076	0219	0076	0000	2142	Dental Health Care	B76	5,478.27	11,000.00	11,000.00
200	076	0219	0076	0000	2152	Vision Care	B76	585.72	1,500.00	1,500.00
200	076	0219	0076	0000	2490	Prof Srvs for Employees	B76	1,070.00	1,100.00	2,200.00
200	076	0219	0076	0000	2820	Contr To Retirement Funds	B76	118,672.62	141,500.00	140,000.00
200	076	0219	0076	0000	2821	Defined Contrib Emplr Match	B76	0.01	100.00	100.00
200	076	0219	0076	0000	2822	Personal Healthcare Fund	B76	1,432.58	1,400.00	2,300.00
200	076	0219	0076	0000	2823	Contr To Retirement Funds-UAAL	B76	52,649.82	65,400.00	73,800.00
200	076	0219	0076	0000	2830	Employer Social Security	B76	32,579.64	35,200.00	34,700.00
200	076	0219	0076	0000	2920	Cash In Lieu Of Benefits	B76	2,245.16	2,000.00	2,000.00
200	076	0219	0076	0000	2950	Vacation Sale	B76	5,410.80	9,000.00	8,000.00
Benefits TOTAL:							B76	295,239.83	354,200.00	365,700.00
200	076	0219	0076	0000	3210	Mileage Reimbursement	P76	710.59	1,100.00	1,100.00
200	076	0219	0076	0000	3220	Empl Reim (Conference)	P76	8,819.55	9,300.00	9,300.00
200	076	0219	0076	0000	3430	Mail/Postage	P76	182.17	500.00	500.00
200	076	0219	0076	0000	3450	Copyright Fees/Software Licens	P76	898.00	1,800.00	1,800.00
200	076	0219	0076	0000	3610	Printing & Binding	P76	2,657.99	5,000.00	5,000.00
200	076	0219	0076	0000	4120	Equipment Repair/Maintenance	P76	12,514.39	30,000.00	30,000.00
200	076	0219	0076	0000	5110	Teaching/Testing Supplies	P76	18,476.87	24,300.00	24,300.00
200	076	0219	0076	0000	5210	Textbooks	P76	255.55	5,000.00	0.00
200	076	0219	0076	0000	5910	Office Supplies	P76	3,435.71	3,500.00	5,000.00
200	076	0219	0076	0000	5990	Miscellaneous Supplies & Matl	P76	6,057.99	5,000.00	8,500.00
200	076	0219	0076	0000	5991	Miscellaneous Sup & Matl	P76	39,600.00	40,000.00	40,000.00
200	076	0219	0076	0000	6410	New Equip/Furniture-Depr	P76	0.00	0.00	2,000.00
200	076	0219	0076	0000	7410	Dues And Fees	P76	6,300.00	7,700.00	7,700.00
Operations TOTAL:							P76	99,908.81	133,200.00	135,200.00
200	076	0219	0076	0000	1490	Other Prof-Other Salaries	S76	216,400.11	217,000.00	216,800.00
200	076	0219	0076	0000	1630	Aides Salary	S76	211,898.95	209,800.00	209,400.00
200	076	0219	0076	0000	1990	Other Overtime Salaries	S76	837.67	3,000.00	3,000.00
Salaries TOTAL:							S76	429,136.73	429,800.00	429,200.00
ACTIVITY 0076 - OTHER PUPIL SUPPORT R340.1792 TOTAL								824,285.37	917,200.00	930,100.00
UNIT 0219 TOTAL								824,285.37	917,200.00	930,100.00
200	076	0226	0081	0000	2110	Group Life Insurance	B76	100.76	0.00	200.00
200	076	0226	0081	0000	2121	Long Term Disability	B76	255.49	200.00	200.00
200	076	0226	0081	0000	2122	Short Term Disability	B76	416.49	500.00	400.00
200	076	0226	0081	0000	2137	Group Health	B76	23,220.59	21,100.00	22,200.00
200	076	0226	0081	0000	2142	Dental Health Care	B76	1,993.35	5,700.00	3,200.00
200	076	0226	0081	0000	2152	Vision Care	B76	365.28	500.00	500.00
200	076	0226	0081	0000	2820	Contr To Retirement Funds	B76	39,944.45	42,800.00	40,800.00
200	076	0226	0081	0000	2821	Defined Contrib Emplr Match	B76	189.24	100.00	100.00
200	076	0226	0081	0000	2822	Personal Healthcare Fund	B76	378.60	800.00	800.00
200	076	0226	0081	0000	2823	Contr To Retirement Funds-UAAL	B76	16,289.55	20,800.00	21,200.00
200	076	0226	0081	0000	2830	Employer Social Security	B76	10,550.36	10,900.00	10,100.00
200	076	0226	0081	0000	2950	Vacation Sale	B76	3,469.73	3,000.00	3,000.00
Benefits TOTAL:							B76	97,173.89	106,400.00	102,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MATERIAL CENTER										
200	076	0226	0081	0000	1990	Other Overtime Salaries	P76	0.00	1,000.00	1,000.00
200	076	0226	0081	0000	3210	Mileage Reimbursement	P76	0.00	500.00	500.00
200	076	0226	0081	0000	3220	Empl Reim (Conference)	P76	1,980.71	3,000.00	3,000.00
200	076	0226	0081	0000	3410	Telephone	P76	527.14	500.00	600.00
200	076	0226	0081	0000	3430	Mail/Postage	P76	0.00	200.00	200.00
200	076	0226	0081	0000	3610	Printing & Binding	P76	739.58	1,600.00	1,600.00
200	076	0226	0081	0000	5910	Office Supplies	P76	0.00	900.00	900.00
200	076	0226	0081	0000	5990	Miscellaneous Supplies & Matl	P76	390.33	500.00	400.00
200	076	0226	0081	0000	7410	Dues And Fees	P76	190.00	600.00	600.00
Operations TOTAL:							P76	3,827.76	8,800.00	8,800.00
200	076	0226	0081	0000	1160	Supervision/Direction-Instruct	S76	94,059.75	95,700.00	98,200.00
200	076	0226	0081	0000	1620	Secretarial/Clerical/Bookkeepr	S76	35,458.20	42,100.00	39,400.00
Salaries TOTAL:							S76	129,517.95	137,800.00	137,600.00
ACTIVITY 0081 - SUPERVISOR TOTAL								230,519.60	253,000.00	249,100.00
UNIT 0226 TOTAL								230,519.60	253,000.00	249,100.00
DEPARTMENT 076 TOTAL								1,054,804.97	1,170,200.00	1,179,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PROGRAM SUBSIDIES-SPECIAL EDUC										
200	078	0122	0000	0000	8260	Start Up Contingency	P78	212,392.02	300,000.00	300,000.00
200	078	0122	0000	0000	8275	Extraordinary Contingency	P78	0.00	100,000.00	100,000.00
200	078	0122	0000	0000	8290	Other Transits	P78	116,197.46	0.00	100,000.00
200	078	0122	0000	0000	8291	Other Transits	P78	861,419.00	1,910,000.00	1,910,000.00
Program Subsidies - Spec Ed TOTAL:							P78	1,190,008.48	2,310,000.00	2,410,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								1,190,008.48	2,310,000.00	2,410,000.00
UNIT 0122 TOTAL								1,190,008.48	2,310,000.00	2,410,000.00
200	078	0213	0000	0000	8290	Other Transits	P78	0.00	400,000.00	400,000.00
Program Subsidies - Spec Ed TOTAL:							P78	0.00	400,000.00	400,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								0.00	400,000.00	400,000.00
200	078	0213	0015	0000	3130	Pupil Services	P78	11,740.33	23,200.00	23,200.00
Program Subsidies - Spec Ed TOTAL:							P78	11,740.33	23,200.00	23,200.00
ACTIVITY 0015 - Brandon TOTAL								11,740.33	23,200.00	23,200.00
UNIT 0213 TOTAL								11,740.33	423,200.00	423,200.00
200	078	0214	0022	0000	3130	Pupil Services	P78	125,100.00	600,000.00	600,000.00
Program Subsidies - Spec Ed TOTAL:							P78	125,100.00	600,000.00	600,000.00
ACTIVITY 0022 - AVONDALE Cost Recovery TOTAL								125,100.00	600,000.00	600,000.00
UNIT 0214 TOTAL								125,100.00	600,000.00	600,000.00
200	078	0217	0000	0000	6410	New Equip/Furniture-Depr	P78	72,483.27	120,000.00	120,000.00
Program Subsidies - Spec Ed TOTAL:							P78	72,483.27	120,000.00	120,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								72,483.27	120,000.00	120,000.00
UNIT 0217 TOTAL								72,483.27	120,000.00	120,000.00
200	078	0219	0000	0000	6410	New Equip/Furniture-Depr	P78	156,187.26	180,000.00	180,000.00
Program Subsidies - Spec Ed TOTAL:							P78	156,187.26	180,000.00	180,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								156,187.26	180,000.00	180,000.00
UNIT 0219 TOTAL								156,187.26	180,000.00	180,000.00
200	078	0221	0000	0000	3120	Employee Training & Devel Svs	P78	140,000.00	200,000.00	200,000.00
Program Subsidies - Spec Ed TOTAL:							P78	140,000.00	200,000.00	200,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								140,000.00	200,000.00	200,000.00
UNIT 0221 TOTAL								140,000.00	200,000.00	200,000.00
200	078	0411	0000	0000	8530	Avondale	P78	1,563,244.00	1,771,000.00	1,844,100.00
200	078	0411	0000	0000	8531	Berkley	P78	2,911,202.00	3,037,300.00	2,581,000.00
200	078	0411	0000	0000	8532	Birmingham	P78	8,315,576.00	8,860,100.00	9,110,200.00
200	078	0411	0000	0000	8533	Bloomfield Hills	P78	9,796,745.00	10,790,600.00	10,707,800.00
200	078	0411	0000	0000	8534	Brandon	P78	1,055,555.00	956,300.00	1,034,800.00
200	078	0411	0000	0000	8535	Clarenceville	P78	1,244,180.00	1,175,100.00	1,105,500.00
200	078	0411	0000	0000	8536	Clarkston	P78	5,192,035.00	5,556,700.00	5,407,100.00
200	078	0411	0000	0000	8537	Clawson	P78	1,902,089.00	1,800,000.00	1,632,700.00
200	078	0411	0000	0000	8538	Farmington	P78	9,172,457.00	9,915,300.00	9,725,900.00
200	078	0411	0000	0000	8539	Ferndale	P78	1,135,176.00	1,328,700.00	1,380,300.00
200	078	0411	0000	0000	8540	Hazel Park	P78	5,608,716.00	6,701,800.00	6,372,100.00
200	078	0411	0000	0000	8541	Holly	P78	2,518,229.00	2,613,900.00	2,491,600.00
200	078	0411	0000	0000	8542	Huron Valley	P78	5,374,775.00	5,705,500.00	5,502,900.00
200	078	0411	0000	0000	8543	Lake Orion	P78	5,644,531.00	5,904,900.00	6,146,300.00
200	078	0411	0000	0000	8544	Lamphere	P78	3,409,134.00	3,679,200.00	3,189,100.00
200	078	0411	0000	0000	8545	Madison	P78	514,270.00	762,700.00	638,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PROGRAM SUBSIDIES-SPECIAL EDUC										
200	078	0411	0000	0000	8546	Novi	P78	3,070,298.00	3,229,800.00	3,101,000.00
200	078	0411	0000	0000	8547	Oak Park	P78	2,231,638.00	2,363,000.00	2,624,400.00
200	078	0411	0000	0000	8548	Oxford	P78	2,345,542.00	3,008,300.00	3,194,100.00
200	078	0411	0000	0000	8549	Pontiac	P78	4,747,183.00	4,665,000.00	4,002,000.00
200	078	0411	0000	0000	8550	Rochester	P78	10,189,218.00	11,102,300.00	10,386,300.00
200	078	0411	0000	0000	8551	Royal Oak	P78	3,665,100.00	4,546,400.00	4,575,500.00
200	078	0411	0000	0000	8552	South Lyon	P78	3,288,401.00	3,341,600.00	3,430,700.00
200	078	0411	0000	0000	8553	Southfield	P78	6,502,830.00	6,937,700.00	6,541,500.00
200	078	0411	0000	0000	8554	Troy	P78	5,755,069.00	7,299,600.00	7,330,500.00
200	078	0411	0000	0000	8555	Walled Lake	P78	9,665,610.00	10,532,500.00	10,174,300.00
200	078	0411	0000	0000	8556	Waterford	P78	7,489,722.00	8,974,700.00	8,564,500.00
200	078	0411	0000	0000	8557	West Bloomfield	P78	4,218,789.00	4,342,700.00	4,033,400.00
200	078	0411	0000	0000	8558	Public School Academies	P78	1,494,788.00	1,321,800.00	1,558,800.00
200	078	0411	0000	0000	8574	To be distributed	P78	0.00	289,800.00	2,000,000.00
Program Subsidies - Spec Ed TOTAL:							P78	130,022,102.00	142,514,300.00	140,386,800.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								130,022,102.00	142,514,300.00	140,386,800.00
UNIT 0411 TOTAL								130,022,102.00	142,514,300.00	140,386,800.00
DEPARTMENT 078 TOTAL								131,717,621.34	146,347,500.00	144,320,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SE CENTER FACILITY RENOVATIONS										
200	079	0456	0000	0000	8540	Hazel Park	P79	4,726,888.55	51,100.00	0.00
SE Center Facility Renovations TOTAL:							P79	4,726,888.55	51,100.00	0.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								4,726,888.55	51,100.00	0.00
UNIT 0456 TOTAL								4,726,888.55	51,100.00	0.00
DEPARTMENT 079 TOTAL								4,726,888.55	51,100.00	0.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SCHOOL CULTURE AND CLIMATE										
200	081	0221	0000	0000	2110	Group Life Insurance	B81	71.82	200.00	200.00
200	081	0221	0000	0000	2121	Long Term Disability	B81	181.24	200.00	300.00
200	081	0221	0000	0000	2122	Short Term Disability	B81	257.84	300.00	400.00
200	081	0221	0000	0000	2137	Group Health	B81	7,104.88	11,600.00	24,200.00
200	081	0221	0000	0000	2142	Dental Health Care	B81	1,101.12	2,300.00	3,100.00
200	081	0221	0000	0000	2152	Vision Care	B81	195.44	300.00	500.00
200	081	0221	0000	0000	2490	Prof Srvs for Employees	B81	1,070.00	1,100.00	2,200.00
200	081	0221	0000	0000	2820	Contr To Retirement Funds	B81	23,289.79	32,400.00	39,800.00
200	081	0221	0000	0000	2821	Defined Contrib Emplr Match	B81	352.40	100.00	100.00
200	081	0221	0000	0000	2822	Personal Healthcare Fund	B81	704.72	900.00	800.00
200	081	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B81	12,213.62	22,600.00	23,500.00
200	081	0221	0000	0000	2830	Employer Social Security	B81	7,359.00	9,200.00	10,900.00
200	081	0221	0000	0000	2920	Cash In Lieu Of Benefits	B81	694.00	700.00	700.00
200	081	0221	0000	0000	2950	Vacation Sale	B81	872.80	500.00	0.00
Benefits TOTAL:							B81	55,468.67	82,400.00	106,700.00
200	081	0221	0000	0000	3190	Other Professional & Tech Serv	P81	0.00	4,000.00	4,000.00
200	081	0221	0000	0000	3210	Mileage Reimbursement	P81	239.42	400.00	400.00
200	081	0221	0000	0000	3220	Empl Reim (Conference)	P81	2,826.49	1,500.00	3,000.00
200	081	0221	0000	0000	3410	Telephone	P81	99.13	200.00	200.00
200	081	0221	0000	0000	3610	Printing & Binding	P81	1,880.77	1,000.00	1,000.00
200	081	0221	0000	0000	5910	Office Supplies	P81	172.49	300.00	300.00
200	081	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P81	199.54	400.00	400.00
200	081	0221	0000	0000	7410	Dues And Fees	P81	162.20	200.00	200.00
Operations TOTAL:							P81	5,580.04	8,000.00	9,500.00
200	081	0221	0000	0000	1160	Supervision/Direction-Instruct	S81	23,482.87	18,900.00	18,900.00
200	081	0221	0000	0000	1250	Instruction Consulting Salary	S81	47,844.96	69,900.00	114,100.00
200	081	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S81	18,348.62	19,200.00	16,900.00
200	081	0221	0000	0000	1841	Temporary Staff	S81	9,111.53	7,600.00	7,600.00
Salaries TOTAL:							S81	98,787.98	115,600.00	157,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								159,836.69	206,000.00	273,700.00
UNIT 0221 TOTAL								159,836.69	206,000.00	273,700.00
200	081	0281	0000	0000	2490	Prof Srvs for Employees	B81	970.00	1,000.00	2,000.00
Benefits TOTAL:							B81	970.00	1,000.00	2,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								970.00	1,000.00	2,000.00
UNIT 0281 TOTAL								970.00	1,000.00	2,000.00
DEPARTMENT 081 TOTAL								160,806.69	207,000.00	275,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
HUMAN RESOURCES										
200	083	0283	0000	0000	2110	Group Life Insurance	B83	109.67	200.00	200.00
200	083	0283	0000	0000	2121	Long Term Disability	B83	273.35	300.00	300.00
200	083	0283	0000	0000	2122	Short Term Disability	B83	402.66	300.00	400.00
200	083	0283	0000	0000	2137	Group Health	B83	21,191.87	22,000.00	24,100.00
200	083	0283	0000	0000	2142	Dental Health Care	B83	2,124.23	2,700.00	2,700.00
200	083	0283	0000	0000	2152	Vision Care	B83	342.83	400.00	400.00
200	083	0283	0000	0000	2490	Prof Srvs for Employees	B83	780.00	800.00	1,600.00
200	083	0283	0000	0000	2820	Contr To Retirement Funds	B83	36,911.24	35,400.00	38,400.00
200	083	0283	0000	0000	2821	Defined Contrib Emplr Match	B83	1,438.63	100.00	100.00
200	083	0283	0000	0000	2822	Personal Healthcare Fund	B83	1,103.90	1,000.00	1,000.00
200	083	0283	0000	0000	2823	Contr To Retirement Funds-UAAL	B83	18,096.25	21,400.00	22,500.00
200	083	0283	0000	0000	2830	Employer Social Security	B83	10,823.64	10,300.00	10,300.00
200	083	0283	0000	0000	2840	Workmans Compensation	B83	9,000.00	6,800.00	7,500.00
200	083	0283	0000	0000	2850	Unemployment Compensation	B83	1,342.25	3,000.00	3,000.00
200	083	0283	0000	0000	2920	Cash In Lieu Of Benefits	B83	702.86	700.00	1,000.00
200	083	0283	0000	0000	2950	Vacation Sale	B83	768.46	800.00	800.00
200	083	0283	0000	0000	2990	Comp Benefit Package	B83	6,325.71	6,500.00	6,500.00
Benefits TOTAL:							B83	111,737.55	112,700.00	120,800.00
200	083	0283	0000	0000	3121	Employee Training & Devel Svs	P83	2,865.66	7,100.00	7,100.00
200	083	0283	0000	0000	3140	Staff Services	P83	5,069.95	2,400.00	3,400.00
200	083	0283	0000	0000	3141	Recruitment	P83	1,710.64	5,000.00	5,000.00
200	083	0283	0000	0000	3150	Management Services	P83	0.00	3,700.00	3,700.00
200	083	0283	0000	0000	3190	Other Professional & Tech Serv	P83	163.68	6,900.00	8,700.00
200	083	0283	0000	0000	3210	Mileage Reimbursement	P83	29.07	700.00	700.00
200	083	0283	0000	0000	3220	Empl Reim (Conference)	P83	2,926.34	4,500.00	7,500.00
200	083	0283	0000	0000	3410	Telephone	P83	253.02	300.00	300.00
200	083	0283	0000	0000	3430	Mail/Postage	P83	29.57	100.00	100.00
200	083	0283	0000	0000	3450	Copyright Fees/Software Licens	P83	2,429.76	5,100.00	3,300.00
200	083	0283	0000	0000	3610	Printing & Binding	P83	762.23	2,200.00	2,200.00
200	083	0283	0000	0000	5910	Office Supplies	P83	471.29	1,200.00	1,200.00
200	083	0283	0000	0000	5990	Miscellaneous Supplies & Matl	P83	78.42	500.00	500.00
200	083	0283	0000	0000	5991	Miscellaneous Sup & Matl	P83	299.58	3,700.00	3,700.00
200	083	0283	0000	0000	7410	Dues And Fees	P83	763.02	1,700.00	1,700.00
200	083	0283	0000	0000	7910	Miscellaneous Expenditures	P83	1,724.30	1,300.00	1,300.00
Operations TOTAL:							P83	19,576.53	46,400.00	50,400.00
200	083	0283	0000	0000	1120	Asst Superintendent Salary	S83	35,108.87	36,400.00	42,400.00
200	083	0283	0000	0000	1390	Other Prof Business Salary	S83	26,440.48	27,000.00	27,200.00
200	083	0283	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S83	76,033.11	79,000.00	80,000.00
200	083	0283	0000	0000	1760	Termination Pay (Severance)	S83	8,600.93	3,300.00	3,300.00
200	083	0283	0000	0000	1841	Temporary Staff	S83	2,496.77	4,000.00	8,000.00
200	083	0283	0000	0000	1990	Other Overtime Salaries	S83	371.07	1,000.00	1,000.00
Salaries TOTAL:							S83	149,051.23	150,700.00	161,900.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								280,365.31	309,800.00	333,100.00
UNIT 0283 TOTAL								280,365.31	309,800.00	333,100.00
DEPARTMENT 083 TOTAL								280,365.31	309,800.00	333,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
INSTRUCTION & PEDAGOGY										
200	085	0226	0000	0000	2110	Group Life Insurance	B85	11.64	100.00	100.00
200	085	0226	0000	0000	2121	Long Term Disability	B85	29.60	100.00	100.00
200	085	0226	0000	0000	2122	Short Term Disability	B85	38.61	100.00	100.00
200	085	0226	0000	0000	2137	Group Health	B85	2,969.49	3,300.00	2,800.00
200	085	0226	0000	0000	2142	Dental Health Care	B85	247.00	300.00	300.00
200	085	0226	0000	0000	2152	Vision Care	B85	32.30	100.00	100.00
200	085	0226	0000	0000	2820	Contr To Retirement Funds	B85	4,037.67	4,200.00	4,500.00
200	085	0226	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	1,840.26	2,600.00	2,600.00
200	085	0226	0000	0000	2830	Employer Social Security	B85	1,061.66	1,300.00	1,200.00
200	085	0226	0000	0000	2950	Vacation Sale	B85	124.13	0.00	0.00
Benefits TOTAL:							B85	10,392.36	12,100.00	11,800.00
200	085	0226	0000	0000	3210	Mileage Reimbursement	P85	5.10	100.00	100.00
200	085	0226	0000	0000	3220	Empl Reim (Conference)	P85	124.34	300.00	400.00
200	085	0226	0000	0000	3450	Copyright Fees/Software Licens	P85	0.00	100.00	0.00
200	085	0226	0000	0000	3610	Printing & Binding	P85	0.00	100.00	100.00
200	085	0226	0000	0000	5910	Office Supplies	P85	1.52	100.00	100.00
200	085	0226	0000	0000	5990	Miscellaneous Supplies & Matl	P85	65.04	300.00	300.00
200	085	0226	0000	0000	7410	Dues And Fees	P85	35.60	100.00	100.00
Operations TOTAL:							P85	231.60	1,100.00	1,100.00
200	085	0226	0000	0000	1170	Prog/Dept Direction Salary	S85	10,685.10	11,200.00	11,000.00
200	085	0226	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S85	4,473.01	4,500.00	4,400.00
Salaries TOTAL:							S85	15,158.11	15,700.00	15,400.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								25,782.07	28,900.00	28,300.00
UNIT 0226 TOTAL								25,782.07	28,900.00	28,300.00
DEPARTMENT 085 TOTAL								25,782.07	28,900.00	28,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RESEARCH/EVALUATION & ASSESSMN										
200	086	0221	0000	0000	2950	Vacation Sale	B86	0.00	2,000.00	2,000.00
Benefits TOTAL:							B86	0.00	2,000.00	2,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								0.00	2,000.00	2,000.00
UNIT 0221 TOTAL								0.00	2,000.00	2,000.00
200	086	0281	0000	0000	2110	Group Life Insurance	B86	68.80	200.00	200.00
200	086	0281	0000	0000	2121	Long Term Disability	B86	174.28	200.00	200.00
200	086	0281	0000	0000	2122	Short Term Disability	B86	254.56	200.00	300.00
200	086	0281	0000	0000	2137	Group Health	B86	13,589.79	15,200.00	17,700.00
200	086	0281	0000	0000	2142	Dental Health Care	B86	1,069.54	1,700.00	1,500.00
200	086	0281	0000	0000	2152	Vision Care	B86	196.10	300.00	200.00
200	086	0281	0000	0000	2490	Prof Srvs for Employees	B86	1,517.80	1,500.00	3,000.00
200	086	0281	0000	0000	2820	Contr To Retirement Funds	B86	21,457.55	23,400.00	21,000.00
200	086	0281	0000	0000	2821	Defined Contrib Emplr Match	B86	2,820.34	200.00	2,200.00
200	086	0281	0000	0000	2822	Personal Healthcare Fund	B86	1,219.90	1,500.00	1,300.00
200	086	0281	0000	0000	2823	Contr To Retirement Funds-UAAL	B86	10,835.61	15,800.00	16,500.00
200	086	0281	0000	0000	2830	Employer Social Security	B86	6,476.64	8,900.00	8,800.00
200	086	0281	0000	0000	2950	Vacation Sale	B86	1,794.60	0.00	0.00
Benefits TOTAL:							B86	61,475.51	69,100.00	72,900.00
200	086	0281	0000	0000	3190	Other Professional & Tech Serv	P86	0.00	300.00	300.00
200	086	0281	0000	0000	3210	Mileage Reimbursement	P86	22.09	500.00	500.00
200	086	0281	0000	0000	3220	Empl Reim (Conference)	P86	1,071.47	1,800.00	3,500.00
200	086	0281	0000	0000	3450	Copyright Fees/Software Licens	P86	493.80	500.00	500.00
200	086	0281	0000	0000	3610	Printing & Binding	P86	295.69	500.00	500.00
200	086	0281	0000	0000	5990	Miscellaneous Supplies & Matl	P86	0.00	300.00	300.00
200	086	0281	0000	0000	7410	Dues And Fees	P86	73.75	200.00	200.00
Operations TOTAL:							P86	1,956.80	4,100.00	5,800.00
200	086	0281	0000	0000	1390	Other Prof Business Salary	S86	75,702.64	77,700.00	77,000.00
200	086	0281	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S86	11,424.98	12,500.00	12,600.00
200	086	0281	0000	0000	1841	Temporary Staff	S86	0.00	2,500.00	2,500.00
Salaries TOTAL:							S86	87,127.62	92,700.00	92,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								150,559.93	165,900.00	170,800.00
UNIT 0281 TOTAL								150,559.93	165,900.00	170,800.00
DEPARTMENT 086 TOTAL								150,559.93	167,900.00	172,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CURRICULM & ASSESSMENT										
200	087	0221	0000	0000	2110	Group Life Insurance	B87	48.84	100.00	100.00
200	087	0221	0000	0000	2121	Long Term Disability	B87	123.40	100.00	100.00
200	087	0221	0000	0000	2122	Short Term Disability	B87	166.03	200.00	200.00
200	087	0221	0000	0000	2137	Group Health	B87	8,590.73	5,800.00	6,400.00
200	087	0221	0000	0000	2142	Dental Health Care	B87	794.53	900.00	800.00
200	087	0221	0000	0000	2152	Vision Care	B87	117.04	200.00	100.00
200	087	0221	0000	0000	2820	Contr To Retirement Funds	B87	16,755.74	16,400.00	16,900.00
200	087	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B87	7,821.65	10,100.00	10,800.00
200	087	0221	0000	0000	2830	Employer Social Security	B87	4,556.29	6,800.00	6,400.00
200	087	0221	0000	0000	2920	Cash In Lieu Of Benefits	B87	37.50	0.00	400.00
200	087	0221	0000	0000	2950	Vacation Sale	B87	541.78	1,000.00	1,000.00
Benefits TOTAL:							B87	39,553.53	41,600.00	43,200.00
200	087	0221	0000	0000	3190	Other Professional & Tech Serv	P87	15,631.38	9,300.00	11,900.00
200	087	0221	0000	0000	3210	Mileage Reimbursement	P87	227.08	400.00	400.00
200	087	0221	0000	0000	3220	Empl Reim (Conference)	P87	5,592.84	1,100.00	2,300.00
200	087	0221	0000	0000	3410	Telephone	P87	131.90	100.00	100.00
200	087	0221	0000	0000	3450	Copyright Fees/Software Licens	P87	1,314.65	2,400.00	2,400.00
200	087	0221	0000	0000	3610	Printing & Binding	P87	1,546.23	600.00	600.00
200	087	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P87	681.96	700.00	400.00
200	087	0221	0000	0000	7410	Dues And Fees	P87	198.00	200.00	200.00
200	087	0221	0000	0000	8290	Other Transits	P87	93.75	2,000.00	2,000.00
Operations TOTAL:							P87	25,417.79	16,800.00	20,300.00
200	087	0221	0000	0000	1160	Supervision/Direction-Instruct	S87	23,213.34	12,200.00	12,500.00
200	087	0221	0000	0000	1250	Instruction Consulting Salary	S87	32,782.40	28,700.00	29,700.00
200	087	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S87	3,467.62	4,400.00	4,500.00
200	087	0221	0000	0000	1841	Temporary Staff	S87	3,292.07	8,000.00	8,000.00
Salaries TOTAL:							S87	62,755.43	53,300.00	54,700.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								127,726.75	111,700.00	118,200.00
UNIT 0221 TOTAL								127,726.75	111,700.00	118,200.00
DEPARTMENT 087 TOTAL								127,726.75	111,700.00	118,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEADERSHIP & SCHOOL IMPROVEMENT										
200	089	0221	0000	0000	2110	Group Life Insurance	B89	8.16	100.00	100.00
200	089	0221	0000	0000	2121	Long Term Disability	B89	20.35	200.00	100.00
200	089	0221	0000	0000	2122	Short Term Disability	B89	30.38	100.00	200.00
200	089	0221	0000	0000	2137	Group Health	B89	2,045.02	1,700.00	6,300.00
200	089	0221	0000	0000	2142	Dental Health Care	B89	258.24	300.00	800.00
200	089	0221	0000	0000	2152	Vision Care	B89	33.79	100.00	100.00
200	089	0221	0000	0000	2820	Contr To Retirement Funds	B89	2,735.12	12,000.00	13,800.00
200	089	0221	0000	0000	2821	Defined Contrib Emplr Match	B89	11.98	100.00	100.00
200	089	0221	0000	0000	2822	Personal Healthcare Fund	B89	24.51	100.00	100.00
200	089	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B89	1,265.59	3,200.00	6,200.00
200	089	0221	0000	0000	2830	Employer Social Security	B89	735.71	3,800.00	3,700.00
200	089	0221	0000	0000	2920	Cash In Lieu Of Benefits	B89	57.48	0.00	200.00
Benefits TOTAL:							B89	7,226.33	21,700.00	31,700.00
200	089	0221	0000	0000	3190	Other Professional & Tech Serv	P89	150.00	4,000.00	4,000.00
200	089	0221	0000	0000	3210	Mileage Reimbursement	P89	8.14	200.00	200.00
200	089	0221	0000	0000	3220	Empl Reim (Conference)	P89	776.84	2,100.00	2,100.00
200	089	0221	0000	0000	3410	Telephone	P89	20.03	100.00	100.00
200	089	0221	0000	0000	3610	Printing & Binding	P89	660.68	400.00	400.00
200	089	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P89	306.52	300.00	300.00
200	089	0221	0000	0000	7410	Dues And Fees	P89	141.51	100.00	100.00
200	089	0221	0000	0000	8290	Other Transits	P89	0.00	100.00	100.00
Operations TOTAL:							P89	2,063.72	7,300.00	7,300.00
200	089	0221	0000	0000	1160	Supervision/Direction-Instruct	S89	4,342.20	7,600.00	5,400.00
200	089	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S89	5,876.40	6,000.00	6,100.00
Salaries TOTAL:							S89	10,218.60	13,600.00	11,500.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								19,508.65	42,600.00	50,500.00
UNIT 0221 TOTAL								19,508.65	42,600.00	50,500.00
DEPARTMENT 089 TOTAL								19,508.65	42,600.00	50,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-PLANT OPERATIONS										
200	091	0261	0000	0000	3190	Other Professional & Tech Serv	PFS	9,871.98	9,600.00	9,600.00
200	091	0261	0000	0000	3830	Water & Sewage	PFS	1,726.78	1,000.00	1,100.00
200	091	0261	0000	0000	3840	Waste & Trash Disposal	PFS	1,375.07	0.00	1,000.00
200	091	0261	0000	0000	3910	Property & General Liability	PFS	16,200.00	19,000.00	20,100.00
200	091	0261	0000	0000	4110	Land/Buildings Repair & Mainte	PFS	45,144.23	61,200.00	61,200.00
200	091	0261	0000	0000	4111	Land/Build Rep & Maint-Science	PFS	800.15	2,400.00	2,400.00
200	091	0261	0000	0000	4130	Vehicle/Bus Repairs & Maintena	PFS	17.78	800.00	800.00
200	091	0261	0000	0000	4190	Other Repairs And Maintenance	PFS	1,911.67	3,600.00	3,600.00
200	091	0261	0000	0000	5510	Natural Gas	PFS	8,580.35	7,400.00	7,400.00
200	091	0261	0000	0000	5520	Electricity	PFS	44,092.65	52,000.00	52,000.00
200	091	0261	0000	0000	5710	Motor Fuel, Oil, Grease	PFS	58.59	200.00	200.00
200	091	0261	0000	0000	5990	Miscellaneous Supplies & Matl	PFS	10,917.07	7,600.00	7,600.00
Plant Operations TOTAL:							PFS	140,696.32	164,800.00	167,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								140,696.32	164,800.00	167,000.00
UNIT 0261 TOTAL								140,696.32	164,800.00	167,000.00
DEPARTMENT 091 TOTAL								140,696.32	164,800.00	167,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-TELEPHONE										
200	092	0261	0000	0000	3410	Telephone	PHS	5,012.43	7,800.00	7,800.00
Plant & Fixed - Telephone TOTAL:							PHS	5,012.43	7,800.00	7,800.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								5,012.43	7,800.00	7,800.00
UNIT 0261 TOTAL								5,012.43	7,800.00	7,800.00
200	092	0289	0000	0000	3410	Telephone	PHS	19,181.34	22,900.00	22,900.00
200	092	0289	0000	0000	3490	Other Miscellaneous Communicat	PHS	26,233.73	21,700.00	21,700.00
Plant & Fixed - Telephone TOTAL:							PHS	45,415.07	44,600.00	44,600.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								45,415.07	44,600.00	44,600.00
UNIT 0289 TOTAL								45,415.07	44,600.00	44,600.00
DEPARTMENT 092 TOTAL								50,427.50	52,400.00	52,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-PLANT OPERATIONS SPL										
200	093	0261	0006	0000	3190	Other Professional & Tech Serv	F93	4,557.22	5,000.00	5,000.00
200	093	0261	0006	0000	3410	Telephone	F93	908.87	700.00	700.00
200	093	0261	0006	0000	3830	Water & Sewage	F93	1,188.62	1,900.00	0.00
200	093	0261	0006	0000	3840	Waste & Trash Disposal	F93	938.20	0.00	400.00
200	093	0261	0006	0000	3910	Property & General Liability	F93	0.00	400.00	400.00
200	093	0261	0006	0000	4110	Land/Buildings Repair & Mainte	F93	17,493.16	24,600.00	24,600.00
200	093	0261	0006	0000	4111	Land/Build Rep & Maint-Science	F93	1,323.03	5,000.00	5,000.00
200	093	0261	0006	0000	4216	Bldg/Land Rent	F93	158,074.63	158,300.00	158,300.00
200	093	0261	0006	0000	5510	Natural Gas	F93	4,114.05	6,800.00	6,800.00
200	093	0261	0006	0000	5520	Electricity	F93	33,408.80	40,800.00	40,800.00
200	093	0261	0006	0000	5990	Miscellaneous Supplies & Matl	F93	860.65	500.00	500.00
200	093	0261	0006	0000	6410	New Equip/Furniture-Depr	F93	1,559.84	1,000.00	1,000.00
Facility Operations-Summit Place North TOTAL:							F93	224,427.07	245,000.00	243,500.00
ACTIVITY 0006 - Summit Place North Facility TOTAL								224,427.07	245,000.00	243,500.00
200	093	0261	0016	0000	3840	Waste & Trash Disposal	F93	0.00	0.00	800.00
Facility Operations-Summit Place North TOTAL:							F93	0.00	0.00	800.00
ACTIVITY 0016 - White Oaks TOTAL								0.00	0.00	800.00
UNIT 0261 TOTAL								224,427.07	245,000.00	244,300.00
200	093	0284	0006	0000	6410	New Equip/Furniture-Depr	F93	18,428.60	12,700.00	12,700.00
Facility Operations-Summit Place North TOTAL:							F93	18,428.60	12,700.00	12,700.00
ACTIVITY 0006 - Summit Place North Facility TOTAL								18,428.60	12,700.00	12,700.00
UNIT 0284 TOTAL								18,428.60	12,700.00	12,700.00
DEPARTMENT 093 TOTAL								242,855.67	257,700.00	257,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-CAPITAL OUTLAY										
200	094	0284	0000	0000	6421	Equipment - Computers	CAS	31,440.51	88,000.00	138,000.00
Capital Outlay - Special Educ TOTAL:							CAS	31,440.51	88,000.00	138,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								31,440.51	88,000.00	138,000.00
UNIT 0284 TOTAL								31,440.51	88,000.00	138,000.00
DEPARTMENT 094 TOTAL								31,440.51	88,000.00	138,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TRANSFERS OUT										
200	095	0627	0000	0000	8110	Fund Modificaton	TOS	6,600.00	6,600.00	6,600.00
200	095	0627	0000	0000	8111	Fund Mod - 277	TOS	0.00	12,500.00	12,500.00
Plant & Fixed-Transfers Out TOTAL:							TOS	6,600.00	19,100.00	19,100.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								6,600.00	19,100.00	19,100.00
UNIT 0627 TOTAL								6,600.00	19,100.00	19,100.00
200	095	0647	0000	0000	8110	Fund Modificaton	TOS	624,000.00	192,000.00	192,000.00
Plant & Fixed-Transfers Out TOTAL:							TOS	624,000.00	192,000.00	192,000.00
ACTIVITY 0000 - DEFAULT ACTIVITY TOTAL								624,000.00	192,000.00	192,000.00
UNIT 0647 TOTAL								624,000.00	192,000.00	192,000.00
DEPARTMENT 095 TOTAL								630,600.00	211,100.00	211,100.00
FUND 200 TOTAL								154,461,641.67	166,164,200.00	164,258,900.00
GRAND TOTAL								154,461,641.67	166,164,200.00	164,258,900.00

**OAKLAND SCHOOLS
SPECIAL EDUCATION FUND
5-YEAR FORECAST**

	Actuals 2019-20	Amend 2 2020-21	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
REVENUES:								
Local Revenues:								
Property tax revenue	147,510,721	152,783,900	156,909,100	161,616,400	166,464,900	171,458,800	176,602,600	181,370,900
Investment revenue	1,043,926	60,000	79,600	82,500	226,500	408,100	600,200	1,232,200
Fee based service revenues	73,725	100,000	100,000	100,000	100,000	100,000	100,000	100,000
State Revenues	4,784,838	5,050,700	5,105,200	5,120,700	5,160,400	5,201,200	5,242,900	5,285,800
State Pmt in Lieu of Taxes	1,843,745	1,843,700	1,843,700	1,843,700	1,843,700	1,843,700	1,843,700	1,843,700
Other Financing Sources	230,560	194,400	230,000	210,000	210,000	210,000	210,000	210,000
TOTAL REVENUES	155,487,515	160,032,700	164,267,600	168,973,300	174,005,500	179,221,800	184,599,400	190,042,600
EXPENDITURES:								
Salaries/wages	9,595,614	9,867,200	9,769,300	10,026,200	10,289,900	10,560,500	10,838,200	11,123,200
Employee Benefits:								
FICA insurance	690,878	779,100	768,800	767,000	787,200	807,900	829,100	850,900
MPERS retirement program costs	2,550,117	2,784,000	2,802,700	2,858,700	2,963,200	3,071,600	3,183,900	3,300,300
MPERS Sec 147c	1,157,931	1,478,400	1,493,400	1,508,900	1,548,600	1,589,400	1,631,100	1,674,000
Healthcare insurance	1,265,560	1,303,200	1,400,900	1,449,900	1,500,600	1,553,100	1,607,500	1,663,800
Other employee insurances	315,257	411,100	427,800	440,600	453,800	467,400	481,400	495,800
Purchase Services	1,252,037	1,811,100	1,853,400	1,829,400	1,829,400	1,829,400	1,829,400	1,829,400
Supplies and Materials	190,278	314,400	306,800	309,900	313,000	316,100	319,300	322,500
Utilities	93,111	109,900	108,100	112,400	116,900	121,600	126,500	131,600
Capital Outlay	20,363	15,700	17,700	65,000	65,000	65,000	65,000	65,000
Capital Outlay: I.T. Refresh	31,441	88,000	138,000	50,000	50,000	50,000	50,000	50,000
Dues, Fees, and Misc.	223,945	210,500	248,600	248,600	248,600	248,600	248,600	248,600
Property tax abatement & delinquency WO	-	380,700	392,300	404,000	416,200	428,600	441,500	453,400
Operating Transfers - LEA base distribution	124,470,902	136,624,500	140,386,800	144,842,100	149,349,300	154,038,100	158,872,600	163,758,000
Operating Transfers - LEA add'l distribution	5,551,200	5,889,800	-	-	-	-	-	-
Operating Transfers - Hazel Park capital	4,726,889	51,100	-	-	-	-	-	-
Operating Transfers - LEA support	1,695,519	3,833,200	3,933,200	3,933,200	3,933,200	3,933,200	3,933,200	3,933,200
Operating Transfer Out - SRF	6,600	20,300	19,100	19,100	19,100	19,100	19,100	19,100
Operating Transfer Out - CP FUND 406:	624,000	192,000	192,000	96,000	96,000	96,000	96,000	96,000
TOTAL EXPENDITURES	154,461,642	166,164,200	164,258,900	168,961,000	173,980,000	179,195,600	184,572,400	190,014,800
OPERATING EXCESS (DEFICIT):	1,025,873	(6,131,500)	8,700	12,300	25,500	26,200	27,000	27,800
FUND BALANCES:								
Beginning of Year:	16,527,324	17,553,200	11,421,700	11,430,400	11,442,700	11,468,200	11,494,400	11,521,400
Restricted-SE Ctr Renovation	12,247,668	10,981,200	10,419,600	10,419,600	10,419,600	10,419,600	10,419,600	10,419,600
Nonspendable	19,459	13,800	13,800	13,800	13,800	13,800	13,800	13,800
Restricted-Special Education	4,260,197	6,558,200	988,300	997,000	1,009,300	1,034,800	1,061,000	1,088,000
End of Year:	17,553,197	11,421,700	11,430,400	11,442,700	11,468,200	11,494,400	11,521,400	11,549,200
Restricted-SE Ctr Renovation	10,981,179	10,419,600	10,419,600	10,419,600	10,419,600	10,419,600	10,419,600	10,419,600
Nonspendable	13,786	13,800	13,800	13,800	13,800	13,800	13,800	13,800
Restricted-Special Education	6,558,232	988,300	997,000	1,009,300	1,034,800	1,061,000	1,088,000	1,115,800
End of Year Restricted FB as % of Exp net of LEA Transfers		5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

541

**OAKLAND SCHOOLS
SPECIAL EDUCATION FUND
5-YEAR FORECAST**

	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Revenue Assumptions:						
Property tax growth rate	2.70%	3.00%	3.00%	3.00%	3.00%	2.70%
Investment revenue expected rate of return	0.10%	0.15%	0.40%	0.70%	1.00%	2.00%
Fee Based services revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State aid growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other financing sources revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure Assumptions:						
Salary/wages growth rate	1.63%	1.63%	1.63%	1.63%	1.63%	1.63%
Wage Adjustment %	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%
FICA insurance rate	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
MPERS estimated actual retirement rate	28.23%	28.51%	28.80%	29.09%	29.38%	29.67%
MPERS Sec 147c	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Employer HC ins. growth rate - PPO NU	3.30%	3.50%	3.50%	3.50%	3.50%	3.50%
Other employee insurances cost growth rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Purchase services costs growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Supplies/materials cost growth rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Utilities	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Dues, fees, miscellaneous cost growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Property tax abatement & delinquency WO	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Transfers to LEAs and others gov'ts	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

543



Career Focused Education Fund Original Budget and Five-Year Forecast

March 2021
Fiscal Year 2021-22

CAREER FOCUSED EDUCATION FUND SPECIFIC ANALYSIS

FUND OVERVIEW

The Oakland Schools Career Focused Education Fund is projected to have a FY 2021-22 year-end restricted fund balance (at the time of this printing) of \$3,972,600. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Non-Spendable - Prepaids	\$ 25,200	\$ 25,200
Restricted	5,417,500	3,972,600
Total Budgeted Ending Fund Balance	\$ 5,442,700	\$ 3,997,800

The FY 2021-22 revenue is projected to be \$43.8 million:

- Property taxes - \$38.4 million (88% of total revenue)
- Other local revenues - \$.4 million
- State Source revenues - \$4.9 million
- Other Financing Source revenues - \$ 0.1 million

The FY 2021-22 expenditures are projected to be \$45.2 million:

- CFE – Campus & Other Program Operations - \$26.5 million
- LEA – Transfers & Direct Program Subsidies - \$5.8 million
- CFE – Plant & Fixed Charges - \$12.9 million

In compliance with Public Act 451 of 1976, MCL section 380.684, as amended by Public Act 45 of 2007, the following career and technical education programs are operated by the ISD and submitted for review in the Career Focused Education Fund Budget:

<u>State Program Code</u>	<u>State Program Name</u>
501	Agriculture, Agricultural Operations and Related Sciences
510	Marketing Sales and Services
523	Culinary Services
524	Educational General
531	Cosmetology
538	Public Safety/Protective Services
540	Construction Trades
541	Building Maintenance/Line Worker
548	Cyber Security
549	Collision Repair Technician (NATEF Certified)
550	Automobile Technician (NATEF Certified)
551	Medium & Heavy Truck Technician (NATEF Certified)
562	Graphics and Printing Technology and Communications
564	Machine Tool Technology
566	Welding, Brazing & Soldering
575	Mechatronics
580	Health Sciences, Therapeutic Services
595	Computer Programming/Programmer
597	Computer Systems Networking & Telecommunications

PROGRAM AND PERSONNEL

The Career Focused Education (CFE) Fund budget provides leadership and support for a countywide K-12 Career Readiness System that guides students in making informed decisions about their career. The purpose of this funding is as follows:

- The CFE fund is directly responsible for operating four Oakland Schools Technical Campuses; promoting continuous improvement through quality initiatives; aligning instruction and curriculum with the Career Pathways, and coordinating career development initiatives across Oakland County's 28 public school districts.
- K-12 Career Readiness Unit leads and coordinates career awareness, exploration, and preparation initiatives via direct services and indirect services to the 28 local districts. They oversee state and federal funding in Oakland County for career and technical education in local districts and OSTC campuses. They provide Education Development Plan (EDP) support and other career readiness resources as well. They create and support regional and local career readiness activities, events, and professional learning for students, parents, and educators.
- The CFE fund develops and coordinates models of teaching and learning for Career Technical Education (CTE), and oversees curriculum development, district coordination and accountability, online and electronic learning resources, Career Readiness summer offerings, integration of emerging technologies into career, post-secondary credit opportunities, business and community partnerships, support career and technical student organization competitions (CTSO), work-based learning opportunities, regional advisory committees, staff development, instruction and assessment.

In FY 2021-22 CTE staffing will remain stable. Detail of changes can be seen in the Enterprise Wide Executive Summary & Budget Assumptions under Staffing Changes.

Revenue

- Property taxes have been budgeted to increase by 2.7% based on our projections and supported by those of the Oakland County Equalization Division.
- State Revenue is projected to stay flat for 2021-22, with the exception of Sec 147c MPSERS UAAL Rate Stabilization revenue and Sec 61a.1 revenue. Section 61a.1 revenue is based on a formula heavily weighted toward completers of CTE programs. With the pandemic affecting enrollment in CTE programs in FY2020-21, a 20% reduction in this categorical revenue is projected. Section 147c revenue is projected to increase due to the increase in the UAAL rate for 2021-22.

Expenditures

- Campus program operations and their budgets have been aligned to meet the enrollment needs and maximize program offerings.
- Salary and benefit budgets were forecasted in fiscal year 2021-22 to reflect no across-the-board salary increase, however to provide steps to employees who are eligible. All salary changes for union staff are subject to collective bargaining. Budgets for 2021-22 assume all staff positions are filled for the entire fiscal year with no vacancies, whereas 2020-21 budgets have been adjusted for unfilled positions and vacancies through February 2021.
- Property Tax abatements reflect a budget of .25% of the property tax revenue budget to address the Michigan Tax Tribunal unsettled claims.

Additional variances are included on the footnote pages.

FIVE-YEAR FORECAST OVERVIEW

Following the Career-Focused Education Fund (CFEF) budget, is the CFEF five-year operating forecast model. Significant assumptions utilized in the model are identified below:

REVENUE

1. Property tax revenues drive the revenue budget. Oakland Schools' property tax collection rate has been historically very high and stable. Oakland Schools utilizes projections obtained from Oakland County Equalization to create our taxable value forecasts. Based on the expectation of growth of the real-estate market, offset by the probability of Headlee rollbacks in the foreseeable future, property taxes are forecasted to increase by 3.0% for fiscal years 2022-23 through 2025-26 and by 2.7% in fiscal year 2026-27.

The District will continue to watch these revenue forecasts for economic impact of the pandemic which could affect both property tax valuations in general along with Michigan Tax Tribunal cases.

2. The investment revenue forecast model uses a formula to generate the expected revenue figures for each fiscal year period. The investment revenue formula is comprised of 50% of the year's revenues plus 50% of the opening fund balance multiplied by the given fiscal year's expected investment rate of return. The factors relied upon in this forecast for growth in investment income are conservative and based on anticipated rates of return in the district's overnight sweep investment account. Significant effort will be placed on improving the rate of return on investment in the coming years while managing investments within the district's investment policy and state law. The current state of economic affairs as of March 2021 makes investment income uncertain. The District will continue to monitor investment returns and modify forecasts as deemed necessary on an ongoing basis.
3. Miscellaneous and other revenues are projected to remain flat through the balance of the forecast.
4. State source revenues of \$4.4 million in 2021-22 for the Career Focused Education Fund are comprised primarily of Section 61 and MPSERS Sec 147 funds. Section 61 funds are projected to remain flat for the duration of the five year forecast model. MPSERS 147c revenues within State Revenues are projected to increase correspondingly to the expenditure increase for the same item, as 147c is revenue/expenditure neutral. The final significant component of state source revenues is State Payment in Lieu of Taxes which represents reimbursement to the organization for personal property tax losses by the Local Community Stabilization Authority.
5. Other Financing Sources consist of the indirect revenues associated with our grant management responsibilities and revenue received from Wayne RESA for Section 107 Adult Education monitoring responsibilities. This line item remains flat for the duration of the forecast.

EXPENDITURES

1. This fund's forecast utilizes two salary/wage growth rate assumptions. The first rate is representative of the funds non-union personnel. Oakland Schools' non-union personnel salary and wage cycle is fiscal year based with regards to step movement and salary schedule

increases, when applicable. The forecast includes a salary/growth rate of 1.63%, which would be indicative of step movement from year to year.

The union wage assumption rate is also fiscal year based. The rate is comprised of an average .43% for step increases as based on the current union contract.

The forecast includes no increase in the salary schedules in 2021-22 and a 1% increase beginning 2022-23 and every year of the forecast thereafter.

2. The FICA rate is 7.65%. This rate is multiplied by the wage base (social security rate of 6.2% applied to individuals wages up to \$142,800 for calendar year 2021) to produce the FICA costs for the year.
3. There are 8 different retirement rates for school district employees, based on their hire date and/or their personal choice for retirement benefits.

The rates that are effective from October 1, 2020 through September 30, 2021 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.21%	25.25%	24.39%	20.96%	21.82%	20.96%	27.35%	27.16%
MPSERS UAAL Stabilization Rate	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%	14.51%
Subtotal	42.72%	39.76%	38.90%	35.47%	36.33%	35.47%	41.86%	41.67%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	42.72%	40.76%	41.90%	44.47%	43.33%	44.47%	43.86%	44.67%

The forecasted rates for October 1, 2021 through September 30, 2022 are:

	Basic/MIP with Premium Subsidy	Pension Plus with Premium Subsidy	Pension Plus PHF	Pension Plus to DC with PHF	Basic/MIP to DC with Premium Subsidy	Basic/MIP to DC with PHF	Basic/MIP with PHF	Pension Plus 2
Rate Chgd on Reported Payroll	28.23%	25.31%	24.45%	20.96%	21.82%	20.96%	27.37%	27.16%
MPSERS UAAL Stabilization Rate	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Subtotal	43.28%	40.36%	39.50%	36.01%	36.87%	36.01%	42.42%	42.21%
DC Employer Mandatory	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	0.00%	0.00%
DC Employer Match	0.00%	1.00%	1.00%	3.00%	3.00%	3.00%	0.00%	1.00%
Personal Healthcare Fund (PHF)	0.00%	0.00%	2.00%	2.00%	0.00%	2.00%	2.00%	2.00%
Total Rate Charged	43.28%	41.36%	42.50%	45.01%	43.87%	45.01%	44.42%	45.21%

In order to project a budgeted rate overall for Oakland Schools for 2021-22, an analysis of how many employees we have on each of these plans was studied. A blended rate, exclusive of UAAL, for budgeting retirement costs for 2021-22 has been established at 28.23%. The blended rate exclusive of UAAL has been projected for the duration of the five year forecast at a 1.0% rate of increase annually.

4. The district provides health insurance to employees, adopting the “hard cap” on the dollar limits the district may pay for health insurance due to legislative mandates and district implementation choice. Future increases to the employer hard cap limits are subject to the medical consumer price index, which the district has no jurisdiction over. The forecast

assumes an annual growth rate of 3.5% in the medical CPI beginning in 2022-23 for all five years of the forecast.

5. Purchased Services are held flat for the duration of the forecast.
6. Supply and material budgets are held flat for the duration of the forecast.
7. Ongoing utility annual cost increases at 4% are reflected in the assumption schedule.
8. The Capital Outlay budget agrees to the Oakland Schools 5-year Capital Outlay Plan that is being presented to the School Board for first reading on March 16, 2021. Oakland Schools has forecasted \$55,000, \$60,000 and \$20,000 to be expended for instructional capital, I.T. refresh capital and facilities non-instructional capital, respectively for all years of the forecast.

In addition, there are funds budgeted in the Campus Capital Projects Fund 404 for additional capital outlay needs.

9. The Campus Renovations Debt Service obligations are mainly funded by the related Debt Service Fund 311. To the extent possible, some transfers out from the CFEF fund into debt service are established in the forecast. The forecast contains transfers out to debt service of \$1.8 million in 2022-23 and \$2.5 million every year thereafter.

The annual debt service payments are \$2.1 million in 2021-22 and \$2.5 million thereafter through 2036.

10. Dues, Fees and Miscellaneous expenditures budgets are held flat for the duration of the forecast.
11. The property tax abatement budget is set at .25% of budgeted annual property tax revenue for all years of this forecast.
12. Support to LEAs - Regional Programs consists of resource allocations designed to meet countywide regional plan priorities. Total funding for these programs increased in 2020-21 as Oakland Schools allowed the rollover of unspent funds from 2019-20 due to the pandemic. A rollover of unspent funds from 2020-21 to 2021-22 will also be allowed. Support for regional programs is \$3.1 million through the entire forecast.
13. All years of the forecast, beginning in 2021-22, include \$412,000 for operating costs for the STEM mobile classroom.
14. The Transportation Reimbursement Transfer to LEAs is set at \$1.8 million annually throughout the forecast.

FUND BALANCE

The forecast shows an estimated restricted fund balance of the following levels:

2022-23	\$3.4 million	7.5%
2023-24	\$3.5 million	7.5%
2024-25	\$3.6 million	7.5%
2025-26	\$4.0 million	8.2%
2026-27	\$5.2 million	10.4%

**OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND
REVENUE AND EXPENDITURE BUDGET
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY PERCENTAGE CHANGE
FUND EQUITY, BEGINNING OF YEAR					
Non-Spendable for Prepaids, Inventory & Deposits	16,020	25,200	25,200		0.00%
Restricted - Career Focused Education	6,006,383	7,542,700	5,417,500		-28.18%
TOTAL FUND EQUITY, BEGINNING OF YEAR	6,022,403	7,567,900	5,442,700		-28.08%
REVENUE					
LOCAL SOURCES					
Property Taxes	36,092,416	37,378,800	38,388,100	A	2.70%
Interest on Investments	289,735	12,000	15,000		25.00%
Program Revenue	45,547	1,800	10,000		455.56%
Program Tuition	1,100	1,000	1,000		0.00%
Workshop Revenue	10,895	10,000	10,000		0.00%
Oakland County Competitive Robotics Assoc.	22,620	-	20,000		100.00%
Facility Rental & Utilities - OOA	70,900	-	-		0.00%
Early College Tuition-District	322,700	280,700	300,000		6.88%
Middle School Summer Camp	41,040	-	-		0.00%
Miscellaneous Revenue	40,850	10,000	10,000		0.00%
TOTAL LOCAL SOURCES	36,937,803	37,694,300	38,754,100		2.81%
STATE SOURCES					
Voc Ed Sec 61a.1	1,824,463	1,777,600	1,422,000	B	-20.00%
Voc Ed Administration Sec 61a.2	13,900	13,900	13,900		0.00%
CTE Early/Middle College Programs 61b	-	229,400	229,400		0.00%
CTE Per Pupil Incentive Sec 61d	-	300	300		0.00%
Section 147a MPSERS Normal Cost Offset	361,590	188,800	188,800		0.00%
Section 147c MPSERS UAAL Rate Stabilization	2,165,871	2,457,900	2,549,000	C	3.71%
Section 147e MPSERS Employer DC Match	43,267	14,000	14,000		0.00%
Section 26.a Renaissance Zone	8,081	6,000	6,000		0.00%
State Payment in Lieu of Taxes	451,121	451,100	451,100		0.00%
TOTAL STATE SOURCES	4,868,293	5,139,000	4,874,500		-5.15%
OTHER FINANCING SOURCES					
Sec 107 Adult Ed - Wayne RESA	15,529	25,000	25,000		0.00%
Indirect Revenue	99,651	98,600	101,900		3.35%
Operating Transfer In - GEF	7,984	-	-		0.00%
TOTAL OTHER FINANCING SOURCES	123,164	123,600	126,900		2.67%
TOTAL REVENUE	41,929,260	42,956,900	43,755,500		1.86%
TOTAL REVENUE AND BEG BALANCE	47,951,663	50,524,800	49,198,200		-2.63%
EXPENDITURE SUMMARY:					
CFE - Campus & Other Program Operations	24,384,641	26,515,700	26,514,100		-0.01%
LEA - Transfers & Program Subsidies	4,824,904	5,953,800	5,843,000		-1.86%
CFE - Plant & Fixed Charges	11,174,199	12,612,600	12,843,300		1.83%
TOTAL EXPENDITURES	40,383,744	45,082,100	45,200,400		0.26%
Operating Surplus/(Deficit)	1,545,516	(2,125,200)	(1,444,900)		-32.01%
FUND EQUITY, END OF YEAR					
Non-Spendable for Prepaids, Inventory & Deposits	25,218	25,200	25,200		0.00%
Restricted - Career Focused Education	7,542,701	5,417,500	3,972,600		-26.67%
TOTAL FUND EQUITY, END OF YEAR	7,567,919	5,442,700	3,997,800		-26.55%
TOTAL EXPEND AND ENDING BALANCE	47,951,663	50,524,800	49,198,200		-2.63%

**OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND
EXPENDITURE BUDGET SUMMARY
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY PERCENTAGE CHANGE
OAKLAND SCHOOLS OPERATIONS					
018 Workshop Budget	7,608	10,000	10,000		0.00%
021 OOA-Career Tech	120,693	-	-		0.00%
051 CFE- Early College	163,932	418,100	418,100		0.00%
055 CFE - District & Campus Support-Improvement of Instr.	1,668,816	1,821,800	1,864,700		2.35%
055 CFE - Campus Transportation 271	6,349	7,000	7,000		0.00%
055 CFE - Personnel Services 283	25,099	40,000	40,000		0.00%
055 CFE - District & Campus Support-Supv & Dir 226	251,307	247,200	253,300		2.47%
055 CFE.- Counseling 212	854	6,000	6,000		0.00%
055 CFE - District & Campus Support - Tech Support 284	410,950	412,200	414,600		0.58%
055 CFE - District & Campus Support - Academic 227	67,378	65,000	65,000		0.00%
055 CFE - District & Campus Support-Instructional Services	64,663	103,200	103,200		0.00%
061 LEA - Transportation Support	1,656,161	1,800,000	1,800,000		0.00%
063 LEA - Career Development Regional Plan	3,028,198	4,065,500	3,949,000		-2.87%
063 OCCRA - 0574	140,545	88,300	94,000		6.46%
091 PFV-Plant & Fixed Charges - Facility Operations	231,627	259,900	272,200		4.73%
092 PHV-Plant & Fixed Charges - Telephone	41,109	52,500	52,500		0.00%
094 CAV-Plant & Fixed Charges - Capital Outlay	87,726	50,000	100,000	D	100.00%
General Allocation	7,127,054	7,810,000	7,959,400	E	1.91%
095 TOV-Plant & Fixed Charges - Operating Transfers Out	3,650,600	4,319,100	4,327,100		0.19%
011 TXV-Property Tax Adjustments and Fees	36,083	121,100	132,100		9.08%
	18,786,752	21,696,900	21,868,200		0.79%
NW CAMPUS OPERATIONS					
056 NORTHWEST CAMPUS - Office Of The Principal 0241	639,639	644,400	659,300		2.31%
NORTHWEST CAMPUS - Academic Support 0524	258,131	295,300	296,100		0.27%
NORTHWEST CAMPUS - Extended Day Instruction 0127	147,036	164,100	165,100		0.61%
NORTHWEST CAMPUS - Summer School	14,991	25,000	25,000		0.00%
NORTHWEST CAMPUS - Counseling 0212	209,777	216,200	225,500		4.30%
NORTHWEST CAMPUS - Social Work 0216	144,399	147,200	145,800		-0.95%
NORTHWEST CAMPUS - Custodial 0261	485,370	447,900	468,000		4.49%
NORTHWEST CAMPUS - Transportation 0271	11,666	21,000	21,000		0.00%
NORTHWEST CAMPUS - Security 0266	44,565	49,200	48,600		-1.22%
NORTHWEST CAMPUS - Technical Support 0284	87,915	99,800	98,100		-1.70%
Agricultural Operations 0501	347,044	357,700	357,300		-0.11%
Marketing, Sales & Services 0510	78,132	84,400	92,000		9.00%
Culinary Services 0523	354,964	378,300	376,600		-0.45%
Construction Trades 0540	321,896	326,600	363,900	F	11.42%
Energy & Electric 0541	115,420	152,600	166,400		9.04%
Collision Repair 0549	190,566	201,000	207,200		3.08%
Automobile Technician 0550	221,499	230,800	237,400		2.86%
Graphics Communications 0562	134,746	126,500	184,100	F	45.53%
Machine Tool Operation 0564	129,293	145,800	137,200		-5.90%
Mechatronics 0575	298,053	314,000	318,700		1.50%
Health Sciences 0580	313,796	335,100	338,900		1.13%
Computer Programming/Programmer 0595	228,870	238,000	243,800		2.44%
COVID-Related Expenses 0911	11	191,700	77,800	G	-59.42%
	4,777,779	5,192,600	5,253,800		1.18%
F56 NORTHWEST CAMPUS - Facilities	240,025	280,500	278,500		-0.71%
NORTHWEST CAMPUS - Covid Related 0261	-	46,300	20,000	H	-56.80%
056 NW CAMPUS TOTAL	5,017,804	5,519,400	5,552,300		0.60%

**OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND
EXPENDITURE BUDGET SUMMARY
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET		FY to FY PERCENTAGE CHANGE
OAKLAND SCHOOLS OPERATIONS					
SE CAMPUS OPERATIONS					
057 SOUTHEAST CAMPUS - Office Of Principal 0241	571,529	611,300	603,100		-1.34%
SOUTHEAST CAMPUS - Academic Support 0524	288,637	288,000	297,800		3.40%
SOUTHEAST CAMPUS - Extended Day Instruction 0127	139,784	168,500	168,600		0.06%
SOUTHEAST CAMPUS - Summer School	17,840	24,500	24,500		0.00%
SOUTHEAST CAMPUS - Counseling 0212	214,527	210,800	219,200		3.98%
SOUTHWEST CAMPUS - Social Work 0216	153,697	150,300	156,200		3.93%
SOUTHEAST CAMPUS - Custodial 0261	604,788	625,100	579,600		-7.28%
SOUTHEAST CAMPUS - Transportation 0271	8,717	18,000	18,000		0.00%
SOUTHEAST CAMPUS - Security 0266	64,331	65,900	67,800		2.88%
SOUTHEAST CAMPUS - Technical Support 0284	97,873	92,500	92,900		0.43%
Marketing, Sales & Services 0510	154,925	161,600	163,500		1.18%
Culinary Services 0523	406,439	420,300	430,500		2.43%
Public Safety 0538	32,326	140,400	146,000		3.99%
Construction Trades 0540	214,347	238,500	237,100		-0.59%
Energy & Electric 0541	155,365	135,600	165,000	F	21.68%
Cyber Security 0548	249,564	157,800	165,200		4.69%
Collision Repair 0549	184,643	180,100	164,300		-8.77%
Automobile Technician 0550	206,536	214,800	223,400		4.00%
Graphics Communications 0562	195,510	204,000	211,500		3.68%
Machine Tool Operation 0564	149,061	160,600	163,800		1.99%
Welding, Brazing, & Soldering 0566	126,704	142,400	145,200		1.97%
Mechatronics 0575	210,134	204,300	232,700	F	13.90%
Health Sciences 0580	514,884	506,200	553,700	F	9.38%
Computer Programming/Programmer 0595	154,514	168,600	167,900		-0.42%
COVID-Related Expenses 0911	72	191,700	77,800	G	-59.42%
	5,116,747	5,481,800	5,475,300		-0.12%
F57 SOUTHEAST CAMPUS - Facilities	274,156	308,800	308,500		-0.10%
SOUTHEAST CAMPUS - Covid Related 0261	-	49,200	20,000	H	-59.35%
057 SE CAMPUS TOTAL	5,390,903	5,839,800	5,803,800		-0.62%
NE CAMPUS OPERATIONS					
058 NORTHEAST CAMPUS - Office Of The Principal 0241	595,978	616,800	615,400		-0.23%
NORTHEAST CAMPUS - Academic Support 0524	246,339	254,100	257,000		1.14%
NORTHEAST CAMPUS - Extended Day Instruction 0127	161,895	209,900	192,600		-8.24%
NORTHEAST CAMPUS - Summer School	51,780	29,500	45,000		52.54%
NORTHEAST CAMPUS - Counseling 0212	218,587	217,600	222,400		2.21%
NORTHEAST CAMPUS - Social Work 0216	194,021	196,600	198,800		1.12%
NORTHEAST CAMPUS - Custodial 0261	360,923	471,900	489,700		3.77%
NORTHEAST CAMPUS - Transportation 0271	25,205	39,500	39,500		0.00%
NORTHEAST CAMPUS - Security 0266	99,194	101,300	100,700		-0.59%
NORTHEAST CAMPUS - Technical Support 0284	106,544	109,100	107,000		-1.92%
Marketing, Sales & Services 0510	134,552	140,800	144,500		2.63%
Culinary Services 0523	384,845	396,400	407,800		2.88%
Cosmetology 0531	747,052	720,900	748,000		3.76%
Construction Trades 0540	372,368	381,100	392,500		2.99%
Collision Repair 0549	140,756	190,300	189,200		-0.58%
Automobile Technician 0550	184,535	195,900	203,000		3.62%
Machine Tool Operation 0564	119,763	134,600	134,500		-0.07%
Welding, Brazing, & Soldering 0566	165,318	176,600	177,100		0.28%
Mechatronics 0575	322,893	331,300	337,900		1.99%
Health Sciences 0580	350,381	360,200	369,900		2.69%
Computer Programming/Programmer 0595	226,939	188,500	201,300		6.79%
Computer Systems Networking & Telecommunications 0597	94,947	141,100	144,300		2.27%
Covid Related Expenses 0911	-	191,700	77,800	G	-59.42%
	5,304,815	5,795,700	5,795,900		0.00%
F58 NORTHEAST CAMPUS - Facilities	260,921	276,800	280,000		1.16%
NORTHEAST CAMPUS - Covid Related 0261	-	44,000	20,000	H	-54.55%
058 NE CAMPUS TOTAL	5,565,736	6,116,500	6,095,900		-0.34%

**OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND
EXPENDITURE BUDGET SUMMARY
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET	FY to FY PERCENTAGE CHANGE
OAKLAND SCHOOLS OPERATIONS				
SW CAMPUS OPERATIONS				
059 SOUTHWEST CAMPUS - Office Of The Principal 0241	571,828	598,400	604,400	1.00%
SOUTHWEST CAMPUS - Academic Support 0524	376,192	297,500	294,300	-1.08%
SOUTHWEST CAMPUS - Extended Day Instruction 0127	122,979	168,100	166,200	-1.13%
SOUTHWEST CAMPUS - Summer School	15,978	20,000	20,000	0.00%
SOUTHWEST CAMPUS - Counseling 0212	226,240	225,400	229,100	1.64%
SOUTHWEST CAMPUS - Social Work 0216	137,032	146,700	146,800	0.07%
SOUTHWEST CAMPUS - Custodial 0261	449,978	470,200	470,300	0.02%
SOUTHWEST CAMPUS - Transportation 0271	8,092	10,500	10,500	0.00%
SOUTHWEST CAMPUS - Security 0266	55,165	60,400	60,300	-0.17%
SOUTHWEST CAMPUS - Technical Support 0284	91,289	94,700	104,300	10.14%
Agricultural Operations 0501	346,695	374,800	375,300	0.13%
Marketing, Sales & Services 0510	150,615	155,900	157,600	1.09%
Culinary Services 0523	428,260	413,500	448,200	8.39%
Collision Repair 0549	225,188	232,300	237,100	2.07%
Automobile Technician 0550	217,592	225,700	230,300	2.04%
Medium & Heavy Truck Technology 0551	196,946	208,300	212,700	2.11%
Graphics Communications 0562	202,341	229,600	210,400	-8.36%
Machine Tool Operation 0564	190,843	160,200	161,400	0.75%
Welding, Brazing, & Soldering 0566	165,596	143,500	146,200	1.88%
Mechatronics 0575	287,747	303,000	311,600	2.84%
Health Sciences 0580	550,809	536,700	584,800	8.96%
Computer Programming/Programmer 0595	168,470	142,800	148,000	3.64%
Computer Systems Networking & Telecommunications 0597	111,956	160,100	161,400	0.81%
Covid Related Expenses 0911	-	191,700	77,800	-59.42%
	5,297,831	5,570,000	5,569,000	-0.02%
F59 SOUTHWEST CAMPUS - Facilities	324,718	291,200	291,200	0.00%
SOUTHWEST CAMPUS - Covid Related 0261	-	48,300	20,000	-58.59%
059 SW CAMPUS TOTAL	5,622,549	5,909,500	5,880,200	-0.50%
TOTAL CAMPUS OPERATIONS	21,596,992	23,385,200	23,332,200	-0.23%
CAREER FOCUSED EDUCATION TOTAL	40,383,744	45,082,100	45,200,400	0.26%

OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND BUDGET

FISCAL YEAR 2021-2022

FOOTNOTES - Highlighting line items that are +/-25% and/or +/- \$100K from last year

- A The 2.7% increase in Property Tax revenue reflects the tax base growth and its impact on the district's property tax revenues as forecasted by the Oakland County Equalization Department reduced by the estimated impact of a Headlee rollback.
- B The FY22 decrease reflects the anticipated reduction in students completing programs as a result of enrollment decline due to the pandemic.
- C The FY22 increase reflects the proposed UAAL rate increase from 14.51% to 15.05%.
- D FY22 increase in capital outlay is due to the timing of computer equipment refresh purchases.
- E The increase in corporate allocation reflects the new positions added in fiscal year 2021 that were funded for a partial year, but fully funded in 2022 and any adjustments made to departments which are partially allocated to this fund.
- F The changes in these departments from year to year is a result of position vacancies in FY21 and those position budgets being fully funded in FY22.
- G The FY21 budget contains additional budget for supplemental learning to support students as the result of the pandemic during the school year and summer. Due to the timing of this supplemental instruction, expenditures have been reduced in FY22.
- H The FY22 decrease reflects the estimated reduced budget need for COVID supplies and miscellaneous expenditures from the initial first year of the pandemic.

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
VOCATIONAL EDUCATION FUND			
Unit - 0127 CAREER & TECHNICAL	16,164,215.49	17,691,000.00	17,707,000.00
Unit - 0211 TRUANCY/ABSENTEEISM SERVICES	78,599.00	96,600.00	91,900.00
Unit - 0212 GUIDANCE SERVICES	1,128,828.51	1,166,000.00	1,227,200.00
Unit - 0216 SOCIAL WORK SERVICES	629,148.68	640,800.00	647,600.00
Unit - 0221 IMPROVEMENT OF INSTRUCTION	2,021,517.22	2,310,200.00	2,637,700.00
Unit - 0222 EDUCATIONAL MEDIA SERVICES	50,963.48	57,400.00	58,500.00
Unit - 0225 TECHNOLOGY ASSISTED INSTRUCTN	77,719.92	90,300.00	92,100.00
Unit - 0226 SUPV/DIRECTION INSTRUCTNL STAF	274,046.90	274,500.00	278,600.00
Unit - 0227 TECHNICAL SKILLS ASSESSMENTS	67,378.00	65,000.00	65,000.00
Unit - 0231 BOARD OF EDUCATION	54,945.49	129,000.00	130,700.00
Unit - 0232 EXECUTIVE ADMINISTRATION	657,075.30	803,100.00	808,700.00
Unit - 0241 OFFICE OF THE PRINCIPAL	2,379,056.89	2,470,900.00	2,482,200.00
Unit - 0252 FISCAL SERVICES	1,059,278.27	1,144,700.00	1,185,900.00
Unit - 0257 INTERNAL SERVICES	239,021.63	169,500.00	197,200.00
Unit - 0259 OTHER BUSINESS SERVICES	48,378.12	136,100.00	147,100.00
Unit - 0261 OPERATING BUILDING SERVICES	3,348,071.80	3,743,800.00	3,649,800.00
Unit - 0266 BUILDING SECURITY SERVICES	272,543.33	296,600.00	293,500.00
Unit - 0271 STUDENT TRANSPORTATION SERVICE	76,394.16	124,600.00	126,500.00
Unit - 0281 PLANNING, RESEARCH, DEV & EVAL	199,168.78	205,000.00	211,400.00
Unit - 0282 COMMUNICATION SERVICES	160,360.87	208,800.00	212,400.00
Unit - 0283 STAFF/PERSONNEL SERVICES	735,615.08	816,500.00	852,800.00
Unit - 0284 SUPPORT SERVICES TECHNOLOGY	3,839,046.09	4,015,700.00	4,110,000.00
Unit - 0285 PUPIL ACCOUNTING	171,671.88	177,400.00	181,800.00
Unit - 0289 OTHER CENTRAL SERVICES	159,580.44	185,600.00	182,100.00
Unit - 0299 OTHER SUPPORT SERVICES	185,673.88	206,800.00	207,600.00
Unit - 0411 PYMT TO K12 PUBLIC W/IN ST	2,654,844.21	3,537,100.00	3,088,000.00
Unit - 0627 FUND MODIFICATION COOPERATIVE ED	6,600.00	19,100.00	19,100.00
Unit - 0632 DEBT RETIREMENT AMS	1,000,000.00	2,800,000.00	1,800,000.00
Unit - 0645 Fund Mod - CP Fund 404	1,968,000.00	1,500,000.00	2,300,000.00
Unit - 0647 Fund Mod - CP Fund 406	676,000.00	0.00	208,000.00
FUND 600 TOTAL	40,383,743.42	45,082,100.00	45,200,400.00
GRAND TOTAL	40,383,743.42	45,082,100.00	45,200,400.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE OF THE SUPERINTENDENT				
Benefits TOTAL:	B01	56,671.73	67,600.00	62,300.00
Operations TOTAL:	P01	25,931.34	28,300.00	32,900.00
Salaries TOTAL:	S01	85,380.73	88,400.00	96,100.00
DEPARTMENT 001 TOTAL		167,983.80	184,300.00	191,300.00
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES				
Benefits TOTAL:	B02	40,221.75	41,700.00	46,200.00
Operations TOTAL:	P02	3,871.10	22,100.00	15,500.00
Salaries TOTAL:	S02	62,284.52	65,400.00	64,600.00
DEPARTMENT 002 TOTAL		106,377.37	129,200.00	126,300.00
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS				
Benefits TOTAL:	B03	26,074.90	40,200.00	44,500.00
Operations TOTAL:	P03	14,600.58	18,700.00	18,800.00
Salaries TOTAL:	S03	36,548.16	56,000.00	58,200.00
DEPARTMENT 003 TOTAL		77,223.64	114,900.00	121,500.00
CABINET INITIATIVES				
Benefits TOTAL:	B06	5,063.12	7,800.00	7,800.00
Operations TOTAL:	P06	21,780.19	33,400.00	34,300.00
Salaries TOTAL:	S06	15,029.79	18,000.00	15,000.00
DEPARTMENT 006 TOTAL		41,873.10	59,200.00	57,100.00
SPECIALIZED STUDENT SUPPORT				
Benefits TOTAL:	B07	45,180.53	55,400.00	54,500.00
Operations TOTAL:	P07	5,635.14	9,600.00	9,500.00
Salaries TOTAL:	S07	63,859.61	62,300.00	59,600.00
DEPARTMENT 007 TOTAL		114,675.28	127,300.00	123,600.00
FINANCIAL SERVICES				
Benefits TOTAL:	B11	283,147.27	316,200.00	335,000.00
Financial Services TOTAL:	TXV	36,083.12	121,100.00	132,100.00
Operations TOTAL:	P11	58,899.13	80,900.00	86,900.00
Salaries TOTAL:	S11	444,954.04	467,400.00	455,100.00
DEPARTMENT 011 TOTAL		823,083.56	985,600.00	1,009,100.00
EVENT MANAGEMENT				
Benefits TOTAL:	B13	66,968.40	71,700.00	72,900.00
Operations TOTAL:	P13	3,715.44	15,800.00	15,800.00
Salaries TOTAL:	S13	107,382.28	109,300.00	108,900.00
DEPARTMENT 013 TOTAL		178,066.12	196,800.00	197,600.00
GOV'T RELATIONS & PUPIL SERVICES				
Benefits TOTAL:	B14	45,840.11	54,200.00	54,000.00
Operations TOTAL:	P14	15,037.48	20,800.00	24,200.00
Salaries TOTAL:	S14	83,826.97	87,600.00	80,600.00
DEPARTMENT 014 TOTAL		144,704.56	162,600.00	158,800.00
EVENT MANAGEMENT-WORKSHOPS				
Operations TOTAL:	P18	7,607.76	10,000.00	10,000.00
DEPARTMENT 018 TOTAL		557,607.76	10,000.00	10,000.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OOA				
Benefits TOTAL:	B21	38,056.10	0.00	0.00
Salaries TOTAL:	S21	82,637.35	0.00	0.00
DEPARTMENT 021 TOTAL		120,693.45	0.00	0.00
MEDIA PRODUCTION & DISTANCE LEARNING				
Benefits TOTAL:	B22	19,814.83	21,800.00	23,400.00
Operations TOTAL:	P22	808.58	5,000.00	5,000.00
Salaries TOTAL:	S22	30,340.07	30,600.00	30,100.00
DEPARTMENT 022 TOTAL		50,963.48	57,400.00	58,500.00
TECH SVS TECHNOLOGY LICENSING				
Operations TOTAL:	P28	441,659.91	442,000.00	448,100.00
DEPARTMENT 028 TOTAL		441,659.91	442,000.00	448,100.00
TECHNOLOGY SERV ADMINISTRATION				
Benefits TOTAL:	B29	48,058.10	54,000.00	52,800.00
Operations TOTAL:	P29	7,327.29	8,500.00	8,500.00
Salaries TOTAL:	S29	76,138.62	78,400.00	79,900.00
DEPARTMENT 029 TOTAL		131,524.01	140,900.00	141,200.00
TECH SUPPORT SERVICES				
Benefits TOTAL:	B30	67,637.66	86,500.00	94,800.00
Operations TOTAL:	P30	1,941.47	4,700.00	4,700.00
Salaries TOTAL:	S30	97,082.32	114,100.00	124,600.00
DEPARTMENT 030 TOTAL		166,661.45	205,300.00	224,100.00
APPLICATION SERVICE				
Benefits TOTAL:	B32	325,487.10	355,900.00	350,700.00
Operations TOTAL:	P32	26,285.01	14,800.00	10,600.00
Salaries TOTAL:	S32	553,151.91	568,100.00	580,900.00
DEPARTMENT 032 TOTAL		904,924.02	938,800.00	942,200.00
ENTERPRISE TECH SERVICES				
Benefits TOTAL:	B33	488,488.21	523,300.00	519,300.00
Operations TOTAL:	P33	67,759.99	96,000.00	96,000.00
Salaries TOTAL:	S33	773,700.31	763,100.00	771,400.00
DEPARTMENT 033 TOTAL		1,329,948.51	1,382,400.00	1,386,700.00
LEGAL AFFAIRS				
Benefits TOTAL:	B38	45,293.47	63,400.00	65,200.00
Operations TOTAL:	P38	16,989.09	87,600.00	87,600.00
Salaries TOTAL:	S38	82,325.76	98,600.00	99,300.00
DEPARTMENT 038 TOTAL		144,608.32	249,600.00	252,100.00
RECORDS MANAGEMENT				
Records Management TOTAL:	P39	9,034.44	13,000.00	13,200.00
DEPARTMENT 039 TOTAL		9,034.44	13,000.00	13,200.00
AUXILIARY SERVICES ADMINISTRATION				
Benefits TOTAL:	B40	24,629.91	22,600.00	26,300.00
Operations TOTAL:	P40	2,681.47	3,600.00	3,600.00
Salaries TOTAL:	S40	51,264.41	33,500.00	46,500.00
DEPARTMENT 040 TOTAL		78,575.79	59,700.00	76,400.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FACILITIES AND BUILDING PROJ				
Benefits TOTAL:	B41	50,662.34	63,600.00	72,300.00
Operations TOTAL:	P41	994.46	3,600.00	3,600.00
Salaries TOTAL:	S41	80,200.62	82,500.00	78,800.00
DEPARTMENT 041 TOTAL		131,857.42	149,700.00	154,700.00
OFFICE PURCHASING MANAGEMENT				
Benefits TOTAL:	B42	111,436.16	116,000.00	126,300.00
Operations TOTAL:	P42	6,898.98	16,400.00	20,200.00
Salaries TOTAL:	S42	183,192.69	180,100.00	194,700.00
DEPARTMENT 042 TOTAL		301,527.83	312,500.00	341,200.00
PUPIL, CORPORATE & DISTRICT SERV				
Benefits TOTAL:	B44	90,996.41	99,600.00	105,500.00
Operations TOTAL:	P44	11,770.47	29,500.00	29,500.00
Salaries TOTAL:	S44	147,504.00	144,900.00	138,700.00
DEPARTMENT 044 TOTAL		250,270.88	274,000.00	273,700.00
PUPIL TRANSPORTATION				
Benefits TOTAL:	B45	1,759.75	2,800.00	3,500.00
Operations TOTAL:	P45	822.42	2,300.00	2,400.00
Salaries TOTAL:	S45	3,198.51	3,500.00	4,600.00
DEPARTMENT 045 TOTAL		5,780.68	8,600.00	10,500.00
TECH SUPPORT & SERVICE CENTER				
Benefits TOTAL:	B46	15,678.43	15,900.00	18,500.00
Operations TOTAL:	P46	1,178.73	2,500.00	2,500.00
Salaries TOTAL:	S46	28,919.73	29,600.00	29,800.00
DEPARTMENT 046 TOTAL		45,776.89	48,000.00	50,800.00
SHIPPING & RECEIVING				
Benefits TOTAL:	B47	35,030.90	38,300.00	49,600.00
Operations TOTAL:	P47	10,969.97	25,100.00	24,800.00
Salaries TOTAL:	S47	50,753.85	48,000.00	47,400.00
DEPARTMENT 047 TOTAL		96,754.72	111,400.00	121,800.00
COMMUNICATIONS SERVICES				
Benefits TOTAL:	B49	57,857.11	67,100.00	70,900.00
Operations TOTAL:	P49	15,993.71	48,300.00	48,300.00
Salaries TOTAL:	S49	86,510.05	93,400.00	93,200.00
DEPARTMENT 049 TOTAL		160,360.87	208,800.00	212,400.00
LEARNING SERVICES CFE				
Operations TOTAL:	P51	163,931.56	418,100.00	418,100.00
DEPARTMENT 051 TOTAL		163,931.56	418,100.00	418,100.00
STUDENT SERVICES				
Benefits TOTAL:	B55	776,772.19	862,300.00	877,800.00
Operations TOTAL:	P55	459,638.51	605,900.00	628,900.00
Salaries TOTAL:	S55	1,259,005.92	1,234,200.00	1,247,100.00
DEPARTMENT 055 TOTAL		2,495,416.62	2,702,400.00	2,753,800.00
OSTC-NW				
Benefits TOTAL:	B56	1,770,199.91	1,988,600.00	2,029,400.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
Operations TOTAL:	P56	241,890.04	323,800.00	323,400.00
Ostc-Nw Facilities TOTAL:	F56	240,025.40	326,800.00	298,500.00
Salaries TOTAL:	S56	2,765,688.83	2,880,200.00	2,901,000.00
DEPARTMENT 056 TOTAL		5,017,804.18	5,519,400.00	5,552,300.00
OSTC-SE				
Benefits TOTAL:	B57	1,969,242.38	2,182,200.00	2,204,700.00
Operations TOTAL:	P57	247,939.09	349,400.00	336,700.00
Ostc-Se Facilities TOTAL:	F57	274,156.17	358,000.00	328,500.00
Salaries TOTAL:	S57	2,899,565.28	2,950,200.00	2,933,900.00
DEPARTMENT 057 TOTAL		5,390,902.92	5,839,800.00	5,803,800.00
OSTC-NE				
Benefits TOTAL:	B58	1,961,654.86	2,169,500.00	2,173,700.00
Operations TOTAL:	P58	405,201.32	504,300.00	496,000.00
Ostc-Ne Facilities TOTAL:	F58	260,921.00	320,000.00	300,000.00
Salaries TOTAL:	S58	2,937,959.84	3,122,700.00	3,126,200.00
DEPARTMENT 058 TOTAL		5,565,737.02	6,116,500.00	6,095,900.00
OSTC-SW				
Benefits TOTAL:	B59	2,019,047.50	2,206,000.00	2,216,800.00
Operations TOTAL:	P59	217,744.26	320,800.00	316,300.00
Ostc-Sw Facilities TOTAL:	F59	324,718.03	339,500.00	311,200.00
Salaries TOTAL:	S59	3,061,039.16	3,043,200.00	3,035,900.00
DEPARTMENT 059 TOTAL		5,622,548.95	5,909,500.00	5,880,200.00
LEA TRANSPORTATION SUPPORT				
Operations TOTAL:	P61	1,656,161.02	1,800,000.00	1,800,000.00
DEPARTMENT 061 TOTAL		1,656,161.02	1,800,000.00	1,800,000.00
CFE REGIONAL PLAN				
Benefits TOTAL:	B63	1,266.38	1,000.00	1,000.00
Operations TOTAL:	P63	3,158,926.75	4,147,800.00	4,037,000.00
Salaries TOTAL:	S63	8,550.00	5,000.00	5,000.00
DEPARTMENT 063 TOTAL		3,168,743.13	4,153,800.00	4,043,000.00
SCHOOL CULTURE AND CLIMATE				
Benefits TOTAL:	B81	51,271.13	78,300.00	78,300.00
Operations TOTAL:	P81	6,622.31	8,100.00	9,600.00
Salaries TOTAL:	S81	88,491.39	88,300.00	78,400.00
DEPARTMENT 081 TOTAL		146,384.83	174,700.00	166,300.00
HUMAN RESOURCES				
Benefits TOTAL:	B83	284,592.04	288,400.00	286,600.00
Operations TOTAL:	P83	36,180.57	97,400.00	105,800.00
Salaries TOTAL:	S83	389,743.30	390,700.00	420,400.00
DEPARTMENT 083 TOTAL		710,515.91	776,500.00	812,800.00
INSTRUCTION & PEDAGOGY				
Benefits TOTAL:	B85	38,482.87	46,100.00	48,500.00
Operations TOTAL:	P85	472.00	1,300.00	1,200.00
Salaries TOTAL:	S85	61,447.13	68,200.00	67,700.00
DEPARTMENT 085 TOTAL		100,402.00	115,600.00	117,400.00

DEPARTMENT		2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RESEARCH/EVALUATION & ASSESSMN				
Benefits TOTAL:	B86	79,712.13	79,800.00	83,300.00
Operations TOTAL:	P86	2,651.28	4,000.00	5,700.00
Salaries TOTAL:	S86	115,115.37	121,200.00	120,400.00
DEPARTMENT 086 TOTAL		197,478.78	205,000.00	209,400.00
CURRICULUM & ASSESSMENT				
Benefits TOTAL:	B87	23,003.79	20,300.00	18,200.00
Operations TOTAL:	P87	26,324.76	16,800.00	20,300.00
Salaries TOTAL:	S87	35,593.20	19,800.00	25,000.00
DEPARTMENT 087 TOTAL		84,921.75	56,900.00	63,500.00
LEADERSHIP & SCHOOL IMPROVEMENT				
Benefits TOTAL:	B89	7,226.64	19,300.00	10,600.00
Operations TOTAL:	P89	1,769.94	7,500.00	7,500.00
Salaries TOTAL:	S89	10,218.62	13,600.00	11,100.00
DEPARTMENT 089 TOTAL		19,215.20	40,400.00	29,200.00
PLANT & FIXED-PLANT OPERATIONS				
Plant Operations TOTAL:	PFV	231,627.32	259,900.00	272,200.00
DEPARTMENT 091 TOTAL		231,627.32	259,900.00	272,200.00
PLANT & FIXED-TELEPHONE				
Plant & Fixed - Telephone TOTAL:	PHV	41,108.79	52,500.00	52,500.00
DEPARTMENT 092 TOTAL		41,108.79	52,500.00	52,500.00
PLANT & FIXED-CAPITAL OUTLAY				
Capital Outlay-Career Focused TOTAL:	CAV	87,725.58	50,000.00	100,000.00
DEPARTMENT 094 TOTAL		87,725.58	50,000.00	100,000.00
TRANSFERS OUT				
Plant & Fixed-Transfers Out TOTAL:	TOV	3,650,600.00	4,319,100.00	4,327,100.00
DEPARTMENT 095 TOTAL		3,650,600.00	4,319,100.00	4,327,100.00
FUND 600 TOTAL		40,383,743.42	45,082,100.00	45,200,400.00
Grand Total:		40,383,743.42	45,082,100.00	45,200,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE OF THE SUPERINTENDENT										
600	001	0231	0000	0000	3210	Mileage Reimbursement	P01	555.13	800.00	800.00
600	001	0231	0000	0000	3220	Empl Reim (Conference)	P01	2,882.89	1,800.00	3,500.00
600	001	0231	0000	0000	3490	Other Miscellaneous Communicat	P01	0.00	100.00	100.00
600	001	0231	0000	0000	5910	Office Supplies	P01	0.00	500.00	500.00
600	001	0231	0000	0000	7410	Dues And Fees	P01	8,903.58	11,000.00	11,000.00
Operations Total:								12,341.60	14,200.00	15,900.00
600	001	0231	0000	0000	1140	Board Member Compensation	S01	1,132.50	2,500.00	2,500.00
Salaries Total:								1,132.50	2,500.00	2,500.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								13,474.10	16,700.00	18,400.00
UNIT 0231 TOTAL								13,474.10	16,700.00	18,400.00
600	001	0232	0000	0000	2110	Group Life Insurance	B01	57.28	100.00	100.00
600	001	0232	0000	0000	2121	Long Term Disability	B01	104.15	100.00	100.00
600	001	0232	0000	0000	2122	Short Term Disability	B01	136.97	200.00	200.00
600	001	0232	0000	0000	2137	Group Health	B01	7,308.05	7,700.00	8,300.00
600	001	0232	0000	0000	2142	Dental Health Care	B01	780.06	800.00	800.00
600	001	0232	0000	0000	2152	Vision Care	B01	102.01	200.00	200.00
600	001	0232	0000	0000	2490	Prof Srvs for Employees	B01	510.00	600.00	600.00
600	001	0232	0000	0000	2820	Contr To Retirement Funds	B01	22,145.60	24,800.00	23,900.00
600	001	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B01	10,100.79	14,500.00	10,000.00
600	001	0232	0000	0000	2830	Employer Social Security	B01	4,409.96	7,000.00	6,500.00
600	001	0232	0000	0000	2950	Vacation Sale	B01	3,107.14	3,500.00	3,500.00
600	001	0232	0000	0000	2990	Comp Benefit Package	B01	7,909.72	8,100.00	8,100.00
Benefits Total:								56,671.73	67,600.00	62,300.00
600	001	0232	0000	0000	3150	Management Services	P01	0.00	4,000.00	5,000.00
600	001	0232	0000	0000	3190	Other Professional & Tech Serv	P01	2,500.00	2,000.00	1,000.00
600	001	0232	0000	0000	3210	Mileage Reimbursement	P01	143.40	500.00	1,000.00
600	001	0232	0000	0000	3220	Empl Reim (Conference)	P01	5,536.95	2,000.00	4,000.00
600	001	0232	0000	0000	3410	Telephone	P01	0.00	100.00	100.00
600	001	0232	0000	0000	3430	Mail/Postage	P01	154.98	200.00	200.00
600	001	0232	0000	0000	3610	Printing & Binding	P01	2,184.35	2,000.00	2,500.00
600	001	0232	0000	0000	5910	Office Supplies	P01	788.71	500.00	500.00
600	001	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P01	255.01	1,500.00	1,500.00
600	001	0232	0000	0000	7410	Dues And Fees	P01	2,026.34	1,300.00	1,200.00
Operations Total:								13,589.74	14,100.00	17,000.00
600	001	0232	0000	0000	1110	Superintendent Salary	S01	63,444.50	64,900.00	73,000.00
600	001	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S01	19,583.67	19,500.00	19,100.00
600	001	0232	0000	0000	1790	Other Special Payments	S01	1,220.06	1,500.00	1,500.00
Salaries Total:								84,248.23	85,900.00	93,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								154,509.70	167,600.00	172,900.00
UNIT 0232 TOTAL								154,509.70	167,600.00	172,900.00
DEPARTMENT 001 TOTAL								167,983.80	184,300.00	191,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ASSIST SUPERINTENDENT - EDUCATIONAL SERVICES										
600	002	0232	0000	0000	2110	Group Life Insurance	B02	45.02	100.00	100.00
600	002	0232	0000	0000	2121	Long Term Disability	B02	99.34	200.00	200.00
600	002	0232	0000	0000	2122	Short Term Disability	B02	129.14	200.00	200.00
600	002	0232	0000	0000	2137	Group Health	B02	6,851.17	7,200.00	7,000.00
600	002	0232	0000	0000	2142	Dental Health Care	B02	780.00	800.00	800.00
600	002	0232	0000	0000	2152	Vision Care	B02	102.00	200.00	200.00
600	002	0232	0000	0000	2490	Prof Srvs for Employees	B02	510.00	600.00	1,200.00
600	002	0232	0000	0000	2820	Contr To Retirement Funds	B02	16,196.39	15,500.00	17,300.00
600	002	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B02	7,386.97	10,000.00	10,200.00
600	002	0232	0000	0000	2830	Employer Social Security	B02	3,951.49	4,500.00	6,600.00
600	002	0232	0000	0000	2950	Vacation Sale	B02	2,315.39	2,400.00	2,400.00
600	002	0232	0000	0000	2990	Comp Benefit Package	B02	1,854.84	0.00	0.00
Benefits Total:							B02	40,221.75	41,700.00	46,200.00
600	002	0232	0000	0000	3120	Employee Training & Devel Svs	P02	0.00	0.00	3,000.00
600	002	0232	0000	0000	3190	Other Professional & Tech Serv	P02	471.66	16,800.00	6,000.00
600	002	0232	0000	0000	3210	Mileage Reimbursement	P02	238.54	700.00	700.00
600	002	0232	0000	0000	3220	Empl Reim (Conference)	P02	2,104.92	1,300.00	2,500.00
600	002	0232	0000	0000	3410	Telephone	P02	131.90	200.00	200.00
600	002	0232	0000	0000	3430	Mail/Postage	P02	12.87	100.00	100.00
600	002	0232	0000	0000	3610	Printing & Binding	P02	0.00	500.00	500.00
600	002	0232	0000	0000	5910	Office Supplies	P02	149.61	200.00	200.00
600	002	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P02	186.85	1,200.00	1,200.00
600	002	0232	0000	0000	7410	Dues And Fees	P02	505.75	700.00	700.00
600	002	0232	0000	0000	7910	Miscellaneous Expenditures	P02	69.00	400.00	400.00
Operations Total:							P02	3,871.10	22,100.00	15,500.00
600	002	0232	0000	0000	1120	Asst Superintendent Salary	S02	41,910.13	44,600.00	43,900.00
600	002	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S02	16,174.39	16,200.00	16,100.00
600	002	0232	0000	0000	1760	Termination Pay (Severance)	S02	4,200.00	4,600.00	4,600.00
Salaries Total:							S02	62,284.52	65,400.00	64,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								106,377.37	129,200.00	126,300.00
UNIT 0232 TOTAL								106,377.37	129,200.00	126,300.00
DEPARTMENT 002 TOTAL								106,377.37	129,200.00	126,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ASSIST SUPERINTENDENT - FINANCE & OPERATIONS										
600	003	0232	0000	0000	2110	Group Life Insurance	B03	27.67	100.00	100.00
600	003	0232	0000	0000	2121	Long Term Disability	B03	63.55	200.00	200.00
600	003	0232	0000	0000	2122	Short Term Disability	B03	85.48	200.00	200.00
600	003	0232	0000	0000	2137	Group Health	B03	4,208.34	4,400.00	4,900.00
600	003	0232	0000	0000	2142	Dental Health Care	B03	487.53	400.00	800.00
600	003	0232	0000	0000	2152	Vision Care	B03	63.75	100.00	200.00
600	003	0232	0000	0000	2490	Prof Srvs for Employees	B03	510.00	600.00	1,200.00
600	003	0232	0000	0000	2820	Contr To Retirement Funds	B03	8,331.37	15,300.00	15,400.00
600	003	0232	0000	0000	2821	Defined Contrib Emplr Match	B03	1,937.95	500.00	800.00
600	003	0232	0000	0000	2822	Personal Healthcare Fund	B03	553.69	900.00	900.00
600	003	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B03	4,577.43	9,300.00	8,700.00
600	003	0232	0000	0000	2830	Employer Social Security	B03	2,737.81	4,000.00	7,000.00
600	003	0232	0000	0000	2920	Cash In Lieu Of Benefits	B03	250.00	800.00	800.00
600	003	0232	0000	0000	2950	Vacation Sale	B03	763.28	1,100.00	1,000.00
600	003	0232	0000	0000	2990	Comp Benefit Package	B03	1,477.05	2,300.00	2,300.00
Benefits Total:							B03	26,074.90	40,200.00	44,500.00
600	003	0232	0000	0000	3210	Mileage Reimbursement	P03	1.09	900.00	900.00
600	003	0232	0000	0000	3220	Empl Reim (Conference)	P03	235.63	500.00	600.00
600	003	0232	0000	0000	3410	Telephone	P03	36.19	100.00	100.00
600	003	0232	0000	0000	3430	Mail/Postage	P03	0.00	100.00	100.00
600	003	0232	0000	0000	3610	Printing & Binding	P03	509.57	1,600.00	1,600.00
600	003	0232	0000	0000	5910	Office Supplies	P03	68.45	800.00	800.00
600	003	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P03	218.86	800.00	800.00
600	003	0232	0000	0000	7410	Dues And Fees	P03	93.29	400.00	400.00
600	003	0232	0000	0000	7411	Other Fees	P03	13,437.50	13,500.00	13,500.00
Operations Total:							P03	14,600.58	18,700.00	18,800.00
600	003	0232	0000	0000	1120	Asst Superintendent Salary	S03	26,514.34	41,100.00	42,700.00
600	003	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S03	10,033.82	14,900.00	15,500.00
Salaries Total:							S03	36,548.16	56,000.00	58,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								77,223.64	114,900.00	121,500.00
UNIT 0232 TOTAL								77,223.64	114,900.00	121,500.00
DEPARTMENT 003 TOTAL								77,223.64	114,900.00	121,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CABINET INITIATIVES										
600	006	0232	0000	0000	2820	Contr To Retirement Funds	B06	2,022.52	2,600.00	2,600.00
600	006	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B06	1,881.14	2,700.00	2,700.00
600	006	0232	0000	0000	2830	Employer Social Security	B06	1,159.46	2,500.00	2,500.00
Benefits Total:								5,063.12	7,800.00	7,800.00
600	006	0232	0000	0000	3120	Employee Training & Devel Svs	P06	1,069.57	15,000.00	15,000.00
600	006	0232	0000	0000	3150	Management Services	P06	0.00	1,500.00	1,500.00
600	006	0232	0000	0000	3190	Other Professional & Tech Serv	P06	19,033.03	12,500.00	12,500.00
600	006	0232	0000	0000	3210	Mileage Reimbursement	P06	0.00	0.00	400.00
600	006	0232	0000	0000	3220	Empl Reim (Conference)	P06	641.39	1,500.00	1,500.00
600	006	0232	0000	0000	3610	Printing & Binding	P06	12.14	800.00	800.00
600	006	0232	0000	0000	5910	Office Supplies	P06	0.00	600.00	600.00
600	006	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P06	236.56	1,000.00	1,500.00
600	006	0232	0000	0000	7410	Dues And Fees	P06	0.00	500.00	500.00
600	006	0232	0000	0000	8290	Other Transits	P06	787.50	0.00	0.00
Operations Total:								21,780.19	33,400.00	34,300.00
600	006	0232	0000	0000	1841	Temporary Staff	S06	15,029.79	18,000.00	15,000.00
Salaries Total:								15,029.79	18,000.00	15,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								41,873.10	59,200.00	57,100.00
UNIT 0232 TOTAL								41,873.10	59,200.00	57,100.00
DEPARTMENT 006 TOTAL								41,873.10	59,200.00	57,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SPECIALIZED STUDENT SUPPORT										
600	007	0289	0000	0000	2110	Group Life Insurance	B07	49.30	200.00	100.00
600	007	0289	0000	0000	2121	Long Term Disability	B07	125.08	200.00	200.00
600	007	0289	0000	0000	2122	Short Term Disability	B07	197.86	200.00	200.00
600	007	0289	0000	0000	2137	Group Health	B07	11,909.19	13,600.00	12,600.00
600	007	0289	0000	0000	2142	Dental Health Care	B07	968.94	1,800.00	1,400.00
600	007	0289	0000	0000	2152	Vision Care	B07	186.89	300.00	200.00
600	007	0289	0000	0000	2490	Prof Srvs for Employees	B07	0.00	0.00	800.00
600	007	0289	0000	0000	2820	Contr To Retirement Funds	B07	16,731.87	18,500.00	17,100.00
600	007	0289	0000	0000	2821	Defined Contrib Emplr Match	B07	164.47	300.00	300.00
600	007	0289	0000	0000	2822	Personal Healthcare Fund	B07	328.15	400.00	400.00
600	007	0289	0000	0000	2823	Contr To Retirement Funds-UAAL	B07	7,864.11	12,700.00	13,500.00
600	007	0289	0000	0000	2830	Employer Social Security	B07	4,534.13	4,900.00	5,400.00
600	007	0289	0000	0000	2920	Cash In Lieu Of Benefits	B07	732.14	800.00	800.00
600	007	0289	0000	0000	2950	Vacation Sale	B07	1,388.40	1,500.00	1,500.00
Benefits Total:							B07	45,180.53	55,400.00	54,500.00
600	007	0289	0000	0000	3190	Other Professional & Tech Serv	P07	200.00	800.00	700.00
600	007	0289	0000	0000	3210	Mileage Reimbursement	P07	380.41	1,500.00	1,500.00
600	007	0289	0000	0000	3220	Empl Reim (Conference)	P07	1,081.17	2,900.00	2,900.00
600	007	0289	0000	0000	3410	Telephone	P07	318.16	500.00	500.00
600	007	0289	0000	0000	3430	Mail/Postage	P07	101.01	100.00	100.00
600	007	0289	0000	0000	3610	Printing & Binding	P07	705.50	700.00	700.00
600	007	0289	0000	0000	5910	Office Supplies	P07	319.66	500.00	500.00
600	007	0289	0000	0000	5990	Miscellaneous Supplies & Matl	P07	514.75	700.00	700.00
600	007	0289	0000	0000	7410	Dues And Fees	P07	2,014.48	1,900.00	1,900.00
Operations Total:							P07	5,635.14	9,600.00	9,500.00
600	007	0289	0000	0000	1170	Prog/Dept Direction Salary	S07	27,548.85	28,100.00	27,600.00
600	007	0289	0000	0000	1250	Instruction Consulting Salary	S07	7,368.80	900.00	0.00
600	007	0289	0000	0000	1490	Other Prof-Other Salaries	S07	16,740.17	20,900.00	19,500.00
600	007	0289	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S07	12,201.79	12,400.00	12,500.00
Salaries Total:							S07	63,859.61	62,300.00	59,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								114,675.28	127,300.00	123,600.00
UNIT 0289 TOTAL								114,675.28	127,300.00	123,600.00
DEPARTMENT 007 TOTAL								114,675.28	127,300.00	123,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FINANCIAL SERVICES										
600	011	0231	0000	0000	3180	Audit Services	P11	29,250.00	32,300.00	32,300.00
Operations Total:								29,250.00	32,300.00	32,300.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								29,250.00	32,300.00	32,300.00
UNIT 0231 TOTAL								29,250.00	32,300.00	32,300.00
600	011	0252	0000	0000	2110	Group Life Insurance	B11	222.45	200.00	200.00
600	011	0252	0000	0000	2121	Long Term Disability	B11	845.34	800.00	800.00
600	011	0252	0000	0000	2122	Short Term Disability	B11	1,259.02	1,300.00	1,300.00
600	011	0252	0000	0000	2137	Group Health	B11	73,441.65	78,900.00	86,000.00
600	011	0252	0000	0000	2142	Dental Health Care	B11	6,468.54	10,200.00	9,200.00
600	011	0252	0000	0000	2152	Vision Care	B11	641.31	1,200.00	1,200.00
600	011	0252	0000	0000	2490	Prof Srvs for Employees	B11	760.00	900.00	1,800.00
600	011	0252	0000	0000	2820	Contr To Retirement Funds	B11	109,590.26	120,500.00	124,200.00
600	011	0252	0000	0000	2821	Defined Contrib Emplr Match	B11	1,160.93	1,500.00	1,600.00
600	011	0252	0000	0000	2822	Personal Healthcare Fund	B11	2,497.87	2,600.00	2,500.00
600	011	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B11	51,645.71	56,400.00	63,900.00
600	011	0252	0000	0000	2830	Employer Social Security	B11	27,212.53	33,500.00	34,100.00
600	011	0252	0000	0000	2920	Cash In Lieu Of Benefits	B11	3,045.72	3,000.00	3,000.00
600	011	0252	0000	0000	2950	Vacation Sale	B11	4,355.94	5,200.00	5,200.00
Benefits Total:								283,147.27	316,200.00	335,000.00
600	011	0252	0000	0000	3190	Other Professional & Tech Serv	P11	0.00	10,400.00	10,400.00
600	011	0252	0000	0000	3210	Mileage Reimbursement	P11	34.35	200.00	200.00
600	011	0252	0000	0000	3220	Empl Reim (Conference)	P11	3,553.69	4,600.00	8,400.00
600	011	0252	0000	0000	3410	Telephone	P11	548.22	300.00	300.00
600	011	0252	0000	0000	3430	Mail/Postage	P11	0.00	100.00	100.00
600	011	0252	0000	0000	3450	Copyright Fees/Software Licens	P11	988.00	1,100.00	1,100.00
600	011	0252	0000	0000	3610	Printing & Binding	P11	7,176.53	6,500.00	8,700.00
600	011	0252	0000	0000	5910	Office Supplies	P11	1,285.95	2,200.00	2,200.00
600	011	0252	0000	0000	5990	Miscellaneous Supplies & Matl	P11	135.18	800.00	800.00
600	011	0252	0000	0000	7410	Dues And Fees	P11	2,073.17	1,900.00	1,900.00
600	011	0252	0000	0000	7411	Other Fees	P11	13,854.04	20,500.00	20,500.00
Operations Total:								29,649.13	48,600.00	54,600.00
600	011	0252	0000	0000	1170	Prog/Dept Direction Salary	S11	76,799.58	78,200.00	78,000.00
600	011	0252	0000	0000	1310	Accounting Salary	S11	323,045.43	339,000.00	327,400.00
600	011	0252	0000	0000	1620	Secretarial/Clerical/Bookkeeper	S11	15,964.95	29,100.00	28,600.00
600	011	0252	0000	0000	1760	Termination Pay (Severance)	S11	24,000.00	13,500.00	13,500.00
600	011	0252	0000	0000	1990	Other Overtime Salaries	S11	5,144.08	7,600.00	7,600.00
Salaries Total:								444,954.04	467,400.00	455,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								757,750.44	832,200.00	844,700.00
UNIT 0252 TOTAL								757,750.44	832,200.00	844,700.00
600	011	0259	0000	0000	7610	Taxes Abated And Written Off	TXV	0.00	93,100.00	96,000.00
600	011	0259	0000	0000	7611	Tax Collection Fees	TXV	36,083.12	28,000.00	36,100.00
Financial Services Total:								36,083.12	121,100.00	132,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								36,083.12	121,100.00	132,100.00
UNIT 0259 TOTAL								36,083.12	121,100.00	132,100.00
DEPARTMENT 011 TOTAL								823,083.56	985,600.00	1,009,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT										
600	013	0299	0000	0000	2110	Group Life Insurance	B13	74.36	200.00	100.00
600	013	0299	0000	0000	2121	Long Term Disability	B13	188.82	300.00	200.00
600	013	0299	0000	0000	2122	Short Term Disability	B13	310.88	200.00	300.00
600	013	0299	0000	0000	2137	Group Health	B13	13,948.36	13,800.00	13,100.00
600	013	0299	0000	0000	2142	Dental Health Care	B13	1,769.76	2,800.00	2,800.00
600	013	0299	0000	0000	2152	Vision Care	B13	357.23	400.00	400.00
600	013	0299	0000	0000	2490	Prof Srvs for Employees	B13	1,600.00	1,900.00	3,800.00
600	013	0299	0000	0000	2820	Contr To Retirement Funds	B13	26,707.51	27,300.00	27,700.00
600	013	0299	0000	0000	2823	Contr To Retirement Funds-UAAL	B13	12,181.49	15,200.00	15,100.00
600	013	0299	0000	0000	2830	Employer Social Security	B13	7,969.02	7,400.00	7,200.00
600	013	0299	0000	0000	2920	Cash In Lieu Of Benefits	B13	1,464.28	1,400.00	1,500.00
600	013	0299	0000	0000	2950	Vacation Sale	B13	396.69	800.00	700.00
Benefits Total:							B13	66,968.40	71,700.00	72,900.00
600	013	0299	0000	0000	3190	Other Professional & Tech Serv	P13	0.00	10,300.00	10,300.00
600	013	0299	0000	0000	3210	Mileage Reimbursement	P13	0.00	200.00	200.00
600	013	0299	0000	0000	3220	Empl Reim (Conference)	P13	232.75	700.00	700.00
600	013	0299	0000	0000	3510	Advertisement	P13	0.00	400.00	400.00
600	013	0299	0000	0000	3610	Printing & Binding	P13	938.81	900.00	900.00
600	013	0299	0000	0000	5910	Office Supplies	P13	605.64	900.00	900.00
600	013	0299	0000	0000	5990	Miscellaneous Supplies & Matl	P13	45.99	400.00	400.00
600	013	0299	0000	0000	7410	Dues And Fees	P13	1,892.25	2,000.00	2,000.00
Operations Total:							P13	3,715.44	15,800.00	15,800.00
600	013	0299	0000	0000	1170	Prog/Dept Direction Salary	S13	39,152.62	39,800.00	39,700.00
600	013	0299	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S13	59,084.90	60,000.00	59,700.00
600	013	0299	0000	0000	1760	Termination Pay (Severance)	S13	8,500.00	7,500.00	7,500.00
600	013	0299	0000	0000	1990	Other Overtime Salaries	S13	644.76	2,000.00	2,000.00
Salaries Total:							S13	107,382.28	109,300.00	108,900.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								178,066.12	196,800.00	197,600.00
UNIT 0299 TOTAL								178,066.12	196,800.00	197,600.00
DEPARTMENT 013 TOTAL								178,066.12	196,800.00	197,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
GOV'T RELATIONS & PUPIL SERVICES										
600	014	0232	0000	0000	2110	Group Life Insurance	B14	58.59	100.00	100.00
600	014	0232	0000	0000	2121	Long Term Disability	B14	149.03	100.00	100.00
600	014	0232	0000	0000	2122	Short Term Disability	B14	176.88	200.00	200.00
600	014	0232	0000	0000	2137	Group Health	B14	8,894.72	9,300.00	10,000.00
600	014	0232	0000	0000	2142	Dental Health Care	B14	1,045.23	1,100.00	1,100.00
600	014	0232	0000	0000	2152	Vision Care	B14	136.70	200.00	200.00
600	014	0232	0000	0000	2820	Contr To Retirement Funds	B14	18,635.54	23,100.00	22,800.00
600	014	0232	0000	0000	2821	Defined Contrib Emplr Match	B14	822.94	500.00	500.00
600	014	0232	0000	0000	2822	Personal Healthcare Fund	B14	146.02	200.00	200.00
600	014	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B14	9,444.94	13,100.00	12,700.00
600	014	0232	0000	0000	2830	Employer Social Security	B14	5,818.56	6,300.00	6,100.00
600	014	0232	0000	0000	2950	Vacation Sale	B14	510.96	0.00	0.00
Benefits Total:								45,840.11	54,200.00	54,000.00
600	014	0232	0000	0000	3190	Other Professional & Tech Serv	P14	9,691.25	14,300.00	14,300.00
600	014	0232	0000	0000	3210	Mileage Reimbursement	P14	0.00	800.00	800.00
600	014	0232	0000	0000	3220	Empl Reim (Conference)	P14	2,874.53	2,500.00	5,500.00
600	014	0232	0000	0000	3410	Telephone	P14	263.80	200.00	200.00
600	014	0232	0000	0000	3610	Printing & Binding	P14	151.99	600.00	1,000.00
600	014	0232	0000	0000	5910	Office Supplies	P14	27.48	400.00	400.00
600	014	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P14	91.93	200.00	200.00
600	014	0232	0000	0000	7410	Dues And Fees	P14	1,936.50	1,800.00	1,800.00
Operations Total:								15,037.48	20,800.00	24,200.00
600	014	0232	0000	0000	1170	Prog/Dept Direction Salary	S14	69,364.81	69,600.00	68,700.00
600	014	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S14	7,353.31	7,500.00	7,400.00
600	014	0232	0000	0000	1760	Termination Pay (Severance)	S14	3,400.00	4,500.00	4,500.00
600	014	0232	0000	0000	1790	Other Special Payments	S14	3,708.85	6,000.00	0.00
Salaries Total:								83,826.97	87,600.00	80,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								144,704.56	162,600.00	158,800.00
UNIT 0232 TOTAL								144,704.56	162,600.00	158,800.00
DEPARTMENT 014 TOTAL								144,704.56	162,600.00	158,800.00

Performance Budgeting - Budget Development Report

Run By: oakpayrpts

As of 3/9/21

Run Date/Time:

3/9/21 10:44 AM

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
EVENT MANAGEMENT-WORKSHOPS										
600	018	0299	9095	0000	3190	Other Professional & Tech Serv	P18	0.00	500.00	500.00
600	018	0299	9095	0000	3610	Printing & Binding	P18	0.00	500.00	500.00
600	018	0299	9095	0000	5990	Miscellaneous Supplies & Matl	P18	7,607.76	9,000.00	9,000.00
Operations Total:							P18	7,607.76	10,000.00	10,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								7,607.76	10,000.00	10,000.00
UNIT 0299 TOTAL								7,607.76	10,000.00	10,000.00
DEPARTMENT 018 TOTAL								7,607.76	10,000.00	10,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OOA										
600	021	0127	0000	0050	2820	Contr To Retirement Funds	B21	21,763.37	0.00	0.00
600	021	0127	0000	0050	2821	Defined Contrib Emplr Match	B21	90.52	0.00	0.00
600	021	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B21	10,034.16	0.00	0.00
600	021	0127	0000	0050	2830	Employer Social Security	B21	6,168.05	0.00	0.00
Benefits Total:							B21	38,056.10	0.00	0.00
600	021	0127	0000	0050	1240	Teaching Salary	S21	62,312.09	0.00	0.00
600	021	0127	0000	0050	1630	Aides Salary	S21	20,105.20	0.00	0.00
600	021	0127	0000	0050	1870	Temporary Teaching Salary	S21	40.71	0.00	0.00
600	021	0127	0000	0050	1990	Other Overtime Salaries	S21	179.35	0.00	0.00
Salaries Total:							S21	82,637.35	0.00	0.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								120,693.45	0.00	0.00
UNIT 0127 TOTAL								120,693.45	0.00	0.00
DEPARTMENT 021 TOTAL								120,693.45	0.00	0.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
MEDIA PRODUCTION & DISTANCE LEARNING										
600	022	0222	0000	0000	2110	Group Life Insurance	B22	23.30	100.00	100.00
600	022	0222	0000	0000	2121	Long Term Disability	B22	59.11	100.00	100.00
600	022	0222	0000	0000	2122	Short Term Disability	B22	76.66	100.00	100.00
600	022	0222	0000	0000	2137	Group Health	B22	4,243.69	5,000.00	4,900.00
600	022	0222	0000	0000	2142	Dental Health Care	B22	390.00	400.00	400.00
600	022	0222	0000	0000	2152	Vision Care	B22	51.06	100.00	100.00
600	022	0222	0000	0000	2490	Prof Srvs for Employees	B22	840.00	1,000.00	2,000.00
600	022	0222	0000	0000	2820	Contr To Retirement Funds	B22	8,189.24	8,100.00	8,700.00
600	022	0222	0000	0000	2823	Contr To Retirement Funds-UAAL	B22	3,735.81	4,500.00	4,500.00
600	022	0222	0000	0000	2830	Employer Social Security	B22	2,205.96	2,400.00	2,500.00
Benefits Total:								19,814.83	21,800.00	23,400.00
600	022	0222	0000	0000	3190	Other Professional & Tech Serv	P22	264.36	2,500.00	2,500.00
600	022	0222	0000	0000	3210	Mileage Reimbursement	P22	41.56	100.00	100.00
600	022	0222	0000	0000	3220	Empl Reim (Conference)	P22	183.30	900.00	900.00
600	022	0222	0000	0000	3450	Copyright Fees/Software Licens	P22	86.75	500.00	500.00
600	022	0222	0000	0000	3610	Printing & Binding	P22	0.00	300.00	300.00
600	022	0222	0000	0000	5990	Miscellaneous Supplies & Matl	P22	107.61	600.00	600.00
600	022	0222	0000	0000	7410	Dues And Fees	P22	125.00	100.00	100.00
Operations Total:								808.58	5,000.00	5,000.00
600	022	0222	0000	0000	1160	Supervision/Direction-Instruct	S22	30,340.07	30,600.00	30,100.00
Salaries Total:								30,340.07	30,600.00	30,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								50,963.48	57,400.00	58,500.00
UNIT 0222 TOTAL								50,963.48	57,400.00	58,500.00
DEPARTMENT 022 TOTAL								50,963.48	57,400.00	58,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SVS TECHNOLOGY LICENSING										
600	028	0284	0000	0000	3190	Other Professional & Tech Serv	P28	8,586.48	7,500.00	30,000.00
600	028	0284	0000	0000	3450	Copyright Fees/Software Licens	P28	59,978.33	58,500.00	56,300.00
600	028	0284	0000	0000	3451	Copyright Fees/Software Licens	P28	29,318.63	34,500.00	34,500.00
600	028	0284	0000	0000	3452	Copyright Fees/Software Licens	P28	137,730.86	137,800.00	137,800.00
600	028	0284	0000	0000	3453	Copyright Fees/Software Licens	P28	41,250.00	41,300.00	41,300.00
600	028	0284	0000	0000	3459	Copyright Fees/Software Enterprise	P28	0.00	14,700.00	14,700.00
600	028	0284	0000	0000	4120	Equipment Repair/Maintenance	P28	3,629.29	7,500.00	7,500.00
600	028	0284	0000	0000	4140	Software Maintenance Agreements	P28	157,502.34	134,500.00	119,500.00
600	028	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P28	3,288.98	3,700.00	4,500.00
600	028	0284	0000	0000	6410	New Equip/Furniture-Depr	P28	375.00	2,000.00	2,000.00
Operations Total:							P28	441,659.91	442,000.00	448,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								441,659.91	442,000.00	448,100.00
UNIT 0284 TOTAL								441,659.91	442,000.00	448,100.00
DEPARTMENT 028 TOTAL								441,659.91	442,000.00	448,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECHNOLOGY SERV ADMINISTRATION										
600	029	0284	0000	0000	2110	Group Life Insurance	B29	60.64	100.00	100.00
600	029	0284	0000	0000	2121	Long Term Disability	B29	141.94	100.00	100.00
600	029	0284	0000	0000	2122	Short Term Disability	B29	189.07	200.00	200.00
600	029	0284	0000	0000	2137	Group Health	B29	8,667.27	10,400.00	9,700.00
600	029	0284	0000	0000	2142	Dental Health Care	B29	874.01	1,400.00	1,400.00
600	029	0284	0000	0000	2152	Vision Care	B29	138.95	200.00	200.00
600	029	0284	0000	0000	2490	Prof Srvs for Employees	B29	840.00	1,000.00	2,000.00
600	029	0284	0000	0000	2820	Contr To Retirement Funds	B29	20,752.40	21,300.00	21,300.00
600	029	0284	0000	0000	2821	Defined Contrib Emplr Match	B29	96.98	300.00	300.00
600	029	0284	0000	0000	2822	Personal Healthcare Fund	B29	30.87	0.00	0.00
600	029	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B29	9,339.00	10,200.00	9,500.00
600	029	0284	0000	0000	2830	Employer Social Security	B29	5,339.28	6,900.00	6,200.00
600	029	0284	0000	0000	2920	Cash In Lieu Of Benefits	B29	607.14	600.00	700.00
600	029	0284	0000	0000	2950	Vacation Sale	B29	980.55	600.00	500.00
600	029	0284	0000	0000	2990	Comp Benefit Package	B29	0.00	700.00	600.00
Benefits Total:							B29	48,058.10	54,000.00	52,800.00
600	029	0284	0000	0000	3190	Other Professional & Tech Serv	P29	309.79	0.00	0.00
600	029	0284	0000	0000	3210	Mileage Reimbursement	P29	70.62	200.00	200.00
600	029	0284	0000	0000	3220	Empl Reim (Conference)	P29	1,531.20	2,500.00	2,500.00
600	029	0284	0000	0000	3410	Telephone	P29	36.78	200.00	200.00
600	029	0284	0000	0000	3430	Mail/Postage	P29	55.10	100.00	100.00
600	029	0284	0000	0000	3610	Printing & Binding	P29	3,026.55	2,500.00	2,500.00
600	029	0284	0000	0000	5910	Office Supplies	P29	667.87	1,000.00	1,000.00
600	029	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P29	390.83	900.00	900.00
600	029	0284	0000	0000	7410	Dues And Fees	P29	1,013.85	1,100.00	1,100.00
Operations Total:							P29	7,102.59	8,500.00	8,500.00
600	029	0284	0000	0000	1170	Prog/Dept Direction Salary	S29	37,016.67	37,600.00	37,100.00
600	029	0284	0000	0000	1190	Other Administration Salary	S29	12,764.95	10,300.00	12,400.00
600	029	0284	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S29	25,851.09	29,900.00	29,800.00
600	029	0284	0000	0000	1990	Other Overtime Salaries	S29	505.91	600.00	600.00
Salaries Total:							S29	76,138.62	78,400.00	79,900.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								131,299.31	140,900.00	141,200.00
600	029	0284	0000	0911	3430	Mail/Postage	P29	224.70	0.00	0.00
Operations Total:							P29	224.70	0.00	0.00
FUNCTION 0911 - COVID EXPENSES TOTAL								224.70	0.00	0.00
UNIT 0284 TOTAL								131,524.01	140,900.00	141,200.00
DEPARTMENT 029 TOTAL								131,524.01	140,900.00	141,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SUPPORT SERVICES										
600	030	0284	0000	0000	2110	Group Life Insurance	B30	78.10	200.00	100.00
600	030	0284	0000	0000	2121	Long Term Disability	B30	198.66	300.00	300.00
600	030	0284	0000	0000	2122	Short Term Disability	B30	326.47	300.00	400.00
600	030	0284	0000	0000	2137	Group Health	B30	17,273.59	21,800.00	25,500.00
600	030	0284	0000	0000	2142	Dental Health Care	B30	2,072.92	3,800.00	3,800.00
600	030	0284	0000	0000	2152	Vision Care	B30	380.42	500.00	500.00
600	030	0284	0000	0000	2490	Prof Srvs for Employees	B30	840.00	1,000.00	2,000.00
600	030	0284	0000	0000	2820	Contr To Retirement Funds	B30	22,683.45	28,000.00	30,500.00
600	030	0284	0000	0000	2821	Defined Contrib Emplr Match	B30	2,325.02	2,200.00	1,200.00
600	030	0284	0000	0000	2822	Personal Healthcare Fund	B30	1,457.56	1,900.00	2,100.00
600	030	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B30	11,748.64	16,000.00	16,200.00
600	030	0284	0000	0000	2830	Employer Social Security	B30	7,298.28	7,800.00	9,500.00
600	030	0284	0000	0000	2920	Cash In Lieu Of Benefits	B30	400.15	1,200.00	1,200.00
600	030	0284	0000	0000	2950	Vacation Sale	B30	554.40	1,500.00	1,500.00
Benefits Total:							B30	67,637.66	86,500.00	94,800.00
600	030	0284	0000	0000	1890	Other Temporary Salaries	P30	0.00	1,900.00	1,900.00
600	030	0284	0000	0000	3210	Mileage Reimbursement	P30	69.47	100.00	100.00
600	030	0284	0000	0000	3220	Empl Reim (Conference)	P30	1,461.61	1,900.00	1,900.00
600	030	0284	0000	0000	3410	Telephone	P30	410.39	700.00	700.00
600	030	0284	0000	0000	7410	Dues And Fees	P30	0.00	100.00	100.00
Operations Total:							P30	1,941.47	4,700.00	4,700.00
600	030	0284	0000	0000	1510	Information Management Salary	S30	96,696.50	112,600.00	123,100.00
600	030	0284	0000	0000	1990	Other Overtime Salaries	S30	385.82	1,500.00	1,500.00
Salaries Total:							S30	97,082.32	114,100.00	124,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								166,661.45	205,300.00	224,100.00
UNIT 0284 TOTAL								166,661.45	205,300.00	224,100.00
DEPARTMENT 030 TOTAL								166,661.45	205,300.00	224,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
APPLICATION SERVICE										
600	032	0284	0000	0000	2110	Group Life Insurance	B32	207.95	300.00	300.00
600	032	0284	0000	0000	2121	Long Term Disability	B32	1,036.08	900.00	900.00
600	032	0284	0000	0000	2122	Short Term Disability	B32	1,543.52	1,600.00	1,600.00
600	032	0284	0000	0000	2137	Group Health	B32	52,844.87	54,400.00	56,600.00
600	032	0284	0000	0000	2142	Dental Health Care	B32	5,912.98	9,600.00	9,600.00
600	032	0284	0000	0000	2152	Vision Care	B32	635.06	1,100.00	1,300.00
600	032	0284	0000	0000	2490	Prof Srvs for Employees	B32	840.00	1,000.00	2,000.00
600	032	0284	0000	0000	2820	Contr To Retirement Funds	B32	140,112.03	136,300.00	133,900.00
600	032	0284	0000	0000	2821	Defined Contrib Emplr Match	B32	5,922.49	15,300.00	7,400.00
600	032	0284	0000	0000	2822	Personal Healthcare Fund	B32	2,470.99	2,500.00	2,500.00
600	032	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B32	66,333.58	82,800.00	84,500.00
600	032	0284	0000	0000	2830	Employer Social Security	B32	42,458.05	43,000.00	42,100.00
600	032	0284	0000	0000	2920	Cash In Lieu Of Benefits	B32	4,339.09	3,900.00	5,000.00
600	032	0284	0000	0000	2950	Vacation Sale	B32	830.41	3,200.00	3,000.00
Benefits Total:							B32	325,487.10	355,900.00	350,700.00
600	032	0284	0000	0000	1841	Temporary Staff	P32	19,813.84	9,200.00	0.00
600	032	0284	0000	0000	3210	Mileage Reimbursement	P32	409.73	1,200.00	1,200.00
600	032	0284	0000	0000	3220	Empl Reim (Conference)	P32	4,704.74	3,100.00	8,100.00
600	032	0284	0000	0000	3410	Telephone	P32	880.70	900.00	900.00
600	032	0284	0000	0000	7410	Dues And Fees	P32	476.00	400.00	400.00
Operations Total:							P32	26,285.01	14,800.00	10,600.00
600	032	0284	0000	0000	1160	Supervision/Direction-Instruct	S32	30,099.86	30,700.00	30,500.00
600	032	0284	0000	0000	1170	Prog/Dept Direction Salary	S32	94,949.96	92,100.00	93,200.00
600	032	0284	0000	0000	1510	Information Management Salary	S32	394,302.09	422,600.00	436,500.00
600	032	0284	0000	0000	1760	Termination Pay (Severance)	S32	33,800.00	22,700.00	20,700.00
Salaries Total:							S32	553,151.91	568,100.00	580,900.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								904,924.02	938,800.00	942,200.00
UNIT 0284 TOTAL								904,924.02	938,800.00	942,200.00
DEPARTMENT 032 TOTAL								904,924.02	938,800.00	942,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
ENTERPRISE TECH SERVICES										
600	033	0284	0000	0000	2110	Group Life Insurance	B33	120.66	500.00	400.00
600	033	0284	0000	0000	2121	Long Term Disability	B33	771.49	1,500.00	1,500.00
600	033	0284	0000	0000	2122	Short Term Disability	B33	3,355.41	2,400.00	2,400.00
600	033	0284	0000	0000	2137	Group Health	B33	98,010.81	97,700.00	104,000.00
600	033	0284	0000	0000	2142	Dental Health Care	B33	9,252.85	15,600.00	11,800.00
600	033	0284	0000	0000	2152	Vision Care	B33	1,153.00	1,700.00	1,600.00
600	033	0284	0000	0000	2820	Contr To Retirement Funds	B33	199,935.45	211,000.00	214,700.00
600	033	0284	0000	0000	2821	Defined Contrib Emplr Match	B33	10,569.92	13,500.00	5,600.00
600	033	0284	0000	0000	2822	Personal Healthcare Fund	B33	2,825.93	2,900.00	2,800.00
600	033	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B33	95,509.62	105,200.00	104,800.00
600	033	0284	0000	0000	2830	Employer Social Security	B33	56,491.59	59,300.00	58,200.00
600	033	0284	0000	0000	2920	Cash In Lieu Of Benefits	B33	2,334.12	3,500.00	3,500.00
600	033	0284	0000	0000	2950	Vacation Sale	B33	8,157.36	8,500.00	8,000.00
Benefits Total:							B33	488,488.21	523,300.00	519,300.00
600	033	0284	0000	0000	3190	Other Professional & Tech Serv	P33	60,788.00	83,200.00	83,200.00
600	033	0284	0000	0000	3210	Mileage Reimbursement	P33	163.88	700.00	700.00
600	033	0284	0000	0000	3220	Empl Reim (Conference)	P33	5,992.70	11,300.00	11,300.00
600	033	0284	0000	0000	3410	Telephone	P33	274.11	400.00	400.00
600	033	0284	0000	0000	7410	Dues And Fees	P33	541.30	400.00	400.00
Operations Total:							P33	67,759.99	96,000.00	96,000.00
600	033	0284	0000	0000	1170	Prog/Dept Direction Salary	S33	94,541.93	99,500.00	99,000.00
600	033	0284	0000	0000	1510	Information Management Salary	S33	632,107.02	617,400.00	625,900.00
600	033	0284	0000	0000	1590	Other Technical Salary	S33	47,051.36	46,200.00	46,500.00
Salaries Total:							S33	773,700.31	763,100.00	771,400.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								1,329,948.51	1,382,400.00	1,386,700.00
UNIT 0284 TOTAL								1,329,948.51	1,382,400.00	1,386,700.00
DEPARTMENT 033 TOTAL								1,329,948.51	1,382,400.00	1,386,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEGAL AFFAIRS										
600	038	0231	0000	0000	3170	Legal Services	P38	12,221.39	80,000.00	80,000.00
Operations Total:								12,221.39	80,000.00	80,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								12,221.39	80,000.00	80,000.00
UNIT 0231 TOTAL								12,221.39	80,000.00	80,000.00
600	038	0232	0000	0000	2110	Group Life Insurance	B38	60.80	200.00	100.00
600	038	0232	0000	0000	2121	Long Term Disability	B38	148.27	300.00	200.00
600	038	0232	0000	0000	2122	Short Term Disability	B38	199.94	200.00	300.00
600	038	0232	0000	0000	2137	Group Health	B38	6,000.09	8,100.00	10,500.00
600	038	0232	0000	0000	2142	Dental Health Care	B38	1,064.67	800.00	1,200.00
600	038	0232	0000	0000	2152	Vision Care	B38	104.25	200.00	200.00
600	038	0232	0000	0000	2820	Contr To Retirement Funds	B38	20,800.99	30,000.00	29,900.00
600	038	0232	0000	0000	2821	Defined Contrib Emplr Match	B38	265.64	300.00	300.00
600	038	0232	0000	0000	2822	Personal Healthcare Fund	B38	530.72	600.00	600.00
600	038	0232	0000	0000	2823	Contr To Retirement Funds-UAAL	B38	9,490.96	14,400.00	13,700.00
600	038	0232	0000	0000	2830	Employer Social Security	B38	5,895.00	7,000.00	6,900.00
600	038	0232	0000	0000	2920	Cash In Lieu Of Benefits	B38	732.14	1,300.00	1,300.00
Benefits Total:								45,293.47	63,400.00	65,200.00
600	038	0232	0000	0000	3210	Mileage Reimbursement	P38	0.00	100.00	100.00
600	038	0232	0000	0000	3220	Empl Reim (Conference)	P38	1,415.99	3,000.00	3,000.00
600	038	0232	0000	0000	3430	Mail/Postage	P38	0.00	100.00	100.00
600	038	0232	0000	0000	3450	Copyright Fees/Software Licens	P38	553.25	300.00	300.00
600	038	0232	0000	0000	3510	Advertisement	P38	0.00	400.00	400.00
600	038	0232	0000	0000	3610	Printing & Binding	P38	464.88	1,000.00	1,000.00
600	038	0232	0000	0000	5910	Office Supplies	P38	434.71	1,000.00	1,000.00
600	038	0232	0000	0000	5990	Miscellaneous Supplies & Matl	P38	28.75	200.00	200.00
600	038	0232	0000	0000	7410	Dues And Fees	P38	1,870.12	1,500.00	1,500.00
Operations Total:								4,767.70	7,600.00	7,600.00
600	038	0232	0000	0000	1170	Prog/Dept Direction Salary	S38	36,993.96	37,100.00	37,200.00
600	038	0232	0000	0000	1290	Other Prof Educational Salary	S38	-0.22	0.00	0.00
600	038	0232	0000	0000	1390	Other Prof Business Salary	S38	25,708.18	26,000.00	26,600.00
600	038	0232	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S38	14,163.96	28,400.00	28,400.00
600	038	0232	0000	0000	1760	Termination Pay (Severance)	S38	5,400.00	4,200.00	4,200.00
600	038	0232	0000	0000	1990	Other Overtime Salaries	S38	59.88	2,900.00	2,900.00
Salaries Total:								82,325.76	98,600.00	99,300.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								132,386.93	169,600.00	172,100.00
UNIT 0232 TOTAL								132,386.93	169,600.00	172,100.00
DEPARTMENT 038 TOTAL								144,608.32	249,600.00	252,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RECORDS MANAGEMENT										
600	039	0289	0000	0000	3190	Other Professional & Tech Serv	P39	7,621.27	11,500.00	11,500.00
600	039	0289	0000	0000	3610	Printing & Binding	P39	0.00	100.00	100.00
600	039	0289	0000	0000	4216	Bldg/Land Rent	P39	1,413.17	1,300.00	1,500.00
600	039	0289	0000	0000	5910	Office Supplies	P39	0.00	100.00	100.00
Records Management Total:							P39	9,034.44	13,000.00	13,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								9,034.44	13,000.00	13,200.00
UNIT 0289 TOTAL								9,034.44	13,000.00	13,200.00
DEPARTMENT 039 TOTAL								9,034.44	13,000.00	13,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
AUXILIARY SERVICES ADMINISTRATION										
600	040	0257	0000	0000	2110	Group Life Insurance	B40	39.90	100.00	100.00
600	040	0257	0000	0000	2121	Long Term Disability	B40	95.65	200.00	100.00
600	040	0257	0000	0000	2122	Short Term Disability	B40	122.86	100.00	200.00
600	040	0257	0000	0000	2137	Group Health	B40	8,660.00	3,800.00	6,700.00
600	040	0257	0000	0000	2142	Dental Health Care	B40	780.00	800.00	800.00
600	040	0257	0000	0000	2152	Vision Care	B40	102.00	200.00	200.00
600	040	0257	0000	0000	2490	Prof Srvs for Employees	B40	760.00	900.00	1,800.00
600	040	0257	0000	0000	2820	Contr To Retirement Funds	B40	3,937.01	4,000.00	4,500.00
600	040	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B40	6,272.74	8,100.00	7,500.00
600	040	0257	0000	0000	2830	Employer Social Security	B40	3,622.10	4,000.00	4,000.00
600	040	0257	0000	0000	2950	Vacation Sale	B40	237.65	400.00	400.00
Benefits Total:								24,629.91	22,600.00	26,300.00
600	040	0257	0000	0000	3210	Mileage Reimbursement	P40	0.00	100.00	100.00
600	040	0257	0000	0000	3220	Empl Reim (Conference)	P40	1,126.55	1,500.00	1,500.00
600	040	0257	0000	0000	3430	Mail/Postage	P40	20.91	100.00	100.00
600	040	0257	0000	0000	3610	Printing & Binding	P40	323.65	800.00	800.00
600	040	0257	0000	0000	5910	Office Supplies	P40	133.53	600.00	600.00
600	040	0257	0000	0000	7410	Dues And Fees	P40	1,076.83	500.00	500.00
Operations Total:								2,681.47	3,600.00	3,600.00
600	040	0257	0000	0000	1170	Prog/Dept Direction Salary	S40	36,677.60	18,900.00	32,100.00
600	040	0257	0000	0000	1620	Secretarial/Clerical/Bookkeeper	S40	14,586.81	14,600.00	14,400.00
Salaries Total:								51,264.41	33,500.00	46,500.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								78,575.79	59,700.00	76,400.00
UNIT 0257 TOTAL								78,575.79	59,700.00	76,400.00
DEPARTMENT 040 TOTAL								78,575.79	59,700.00	76,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FACILITIES AND BUILDING PROJ										
600	041	0261	0000	0000	2110	Group Life Insurance	B41	90.07	100.00	100.00
600	041	0261	0000	0000	2121	Long Term Disability	B41	162.21	200.00	200.00
600	041	0261	0000	0000	2122	Short Term Disability	B41	226.44	200.00	200.00
600	041	0261	0000	0000	2137	Group Health	B41	7,914.34	10,300.00	12,400.00
600	041	0261	0000	0000	2142	Dental Health Care	B41	1,596.78	1,900.00	2,700.00
600	041	0261	0000	0000	2152	Vision Care	B41	211.80	300.00	400.00
600	041	0261	0000	0000	2490	Prof Srvs for Employees	B41	1,520.00	1,800.00	3,600.00
600	041	0261	0000	0000	2820	Contr To Retirement Funds	B41	17,663.18	17,800.00	20,600.00
600	041	0261	0000	0000	2821	Defined Contrib Emplr Match	B41	920.31	1,100.00	400.00
600	041	0261	0000	0000	2822	Personal Healthcare Fund	B41	440.30	400.00	500.00
600	041	0261	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	8,508.46	11,000.00	12,000.00
600	041	0261	0000	0000	2830	Employer Social Security	B41	5,633.29	5,000.00	5,800.00
600	041	0261	0000	0000	2920	Cash In Lieu Of Benefits	B41	1,970.14	1,800.00	1,600.00
Benefits Total:							B41	46,857.32	51,900.00	60,500.00
600	041	0261	0000	0000	3190	Other Professional & Tech Serv	P41	0.00	100.00	100.00
600	041	0261	0000	0000	3210	Mileage Reimbursement	P41	0.00	200.00	200.00
600	041	0261	0000	0000	3220	Empl Reim (Conference)	P41	500.36	1,100.00	1,100.00
600	041	0261	0000	0000	3410	Telephone	P41	0.00	100.00	100.00
600	041	0261	0000	0000	3450	Copyright Fees/Software Licens	P41	0.00	100.00	100.00
600	041	0261	0000	0000	3610	Printing & Binding	P41	88.84	400.00	400.00
600	041	0261	0000	0000	5910	Office Supplies	P41	6.92	200.00	200.00
600	041	0261	0000	0000	5990	Miscellaneous Supplies & Matl	P41	114.16	1,200.00	1,200.00
600	041	0261	0000	0000	7410	Dues And Fees	P41	284.18	200.00	200.00
Operations Total:							P41	994.46	3,600.00	3,600.00
600	041	0261	0000	0000	1170	Prog/Dept Direction Salary	S41	26,208.40	26,000.00	26,200.00
600	041	0261	0000	0000	1390	Other Prof Business Salary	S41	2,960.72	3,000.00	3,000.00
600	041	0261	0000	0000	1690	Other Oper/Serv Salary	S41	39,652.83	39,900.00	39,800.00
600	041	0261	0000	0000	1760	Termination Pay (Severance)	S41	5,500.00	2,700.00	2,700.00
600	041	0261	0000	0000	1841	Temporary Staff	S41	0.00	1,600.00	1,600.00
600	041	0261	0000	0000	1990	Other Overtime Salaries	S41	394.85	1,200.00	1,200.00
Salaries Total:							S41	74,716.80	74,400.00	74,500.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								122,568.58	129,900.00	138,600.00
UNIT 0261 TOTAL								122,568.58	129,900.00	138,600.00
600	041	0266	0000	0000	2110	Group Life Insurance	B41	5.93	100.00	100.00
600	041	0266	0000	0000	2121	Long Term Disability	B41	15.21	100.00	100.00
600	041	0266	0000	0000	2122	Short Term Disability	B41	24.85	100.00	100.00
600	041	0266	0000	0000	2137	Group Health	B41	654.77	1,100.00	2,500.00
600	041	0266	0000	0000	2142	Dental Health Care	B41	315.66	1,000.00	1,000.00
600	041	0266	0000	0000	2152	Vision Care	B41	24.57	200.00	200.00
600	041	0266	0000	0000	2820	Contr To Retirement Funds	B41	1,487.07	5,500.00	3,800.00
600	041	0266	0000	0000	2821	Defined Contrib Emplr Match	B41	6.72	1,200.00	0.00
600	041	0266	0000	0000	2822	Personal Healthcare Fund	B41	6.45	0.00	0.00
600	041	0266	0000	0000	2823	Contr To Retirement Funds-UAAL	B41	686.78	1,900.00	2,800.00
600	041	0266	0000	0000	2830	Employer Social Security	B41	397.01	500.00	1,000.00
600	041	0266	0000	0000	2920	Cash In Lieu Of Benefits	B41	180.00	0.00	200.00
Benefits Total:							B41	3,805.02	11,700.00	11,800.00
600	041	0266	0000	0000	1660	Security/Monitors Salary	S41	5,169.53	6,900.00	3,100.00
600	041	0266	0000	0000	1990	Other Overtime Salaries	S41	314.29	1,200.00	1,200.00
Salaries Total:							581 S41	5,483.82	8,100.00	4,300.00

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
FACILITIES AND BUILDING PROJ			
FUNCTION 0000 - DEFAULT FUNCTION TOTAL	9,288.84	19,800.00	16,100.00
UNIT 0266 TOTAL	9,288.84	19,800.00	16,100.00
DEPARTMENT 041 TOTAL	131,857.42	149,700.00	154,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OFFICE PURCHASING MANAGEMENT										
600	042	0252	0000	0000	2110	Group Life Insurance	B42	145.49	100.00	100.00
600	042	0252	0000	0000	2121	Long Term Disability	B42	369.98	300.00	300.00
600	042	0252	0000	0000	2122	Short Term Disability	B42	592.09	600.00	600.00
600	042	0252	0000	0000	2137	Group Health	B42	18,194.83	12,400.00	11,600.00
600	042	0252	0000	0000	2142	Dental Health Care	B42	3,169.30	3,300.00	2,500.00
600	042	0252	0000	0000	2152	Vision Care	B42	424.44	500.00	400.00
600	042	0252	0000	0000	2490	Prof Srvs for Employees	B42	760.00	900.00	1,800.00
600	042	0252	0000	0000	2820	Contr To Retirement Funds	B42	47,409.16	54,500.00	61,600.00
600	042	0252	0000	0000	2821	Defined Contrib Emplr Match	B42	699.65	500.00	200.00
600	042	0252	0000	0000	2822	Personal Healthcare Fund	B42	810.05	800.00	800.00
600	042	0252	0000	0000	2823	Contr To Retirement Funds-UAAL	B42	22,535.73	25,400.00	29,900.00
600	042	0252	0000	0000	2830	Employer Social Security	B42	13,787.42	14,200.00	14,100.00
600	042	0252	0000	0000	2920	Cash In Lieu Of Benefits	B42	2,538.02	2,500.00	2,400.00
Benefits Total:							B42	111,436.16	116,000.00	126,300.00
600	042	0252	0000	0000	3190	Other Professional & Tech Serv	P42	0.00	400.00	4,000.00
600	042	0252	0000	0000	3210	Mileage Reimbursement	P42	25.91	200.00	200.00
600	042	0252	0000	0000	3220	Empl Reim (Conference)	P42	4,611.59	7,000.00	7,000.00
600	042	0252	0000	0000	3410	Telephone	P42	0.00	100.00	100.00
600	042	0252	0000	0000	3430	Mail/Postage	P42	0.00	100.00	100.00
600	042	0252	0000	0000	3510	Advertisement	P42	399.90	400.00	2,000.00
600	042	0252	0000	0000	3610	Printing & Binding	P42	632.09	2,400.00	1,000.00
600	042	0252	0000	0000	5910	Office Supplies	P42	323.95	600.00	600.00
600	042	0252	0000	0000	7410	Dues And Fees	P42	905.54	5,200.00	5,200.00
Operations Total:							P42	6,898.98	16,400.00	20,200.00
600	042	0252	0000	0000	1170	Prog/Dept Direction Salary	S42	53,251.40	54,100.00	55,900.00
600	042	0252	0000	0000	1530	Purchasing Salary	S42	72,930.43	68,300.00	82,500.00
600	042	0252	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S42	57,010.86	57,700.00	56,300.00
Salaries Total:							S42	183,192.69	180,100.00	194,700.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								301,527.83	312,500.00	341,200.00
UNIT 0252 TOTAL								301,527.83	312,500.00	341,200.00
DEPARTMENT 042 TOTAL								301,527.83	312,500.00	341,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL, CORPORATE & DISTRICT SERV										
600	044	0211	0000	0000	2110	Group Life Insurance	B44	32.95	100.00	100.00
600	044	0211	0000	0000	2121	Long Term Disability	B44	83.88	200.00	100.00
600	044	0211	0000	0000	2122	Short Term Disability	B44	137.93	100.00	100.00
600	044	0211	0000	0000	2137	Group Health	B44	2,402.34	2,500.00	2,600.00
600	044	0211	0000	0000	2142	Dental Health Care	B44	1,165.26	1,400.00	1,400.00
600	044	0211	0000	0000	2152	Vision Care	B44	179.46	200.00	200.00
600	044	0211	0000	0000	2820	Contr To Retirement Funds	B44	11,597.51	12,200.00	12,300.00
600	044	0211	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	5,291.09	5,600.00	5,600.00
600	044	0211	0000	0000	2830	Employer Social Security	B44	3,263.34	2,800.00	2,700.00
600	044	0211	0000	0000	2920	Cash In Lieu Of Benefits	B44	2,025.39	1,800.00	2,100.00
600	044	0211	0000	0000	2950	Vacation Sale	B44	0.00	500.00	500.00
Benefits Total:							B44	26,179.15	27,400.00	27,700.00
600	044	0211	0000	0000	3190	Other Professional & Tech Serv	P44	7,905.79	21,300.00	21,300.00
600	044	0211	0000	0000	3210	Mileage Reimbursement	P44	777.20	2,000.00	2,000.00
600	044	0211	0000	0000	3220	Empl Reim (Conference)	P44	57.98	500.00	500.00
600	044	0211	0000	0000	3610	Printing & Binding	P44	462.05	900.00	900.00
600	044	0211	0000	0000	5910	Office Supplies	P44	8.74	600.00	600.00
600	044	0211	0000	0000	5990	Miscellaneous Supplies & Matl	P44	107.75	700.00	700.00
Operations Total:							P44	9,319.51	26,000.00	26,000.00
600	044	0211	0000	0000	1680	Attendance Salary	S44	43,100.34	43,200.00	38,200.00
Salaries Total:							S44	43,100.34	43,200.00	38,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								78,599.00	96,600.00	91,900.00
UNIT 0211 TOTAL								78,599.00	96,600.00	91,900.00
600	044	0285	0000	0000	2110	Group Life Insurance	B44	81.04	200.00	100.00
600	044	0285	0000	0000	2121	Long Term Disability	B44	205.48	400.00	200.00
600	044	0285	0000	0000	2122	Short Term Disability	B44	317.11	200.00	300.00
600	044	0285	0000	0000	2137	Group Health	B44	11,968.20	12,100.00	14,200.00
600	044	0285	0000	0000	2142	Dental Health Care	B44	1,560.00	2,400.00	2,400.00
600	044	0285	0000	0000	2152	Vision Care	B44	306.00	400.00	400.00
600	044	0285	0000	0000	2820	Contr To Retirement Funds	B44	27,548.05	31,300.00	37,300.00
600	044	0285	0000	0000	2821	Defined Contrib Emplr Match	B44	265.34	400.00	300.00
600	044	0285	0000	0000	2822	Personal Healthcare Fund	B44	0.00	300.00	300.00
600	044	0285	0000	0000	2823	Contr To Retirement Funds-UAAL	B44	12,896.12	15,200.00	12,700.00
600	044	0285	0000	0000	2830	Employer Social Security	B44	7,621.66	7,500.00	7,500.00
600	044	0285	0000	0000	2920	Cash In Lieu Of Benefits	B44	2,048.26	1,800.00	2,100.00
Benefits Total:							B44	64,817.26	72,200.00	77,800.00
600	044	0285	0000	0000	2822	Personal Healthcare Fund	P44	227.04	0.00	0.00
600	044	0285	0000	0000	3210	Mileage Reimbursement	P44	183.57	600.00	600.00
600	044	0285	0000	0000	3220	Empl Reim (Conference)	P44	728.93	600.00	600.00
600	044	0285	0000	0000	3410	Telephone	P44	131.67	100.00	100.00
600	044	0285	0000	0000	3610	Printing & Binding	P44	523.29	800.00	800.00
600	044	0285	0000	0000	5910	Office Supplies	P44	76.81	300.00	300.00
600	044	0285	0000	0000	5990	Miscellaneous Supplies & Matl	P44	165.28	200.00	200.00
600	044	0285	0000	0000	7410	Dues And Fees	P44	414.37	900.00	900.00
Operations Total:							P44	2,450.96	3,500.00	3,500.00
600	044	0285	0000	0000	1170	Prog/Dept Direction Salary	S44	29,657.81	30,100.00	29,700.00
600	044	0285	0000	0000	1390	Other Prof Business Salary	S44	60,343.38	57,100.00	56,600.00
600	044	0285	0000	0000	1510	Information Management Salary	S44	14,402.47	14,500.00	14,200.00
Salaries Total:							584 S44	104,403.66	101,700.00	100,500.00

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL, CORPORATE & DISTRICT SERV			
FUNCTION 0000 - DEFAULT FUNCTION TOTAL	171,671.88	177,400.00	181,800.00
UNIT 0285 TOTAL	171,671.88	177,400.00	181,800.00
DEPARTMENT 044 TOTAL	250,270.88	274,000.00	273,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PUPIL TRANSPORTATION										
600	045	0271	0000	0000	2110	Group Life Insurance	B45	1.89	100.00	100.00
600	045	0271	0000	0000	2121	Long Term Disability	B45	5.01	100.00	100.00
600	045	0271	0000	0000	2122	Short Term Disability	B45	8.23	100.00	100.00
600	045	0271	0000	0000	2137	Group Health	B45	376.01	500.00	500.00
600	045	0271	0000	0000	2142	Dental Health Care	B45	61.41	100.00	100.00
600	045	0271	0000	0000	2152	Vision Care	B45	8.20	100.00	100.00
600	045	0271	0000	0000	2820	Contr To Retirement Funds	B45	661.01	900.00	1,600.00
600	045	0271	0000	0000	2823	Contr To Retirement Funds-UAAL	B45	395.78	500.00	500.00
600	045	0271	0000	0000	2830	Employer Social Security	B45	236.14	200.00	400.00
600	045	0271	0000	0000	2920	Cash In Lieu Of Benefits	B45	6.07	200.00	0.00
Benefits Total:								1,759.75	2,800.00	3,500.00
600	045	0271	0000	0000	3190	Other Professional & Tech Serv	P45	525.00	1,300.00	1,300.00
600	045	0271	0000	0000	3210	Mileage Reimbursement	P45	13.49	100.00	100.00
600	045	0271	0000	0000	3220	Empl Reim (Conference)	P45	19.46	200.00	200.00
600	045	0271	0000	0000	3430	Mail/Postage	P45	0.00	100.00	100.00
600	045	0271	0000	0000	3610	Printing & Binding	P45	144.99	200.00	200.00
600	045	0271	0000	0000	5910	Office Supplies	P45	8.01	100.00	100.00
600	045	0271	0000	0000	5990	Miscellaneous Supplies & Matl	P45	85.87	100.00	100.00
600	045	0271	0000	0000	7410	Dues And Fees	P45	25.60	200.00	300.00
Operations Total:								822.42	2,300.00	2,400.00
600	045	0271	0000	0000	1170	Prog/Dept Direction Salary	S45	0.00	0.00	1,200.00
600	045	0271	0000	0000	1590	Other Technical Salary	S45	1,411.57	1,500.00	1,500.00
600	045	0271	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S45	1,038.74	1,200.00	1,100.00
600	045	0271	0000	0000	1841	Temporary Staff	S45	748.20	800.00	800.00
Salaries Total:								3,198.51	3,500.00	4,600.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								5,780.68	8,600.00	10,500.00
UNIT 0271 TOTAL								5,780.68	8,600.00	10,500.00
DEPARTMENT 045 TOTAL								5,780.68	8,600.00	10,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TECH SUPPORT & SERVICE CENTER										
600	046	0284	0000	0000	2110	Group Life Insurance	B46	21.97	100.00	100.00
600	046	0284	0000	0000	2121	Long Term Disability	B46	55.56	200.00	100.00
600	046	0284	0000	0000	2122	Short Term Disability	B46	91.34	100.00	100.00
600	046	0284	0000	0000	2137	Group Health	B46	1,685.30	1,700.00	1,800.00
600	046	0284	0000	0000	2142	Dental Health Care	B46	753.04	800.00	800.00
600	046	0284	0000	0000	2152	Vision Care	B46	98.76	200.00	200.00
600	046	0284	0000	0000	2820	Contr To Retirement Funds	B46	6,826.70	4,800.00	7,700.00
600	046	0284	0000	0000	2821	Defined Contrib Emplr Match	B46	137.53	300.00	100.00
600	046	0284	0000	0000	2823	Contr To Retirement Funds-UAAL	B46	3,284.01	4,700.00	4,700.00
600	046	0284	0000	0000	2830	Employer Social Security	B46	1,992.08	2,300.00	2,200.00
600	046	0284	0000	0000	2920	Cash In Lieu Of Benefits	B46	732.14	700.00	700.00
Benefits Total:							B46	15,678.43	15,900.00	18,500.00
600	046	0284	0000	0000	3210	Mileage Reimbursement	P46	0.00	100.00	100.00
600	046	0284	0000	0000	3220	Empl Reim (Conference)	P46	120.57	1,000.00	1,000.00
600	046	0284	0000	0000	5990	Miscellaneous Supplies & Matl	P46	1,058.16	1,300.00	1,300.00
600	046	0284	0000	0000	7410	Dues And Fees	P46	0.00	100.00	100.00
Operations Total:							P46	1,178.73	2,500.00	2,500.00
600	046	0284	0000	0000	1590	Other Technical Salary	S46	28,624.99	29,100.00	29,300.00
600	046	0284	0000	0000	1990	Other Overtime Salaries	S46	294.74	500.00	500.00
Salaries Total:							S46	28,919.73	29,600.00	29,800.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								45,776.89	48,000.00	50,800.00
UNIT 0284 TOTAL								45,776.89	48,000.00	50,800.00
DEPARTMENT 046 TOTAL								45,776.89	48,000.00	50,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SHIPPING & RECEIVING										
600	047	0257	0000	0000	2110	Group Life Insurance	B47	36.23	100.00	100.00
600	047	0257	0000	0000	2121	Long Term Disability	B47	92.11	200.00	200.00
600	047	0257	0000	0000	2122	Short Term Disability	B47	149.09	100.00	200.00
600	047	0257	0000	0000	2137	Group Health	B47	10,456.71	10,700.00	17,500.00
600	047	0257	0000	0000	2142	Dental Health Care	B47	966.00	1,400.00	2,600.00
600	047	0257	0000	0000	2152	Vision Care	B47	173.42	200.00	400.00
600	047	0257	0000	0000	2490	Prof Srvs for Employees	B47	760.00	700.00	1,400.00
600	047	0257	0000	0000	2820	Contr To Retirement Funds	B47	12,823.57	13,700.00	14,800.00
600	047	0257	0000	0000	2821	Defined Contrib Emplr Match	B47	25.06	100.00	0.00
600	047	0257	0000	0000	2823	Contr To Retirement Funds-UAAL	B47	5,879.28	7,400.00	8,700.00
600	047	0257	0000	0000	2830	Employer Social Security	B47	3,587.37	3,500.00	3,500.00
600	047	0257	0000	0000	2950	Vacation Sale	B47	82.06	200.00	200.00
Benefits Total:								35,030.90	38,300.00	49,600.00
600	047	0257	0000	0000	3190	Other Professional & Tech Serv	P47	2,709.80	5,000.00	6,300.00
600	047	0257	0000	0000	3410	Telephone	P47	0.00	400.00	400.00
600	047	0257	0000	0000	3431	Postage - Allocate	P47	5,722.23	10,000.00	12,500.00
600	047	0257	0000	0000	4130	Vehicle/Bus Repairs & Maintena	P47	1,351.52	4,000.00	1,500.00
600	047	0257	0000	0000	4220	Equipment Rentals	P47	1,062.68	1,300.00	1,300.00
600	047	0257	0000	0000	5910	Office Supplies	P47	0.00	100.00	100.00
600	047	0257	0000	0000	5990	Miscellaneous Supplies & Matl	P47	69.86	1,500.00	500.00
600	047	0257	0000	0000	8220	Payment to Another Public School	P47	0.00	1,200.00	1,200.00
Operations Total:								10,916.09	23,500.00	23,800.00
600	047	0257	0000	0000	1170	Prog/Dept Direction Salary	S47	5,542.65	5,600.00	5,500.00
600	047	0257	0000	0000	1690	Other Oper/Serv Salary	S47	41,866.00	41,900.00	41,400.00
600	047	0257	0000	0000	1760	Termination Pay (Severance)	S47	3,000.00	0.00	0.00
600	047	0257	0000	0000	1990	Other Overtime Salaries	S47	345.20	500.00	500.00
Salaries Total:								50,753.85	48,000.00	47,400.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								96,700.84	109,800.00	120,800.00
UNIT 0257 TOTAL								96,700.84	109,800.00	120,800.00
600	047	0261	0000	0000	5710	Motor Fuel, Oil, Grease	P47	53.88	1,600.00	1,000.00
Operations Total:								53.88	1,600.00	1,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								53.88	1,600.00	1,000.00
UNIT 0261 TOTAL								53.88	1,600.00	1,000.00
DEPARTMENT 047 TOTAL								96,754.72	111,400.00	121,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
COMMUNICATIONS SERVICES										
600	049	0282	0000	0000	2110	Group Life Insurance	B49	65.90	200.00	100.00
600	049	0282	0000	0000	2121	Long Term Disability	B49	168.28	200.00	200.00
600	049	0282	0000	0000	2122	Short Term Disability	B49	255.30	200.00	300.00
600	049	0282	0000	0000	2137	Group Health	B49	11,933.99	12,400.00	14,200.00
600	049	0282	0000	0000	2142	Dental Health Care	B49	1,125.01	1,600.00	1,600.00
600	049	0282	0000	0000	2152	Vision Care	B49	233.75	300.00	300.00
600	049	0282	0000	0000	2490	Prof Srvs for Employees	B49	1,690.00	2,000.00	4,000.00
600	049	0282	0000	0000	2820	Contr To Retirement Funds	B49	19,841.36	23,100.00	23,700.00
600	049	0282	0000	0000	2821	Defined Contrib Emplr Match	B49	2,766.48	1,200.00	200.00
600	049	0282	0000	0000	2822	Personal Healthcare Fund	B49	1,706.67	1,900.00	1,900.00
600	049	0282	0000	0000	2823	Contr To Retirement Funds-UAAL	B49	10,398.80	15,400.00	15,900.00
600	049	0282	0000	0000	2830	Employer Social Security	B49	6,439.43	7,100.00	7,000.00
600	049	0282	0000	0000	2920	Cash In Lieu Of Benefits	B49	1,232.14	1,500.00	1,500.00
Benefits Total:							B49	57,857.11	67,100.00	70,900.00
600	049	0282	0000	0000	3190	Other Professional & Tech Serv	P49	11,543.12	18,000.00	18,000.00
600	049	0282	0000	0000	3210	Mileage Reimbursement	P49	65.17	300.00	300.00
600	049	0282	0000	0000	3220	Empl Reim (Conference)	P49	992.14	1,000.00	1,000.00
600	049	0282	0000	0000	3410	Telephone	P49	0.00	200.00	200.00
600	049	0282	0000	0000	3430	Mail/Postage	P49	0.00	100.00	100.00
600	049	0282	0000	0000	3450	Copyright Fees/Software Licens	P49	520.54	3,000.00	3,000.00
600	049	0282	0000	0000	3510	Advertisement	P49	26.29	16,300.00	16,300.00
600	049	0282	0000	0000	3610	Printing & Binding	P49	1,207.74	7,000.00	7,000.00
600	049	0282	0000	0000	5910	Office Supplies	P49	89.78	500.00	500.00
600	049	0282	0000	0000	5990	Miscellaneous Supplies & Matl	P49	790.47	900.00	900.00
600	049	0282	0000	0000	7410	Dues And Fees	P49	758.46	1,000.00	1,000.00
Operations Total:							P49	15,993.71	48,300.00	48,300.00
600	049	0282	0000	0000	1170	Prog/Dept Direction Salary	S49	31,126.07	31,200.00	31,700.00
600	049	0282	0000	0000	1390	Other Prof Business Salary	S49	42,277.29	50,600.00	51,000.00
600	049	0282	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S49	11,406.69	11,600.00	10,500.00
600	049	0282	0000	0000	1760	Termination Pay (Severance)	S49	1,700.00	0.00	0.00
Salaries Total:							S49	86,510.05	93,400.00	93,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								160,360.87	208,800.00	212,400.00
UNIT 0282 TOTAL								160,360.87	208,800.00	212,400.00
DEPARTMENT 049 TOTAL								160,360.87	208,800.00	212,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEARNING SERVICES CFE										
600	051	0127	0000	0050	3711	Tuition	P51	163,931.56	0.00	0.00
Operations Total:								163,931.56	0.00	0.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								163,931.56	0.00	0.00
600	051	0127	0000	0355	3711	Tuition	P51	0.00	380,000.00	380,000.00
600	051	0127	0000	0355	8220	Payment to Another Public School	P51	0.00	38,100.00	38,100.00
Operations Total:								0.00	418,100.00	418,100.00
FUNCTION 0355 - CTE Early Middle College 61b TOTAL								0.00	418,100.00	418,100.00
UNIT 0127 TOTAL								163,931.56	418,100.00	418,100.00
DEPARTMENT 051 TOTAL								163,931.56	418,100.00	418,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES										
600	055	0127	0000	0050	2820	Contr To Retirement Funds	B55	0.00	15,000.00	15,000.00
600	055	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B55	0.00	200.00	200.00
600	055	0127	0000	0050	2830	Employer Social Security	B55	0.00	5,000.00	5,000.00
Benefits Total:								0.00	20,200.00	20,200.00
600	055	0127	0000	0050	3190	Other Professional & Tech Serv	P55	1,395.00	10,000.00	10,000.00
600	055	0127	0000	0050	3710	Tuition-Required Training	P55	16,899.01	12,000.00	12,000.00
600	055	0127	0000	0050	3711	Tuition	P55	168.00	0.00	0.00
600	055	0127	0000	0050	5110	Teaching/Testing Supplies	P55	198.19	5,000.00	5,000.00
600	055	0127	0000	0050	5210	Textbooks	P55	35,289.72	50,000.00	50,000.00
600	055	0127	0000	0050	5990	Miscellaneous Supplies & Matl	P55	468.91	5,000.00	5,000.00
600	055	0127	0000	0050	6420	New Equip/Furniture-Non Depr	P55	10,244.36	0.00	0.00
Operations Total:								64,663.19	82,000.00	82,000.00
600	055	0127	0000	0050	1990	Other Overtime Salaries	S55	0.00	1,000.00	1,000.00
Salaries Total:								0.00	1,000.00	1,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								64,663.19	103,200.00	103,200.00
UNIT 0127 TOTAL								64,663.19	103,200.00	103,200.00
600	055	0212	0000	0050	3199	Other Tech & Prof Srvs - CFBP	P55	0.00	1,000.00	1,000.00
600	055	0212	0000	0050	5999	Misc Sup & Mat - CFBP	P55	853.94	5,000.00	5,000.00
Operations Total:								853.94	6,000.00	6,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								853.94	6,000.00	6,000.00
UNIT 0212 TOTAL								853.94	6,000.00	6,000.00
600	055	0221	0000	0050	2110	Group Life Insurance	B55	257.55	600.00	600.00
600	055	0221	0000	0050	2121	Long Term Disability	B55	1,125.25	1,800.00	1,800.00
600	055	0221	0000	0050	2122	Short Term Disability	B55	3,863.35	2,900.00	2,900.00
600	055	0221	0000	0050	2137	Group Health	B55	106,692.84	108,800.00	109,700.00
600	055	0221	0000	0050	2142	Dental Health Care	B55	10,388.42	17,200.00	17,200.00
600	055	0221	0000	0050	2152	Vision Care	B55	1,761.80	2,300.00	2,300.00
600	055	0221	0000	0050	2490	Prof Srvs for Employees	B55	840.00	1,000.00	2,000.00
600	055	0221	0000	0050	2820	Contr To Retirement Funds	B55	263,884.81	264,000.00	280,300.00
600	055	0221	0000	0050	2821	Defined Contrib Emplr Match	B55	470.06	100.00	500.00
600	055	0221	0000	0050	2822	Personal Healthcare Fund	B55	940.09	900.00	1,500.00
600	055	0221	0000	0050	2823	Contr To Retirement Funds-UAAL	B55	120,614.83	144,700.00	144,600.00
600	055	0221	0000	0050	2830	Employer Social Security	B55	71,680.82	77,800.00	76,300.00
600	055	0221	0000	0050	2920	Cash In Lieu Of Benefits	B55	10,347.46	10,600.00	2,000.00
Benefits Total:								592,867.28	632,700.00	641,700.00
600	055	0221	0000	0050	3190	Other Professional & Tech Serv	P55	101.00	7,000.00	7,000.00
600	055	0221	0000	0050	3210	Mileage Reimbursement	P55	7,968.79	10,000.00	10,000.00
600	055	0221	0000	0050	3220	Empl Reim (Conference)	P55	30,002.06	15,000.00	30,000.00
600	055	0221	0000	0050	3410	Telephone	P55	5,149.26	5,400.00	5,400.00
600	055	0221	0000	0050	3510	Advertisement	P55	16,830.90	145,000.00	145,000.00
600	055	0221	0000	0050	3610	Printing & Binding	P55	17,261.24	22,000.00	30,000.00
600	055	0221	0000	0050	5990	Miscellaneous Supplies & Matl	P55	3,443.09	10,000.00	10,000.00
600	055	0221	0000	0050	7410	Dues And Fees	P55	6,185.39	5,000.00	5,000.00
Operations Total:								86,941.73	219,400.00	242,400.00
600	055	0221	0000	0050	1250	Instruction Consulting Salary	S55	811,967.66	828,800.00	832,300.00
600	055	0221	0000	0050	1620	Secretarial/Clerical/Bookkeeper	S55	148,736.12	130,900.00	143,300.00
600	055	0221	0000	0050	1760	Termination Pay (Severance)	S55	20,000.00	0.00	0.00
600	055	0221	0000	0050	1990	Other Overtime Salaries	S55	8,303.29	10,000.00	5,000.00
Salaries Total:								989,007.07	969,700.00	980,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES										
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								1,668,816.08	1,821,800.00	1,864,700.00
UNIT 0221 TOTAL								1,668,816.08	1,821,800.00	1,864,700.00
600	055	0226	0000	0050	2110	Group Life Insurance	B55	115.33	200.00	100.00
600	055	0226	0000	0050	2121	Long Term Disability	B55	269.79	200.00	200.00
600	055	0226	0000	0050	2122	Short Term Disability	B55	306.25	300.00	400.00
600	055	0226	0000	0050	2137	Group Health	B55	17,252.35	17,900.00	18,100.00
600	055	0226	0000	0050	2142	Dental Health Care	B55	1,140.00	1,600.00	1,600.00
600	055	0226	0000	0050	2152	Vision Care	B55	204.00	300.00	300.00
600	055	0226	0000	0050	2820	Contr To Retirement Funds	B55	41,765.83	41,100.00	43,500.00
600	055	0226	0000	0050	2823	Contr To Retirement Funds-UAAL	B55	19,542.60	21,400.00	22,300.00
600	055	0226	0000	0050	2830	Employer Social Security	B55	10,956.53	13,800.00	13,700.00
Benefits Total:							B55	91,552.68	96,800.00	100,200.00
600	055	0226	0000	0050	1170	Prog/Dept Direction Salary	S55	148,066.21	150,400.00	148,100.00
600	055	0226	0000	0050	1841	Temporary Staff	S55	11,688.48	0.00	5,000.00
Salaries Total:							S55	159,754.69	150,400.00	153,100.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								251,307.37	247,200.00	253,300.00
UNIT 0226 TOTAL								251,307.37	247,200.00	253,300.00
600	055	0227	0000	0050	5110	Teaching/Testing Supplies	P55	67,378.00	65,000.00	65,000.00
Operations Total:							P55	67,378.00	65,000.00	65,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								67,378.00	65,000.00	65,000.00
UNIT 0227 TOTAL								67,378.00	65,000.00	65,000.00
600	055	0271	0000	0050	3319	Pupil Tran/Carrier/F.Trip-Cfbp	P55	0.00	2,000.00	2,000.00
600	055	0271	0000	0050	8220	Payment to Another Public School	P55	6,349.34	5,000.00	5,000.00
Operations Total:							P55	6,349.34	7,000.00	7,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								6,349.34	7,000.00	7,000.00
UNIT 0271 TOTAL								6,349.34	7,000.00	7,000.00
600	055	0283	0000	0050	2911	Career Assistance Planning	B55	25,099.17	40,000.00	40,000.00
Benefits Total:							B55	25,099.17	40,000.00	40,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								25,099.17	40,000.00	40,000.00
UNIT 0283 TOTAL								25,099.17	40,000.00	40,000.00
600	055	0284	0000	0050	2110	Group Life Insurance	B55	86.36	200.00	100.00
600	055	0284	0000	0050	2121	Long Term Disability	B55	219.44	200.00	200.00
600	055	0284	0000	0050	2122	Short Term Disability	B55	306.25	200.00	300.00
600	055	0284	0000	0050	2137	Group Health	B55	14,173.63	14,300.00	15,900.00
600	055	0284	0000	0050	2142	Dental Health Care	B55	1,140.00	1,600.00	1,600.00
600	055	0284	0000	0050	2152	Vision Care	B55	204.00	300.00	300.00
600	055	0284	0000	0050	2820	Contr To Retirement Funds	B55	29,756.10	30,800.00	32,400.00
600	055	0284	0000	0050	2823	Contr To Retirement Funds-UAAL	B55	13,570.04	16,400.00	16,400.00
600	055	0284	0000	0050	2830	Employer Social Security	B55	7,797.24	8,600.00	8,500.00
Benefits Total:							B55	67,253.06	72,600.00	75,700.00
600	055	0284	0000	0050	3450	Copyright Fees/Software Licens	P55	232,078.90	220,000.00	220,000.00
600	055	0284	0000	0050	3490	Other Miscellaneous Communicat	P55	1,126.70	1,500.00	1,500.00
600	055	0284	0000	0050	5990	Miscellaneous Supplies & Matl	P55	246.71	5,000.00	5,000.00
Operations Total:							P55	233,452.31	226,500.00	226,500.00
600	055	0284	0000	0050	1510	Information Management Salary	S55	110,244.16	113,100.00	112,400.00
Salaries Total:							S55	110,244.16	113,100.00	112,400.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								410,949.53	412,200.00	414,600.00

Department	2020 Actual	2021 2nd Amendment	2022 Proposed Budget
STUDENT SERVICES			
UNIT 0284 TOTAL	410,949.53	412,200.00	414,600.00
DEPARTMENT 055 TOTAL	2,495,416.62	2,702,400.00	2,753,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0050	2820	Contr To Retirement Funds	B56	20,210.26	25,400.00	25,400.00
600	056	0127	0000	0050	2821	Defined Contrib Emplr Match	B56	1,100.89	600.00	600.00
600	056	0127	0000	0050	2822	Personal Healthcare Fund	B56	641.78	0.00	0.00
600	056	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	9,117.20	15,000.00	15,000.00
600	056	0127	0000	0050	2830	Employer Social Security	B56	6,377.41	5,000.00	5,000.00
Benefits Total:								37,447.54	46,000.00	46,000.00
600	056	0127	0000	0050	3210	Mileage Reimbursement	P56	0.00	200.00	200.00
600	056	0127	0000	0050	3220	Empl Reim (Conference)	P56	0.00	600.00	1,600.00
600	056	0127	0000	0050	5210	Textbooks	P56	12,375.66	10,800.00	10,800.00
600	056	0127	0000	0050	7920	Student Organizations	P56	27,821.29	30,000.00	30,000.00
Operations Total:								40,196.95	41,600.00	42,600.00
600	056	0127	0000	0050	1870	Temporary Teaching Salary	S56	25,610.05	20,000.00	20,000.00
600	056	0127	0000	0050	1970	Extension Of Contract Teaching	S56	32,379.92	46,000.00	46,000.00
600	056	0127	0000	0050	1971	Summer School-Teachers	S56	14,091.00	13,000.00	13,000.00
600	056	0127	0000	0050	1972	Ext Contract Teaching-District	S56	6,195.00	10,000.00	10,000.00
600	056	0127	0000	0050	1974	Cluster Leadership	S56	213.16	4,000.00	4,000.00
600	056	0127	0000	0050	1990	Other Overtime Salaries	S56	4,258.09	4,000.00	4,000.00
600	056	0127	0000	0050	1991	Summer School-Aides	S56	900.00	1,500.00	1,500.00
600	056	0127	0000	0050	1992	Other Overtime Salaries	S56	735.00	3,000.00	3,000.00
Salaries Total:								84,382.22	101,500.00	101,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								162,026.71	189,100.00	190,100.00
600	056	0127	0000	0501	2110	Group Life Insurance	B56	110.60	100.00	100.00
600	056	0127	0000	0501	2121	Long Term Disability	B56	359.78	300.00	300.00
600	056	0127	0000	0501	2122	Short Term Disability	B56	566.98	600.00	600.00
600	056	0127	0000	0501	2137	Group Health	B56	31,922.49	20,900.00	14,300.00
600	056	0127	0000	0501	2142	Dental Health Care	B56	3,324.08	4,700.00	4,700.00
600	056	0127	0000	0501	2152	Vision Care	B56	596.83	700.00	700.00
600	056	0127	0000	0501	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0501	2820	Contr To Retirement Funds	B56	47,069.49	51,400.00	50,400.00
600	056	0127	0000	0501	2821	Defined Contrib Emplr Match	B56	2,087.51	4,100.00	900.00
600	056	0127	0000	0501	2822	Personal Healthcare Fund	B56	596.42	600.00	600.00
600	056	0127	0000	0501	2823	Contr To Retirement Funds-UAAL	B56	22,308.17	28,500.00	28,500.00
600	056	0127	0000	0501	2830	Employer Social Security	B56	13,916.21	14,200.00	13,900.00
600	056	0127	0000	0501	2920	Cash In Lieu Of Benefits	B56	0.00	200.00	1,000.00
Benefits Total:								123,698.56	127,300.00	118,000.00
600	056	0127	0000	0501	3210	Mileage Reimbursement	P56	0.00	200.00	200.00
600	056	0127	0000	0501	3220	Empl Reim (Conference)	P56	3,684.33	0.00	2,600.00
600	056	0127	0000	0501	5110	Teaching/Testing Supplies	P56	12,823.77	15,600.00	15,600.00
600	056	0127	0000	0501	5690	Other Resale	P56	5,127.94	5,000.00	5,000.00
Operations Total:								21,636.04	20,800.00	23,400.00
600	056	0127	0000	0501	1240	Teaching Salary	S56	151,829.76	154,200.00	158,900.00
600	056	0127	0000	0501	1630	Aides Salary	S56	29,879.76	30,400.00	30,000.00
600	056	0127	0000	0501	1760	Termination Pay (Severance)	S56	20,000.00	25,000.00	27,000.00
Salaries Total:								201,709.52	209,600.00	215,900.00
CTION 0501 - AGRICULTURAL OPERATIONS RELATED SCIENCES TOT								347,044.12	357,700.00	357,300.00
600	056	0127	0000	0510	2110	Group Life Insurance	B56	21.73	200.00	100.00
600	056	0127	0000	0510	2121	Long Term Disability	B56	90.17	200.00	100.00
600	056	0127	0000	0510	2122	Short Term Disability	B56	141.18	100.00	200.00
600	056	0127	0000	0510	2137	Group Health	594 B56	9,239.15	9,300.00	9,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0510	2142	Dental Health Care	B56	737.37	800.00	800.00
600	056	0127	0000	0510	2152	Vision Care	B56	96.45	200.00	200.00
600	056	0127	0000	0510	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0510	2820	Contr To Retirement Funds	B56	12,218.85	12,400.00	13,300.00
600	056	0127	0000	0510	2823	Contr To Retirement Funds-UAAL	B56	5,571.83	6,900.00	9,900.00
600	056	0127	0000	0510	2830	Employer Social Security	B56	3,201.46	3,600.00	3,500.00
Benefits Total:								32,158.19	34,700.00	39,900.00
600	056	0127	0000	0510	3210	Mileage Reimbursement	P56	185.12	600.00	600.00
600	056	0127	0000	0510	3220	Empl Reim (Conference)	P56	513.98	400.00	700.00
600	056	0127	0000	0510	5110	Teaching/Testing Supplies	P56	245.08	3,000.00	3,000.00
Operations Total:								944.18	4,000.00	4,300.00
600	056	0127	0000	0510	1240	Teaching Salary	S56	45,029.89	45,700.00	47,800.00
Salaries Total:								45,029.89	45,700.00	47,800.00
FUNCTION 0510 - MARKING SALES AND SERVICES TOTAL								78,132.26	84,400.00	92,000.00
600	056	0127	0000	0523	2110	Group Life Insurance	B56	103.10	100.00	100.00
600	056	0127	0000	0523	2121	Long Term Disability	B56	377.63	400.00	400.00
600	056	0127	0000	0523	2122	Short Term Disability	B56	599.98	600.00	600.00
600	056	0127	0000	0523	2137	Group Health	B56	19,167.48	18,400.00	19,600.00
600	056	0127	0000	0523	2142	Dental Health Care	B56	2,057.86	1,600.00	1,600.00
600	056	0127	0000	0523	2152	Vision Care	B56	186.95	300.00	300.00
600	056	0127	0000	0523	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0523	2820	Contr To Retirement Funds	B56	49,394.33	51,400.00	50,000.00
600	056	0127	0000	0523	2821	Defined Contrib Emplr Match	B56	2,841.01	5,200.00	200.00
600	056	0127	0000	0523	2822	Personal Healthcare Fund	B56	2,290.89	2,200.00	2,200.00
600	056	0127	0000	0523	2823	Contr To Retirement Funds-UAAL	B56	24,412.98	30,900.00	30,700.00
600	056	0127	0000	0523	2830	Employer Social Security	B56	16,238.17	15,300.00	15,200.00
600	056	0127	0000	0523	2920	Cash In Lieu Of Benefits	B56	3,904.84	4,000.00	4,000.00
Benefits Total:								122,415.22	131,400.00	126,900.00
600	056	0127	0000	0523	3210	Mileage Reimbursement	P56	59.22	200.00	200.00
600	056	0127	0000	0523	3220	Empl Reim (Conference)	P56	0.00	300.00	600.00
600	056	0127	0000	0523	5110	Teaching/Testing Supplies	P56	11,851.03	16,000.00	16,000.00
600	056	0127	0000	0523	5690	Other Resale	P56	2,834.89	8,000.00	8,000.00
Operations Total:								14,745.14	24,500.00	24,800.00
600	056	0127	0000	0523	1240	Teaching Salary	S56	170,993.57	173,200.00	174,700.00
600	056	0127	0000	0523	1630	Aides Salary	S56	26,810.14	27,200.00	28,200.00
600	056	0127	0000	0523	1760	Termination Pay (Severance)	S56	20,000.00	22,000.00	22,000.00
Salaries Total:								217,803.71	222,400.00	224,900.00
FUNCTION 0523 - PERSONAL AND CULINARY SERVICES TOTAL								354,964.07	378,300.00	376,600.00
600	056	0127	0000	0524	2110	Group Life Insurance	B56	76.45	100.00	100.00
600	056	0127	0000	0524	2121	Long Term Disability	B56	289.11	300.00	300.00
600	056	0127	0000	0524	2122	Short Term Disability	B56	470.25	500.00	500.00
600	056	0127	0000	0524	2137	Group Health	B56	16,854.27	19,000.00	19,600.00
600	056	0127	0000	0524	2142	Dental Health Care	B56	2,620.18	3,200.00	3,200.00
600	056	0127	0000	0524	2152	Vision Care	B56	371.36	500.00	500.00
600	056	0127	0000	0524	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0524	2820	Contr To Retirement Funds	B56	42,193.73	62,800.00	60,400.00
600	056	0127	0000	0524	2821	Defined Contrib Emplr Match	B56	0.00	100.00	100.00
600	056	0127	0000	0524	2822	Personal Healthcare Fund	B56	1,286.54	1,500.00	1,500.00
600	056	0127	0000	0524	2823	Contr To Retirement Funds-UAAL	B56	18,424.73	24,800.00	25,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0524	2830	Employer Social Security	B56	10,912.58	13,700.00	12,700.00
600	056	0127	0000	0524	2920	Cash In Lieu Of Benefits	B56	2,500.00	3,000.00	3,000.00
Benefits Total:								96,839.20	130,500.00	129,700.00
600	056	0127	0000	0524	3210	Mileage Reimbursement	P56	102.44	0.00	0.00
600	056	0127	0000	0524	3220	Empl Reim (Conference)	P56	372.43	0.00	0.00
600	056	0127	0000	0524	5110	Teaching/Testing Supplies	P56	1,049.90	3,000.00	3,000.00
Operations Total:								1,524.77	3,000.00	3,000.00
600	056	0127	0000	0524	1240	Teaching Salary	S56	159,767.36	161,800.00	163,400.00
Salaries Total:								159,767.36	161,800.00	163,400.00
FUNCTION 0524 - EDUCATION GENERAL TOTAL								258,131.33	295,300.00	296,100.00
600	056	0127	0000	0540	2110	Group Life Insurance	B56	99.69	100.00	100.00
600	056	0127	0000	0540	2121	Long Term Disability	B56	355.66	300.00	300.00
600	056	0127	0000	0540	2122	Short Term Disability	B56	556.75	600.00	600.00
600	056	0127	0000	0540	2137	Group Health	B56	32,625.76	32,900.00	39,800.00
600	056	0127	0000	0540	2142	Dental Health Care	B56	2,826.23	4,700.00	4,700.00
600	056	0127	0000	0540	2152	Vision Care	B56	493.68	700.00	700.00
600	056	0127	0000	0540	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0540	2820	Contr To Retirement Funds	B56	46,932.44	49,500.00	52,600.00
600	056	0127	0000	0540	2821	Defined Contrib Emplr Match	B56	899.61	1,100.00	500.00
600	056	0127	0000	0540	2822	Personal Healthcare Fund	B56	1,798.91	2,000.00	1,500.00
600	056	0127	0000	0540	2823	Contr To Retirement Funds-UAAL	B56	22,497.95	28,300.00	29,000.00
600	056	0127	0000	0540	2830	Employer Social Security	B56	12,959.71	14,400.00	14,700.00
600	056	0127	0000	0540	2920	Cash In Lieu Of Benefits	B56	720.27	500.00	500.00
Benefits Total:								123,606.66	136,100.00	147,000.00
600	056	0127	0000	0540	3210	Mileage Reimbursement	P56	0.00	200.00	200.00
600	056	0127	0000	0540	3220	Empl Reim (Conference)	P56	617.00	500.00	900.00
600	056	0127	0000	0540	5110	Teaching/Testing Supplies	P56	17,045.98	23,000.00	23,000.00
Operations Total:								17,662.98	23,700.00	24,100.00
600	056	0127	0000	0540	1240	Teaching Salary	S56	162,193.72	164,700.00	162,300.00
600	056	0127	0000	0540	1630	Aides Salary	S56	18,432.67	2,100.00	30,500.00
Salaries Total:								180,626.39	166,800.00	192,800.00
FUNCTION 0540 - CONSTRUCTION TRADES TOTAL								321,896.03	326,600.00	363,900.00
600	056	0127	0000	0541	2110	Group Life Insurance	B56	43.45	200.00	100.00
600	056	0127	0000	0541	2121	Long Term Disability	B56	136.81	100.00	100.00
600	056	0127	0000	0541	2122	Short Term Disability	B56	215.26	500.00	500.00
600	056	0127	0000	0541	2137	Group Health	B56	18,478.25	18,600.00	19,600.00
600	056	0127	0000	0541	2142	Dental Health Care	B56	1,130.02	1,600.00	1,600.00
600	056	0127	0000	0541	2152	Vision Care	B56	202.70	300.00	300.00
600	056	0127	0000	0541	2820	Contr To Retirement Funds	B56	17,001.84	18,200.00	25,800.00
600	056	0127	0000	0541	2823	Contr To Retirement Funds-UAAL	B56	7,760.08	10,100.00	11,400.00
600	056	0127	0000	0541	2830	Employer Social Security	B56	4,562.08	5,500.00	6,800.00
Benefits Total:								49,530.49	55,100.00	66,200.00
600	056	0127	0000	0541	3210	Mileage Reimbursement	P56	0.00	100.00	100.00
600	056	0127	0000	0541	3220	Empl Reim (Conference)	P56	0.00	300.00	500.00
600	056	0127	0000	0541	5110	Teaching/Testing Supplies	P56	3,996.21	7,900.00	7,900.00
Operations Total:								3,996.21	8,300.00	8,500.00
600	056	0127	0000	0541	1240	Teaching Salary	S56	61,893.12	89,200.00	91,700.00
Salaries Total:								61,893.12	89,200.00	91,700.00
FUNCTION 0541 - ENERGY & ELECTRIC TOTAL								115,419.82	152,600.00	166,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0549	2110	Group Life Insurance	B56	67.15	100.00	100.00
600	056	0127	0000	0549	2121	Long Term Disability	B56	208.13	200.00	200.00
600	056	0127	0000	0549	2122	Short Term Disability	B56	327.50	200.00	300.00
600	056	0127	0000	0549	2137	Group Health	B56	22,617.61	21,300.00	22,200.00
600	056	0127	0000	0549	2142	Dental Health Care	B56	2,185.64	3,200.00	3,200.00
600	056	0127	0000	0549	2152	Vision Care	B56	391.76	500.00	500.00
600	056	0127	0000	0549	2490	Prof Srvs for Employees	B56	420.00	1,000.00	2,000.00
600	056	0127	0000	0549	2820	Contr To Retirement Funds	B56	27,398.52	28,300.00	29,400.00
600	056	0127	0000	0549	2821	Defined Contrib Emplr Match	B56	354.21	100.00	100.00
600	056	0127	0000	0549	2823	Contr To Retirement Funds-UAAL	B56	12,881.87	15,800.00	15,600.00
600	056	0127	0000	0549	2830	Employer Social Security	B56	6,939.94	8,100.00	8,000.00
Benefits Total:								73,792.33	78,800.00	81,600.00
600	056	0127	0000	0549	3210	Mileage Reimbursement	P56	136.47	100.00	100.00
600	056	0127	0000	0549	3220	Empl Reim (Conference)	P56	0.00	300.00	300.00
600	056	0127	0000	0549	5110	Teaching/Testing Supplies	P56	9,696.08	10,800.00	10,800.00
600	056	0127	0000	0549	5690	Other Resale	P56	2,985.15	5,000.00	5,000.00
Operations Total:								12,817.70	16,200.00	16,200.00
600	056	0127	0000	0549	1240	Teaching Salary	S56	74,539.45	76,100.00	79,900.00
600	056	0127	0000	0549	1630	Aides Salary	S56	29,416.79	29,900.00	29,500.00
Salaries Total:								103,956.24	106,000.00	109,400.00
FUNCTION 0549 - COLLISION REPAIR TOTAL								190,566.27	201,000.00	207,200.00
600	056	0127	0000	0550	2110	Group Life Insurance	B56	67.15	100.00	100.00
600	056	0127	0000	0550	2121	Long Term Disability	B56	234.42	300.00	300.00
600	056	0127	0000	0550	2122	Short Term Disability	B56	368.82	400.00	400.00
600	056	0127	0000	0550	2137	Group Health	B56	32,141.73	32,900.00	34,600.00
600	056	0127	0000	0550	2142	Dental Health Care	B56	2,252.70	3,200.00	3,200.00
600	056	0127	0000	0550	2152	Vision Care	B56	404.43	500.00	500.00
600	056	0127	0000	0550	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0550	2820	Contr To Retirement Funds	B56	31,803.47	29,400.00	33,800.00
600	056	0127	0000	0550	2821	Defined Contrib Emplr Match	B56	295.25	0.00	100.00
600	056	0127	0000	0550	2822	Personal Healthcare Fund	B56	590.54	0.00	600.00
600	056	0127	0000	0550	2823	Contr To Retirement Funds-UAAL	B56	14,507.59	16,900.00	16,300.00
600	056	0127	0000	0550	2830	Employer Social Security	B56	7,807.96	9,300.00	9,000.00
Benefits Total:								91,314.06	94,000.00	100,900.00
600	056	0127	0000	0550	3210	Mileage Reimbursement	P56	126.84	100.00	100.00
600	056	0127	0000	0550	3220	Empl Reim (Conference)	P56	107.97	300.00	500.00
600	056	0127	0000	0550	5110	Teaching/Testing Supplies	P56	10,894.97	12,200.00	12,200.00
600	056	0127	0000	0550	5690	Other Resale	P56	1,476.64	6,000.00	6,000.00
Operations Total:								12,606.42	18,600.00	18,800.00
600	056	0127	0000	0550	1240	Teaching Salary	S56	87,654.27	87,700.00	87,700.00
600	056	0127	0000	0550	1630	Aides Salary	S56	29,924.27	30,500.00	30,000.00
Salaries Total:								117,578.54	118,200.00	117,700.00
FUNCTION 0550 - AUTOMOBILE TECHNICIAN TOTAL								221,499.02	230,800.00	237,400.00
600	056	0127	0000	0562	2110	Group Life Insurance	B56	53.59	100.00	100.00
600	056	0127	0000	0562	2121	Long Term Disability	B56	158.94	100.00	300.00
600	056	0127	0000	0562	2122	Short Term Disability	B56	246.01	200.00	300.00
600	056	0127	0000	0562	2137	Group Health	B56	9,642.22	2,200.00	7,300.00
600	056	0127	0000	0562	2142	Dental Health Care	B56	1,605.03	1,600.00	3,200.00
600	056	0127	0000	0562	2152	Vision Care	597 B56	288.35	300.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0562	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0562	2820	Contr To Retirement Funds	B56	19,391.63	23,800.00	31,500.00
600	056	0127	0000	0562	2821	Defined Contrib Emplr Match	B56	1,174.66	200.00	900.00
600	056	0127	0000	0562	2822	Personal Healthcare Fund	B56	1,458.82	1,900.00	1,800.00
600	056	0127	0000	0562	2823	Contr To Retirement Funds-UAAL	B56	10,023.30	13,600.00	15,300.00
600	056	0127	0000	0562	2830	Employer Social Security	B56	6,095.45	7,100.00	9,000.00
600	056	0127	0000	0562	2920	Cash In Lieu Of Benefits	B56	1,083.35	400.00	400.00
Benefits Total:							B56	52,061.35	52,500.00	72,600.00
600	056	0127	0000	0562	3210	Mileage Reimbursement	P56	0.00	200.00	200.00
600	056	0127	0000	0562	3220	Empl Reim (Conference)	P56	0.00	200.00	200.00
600	056	0127	0000	0562	5110	Teaching/Testing Supplies	P56	2,676.44	8,200.00	8,200.00
Operations Total:							P56	2,676.44	8,600.00	8,600.00
600	056	0127	0000	0562	1240	Teaching Salary	S56	66,175.83	49,000.00	72,400.00
600	056	0127	0000	0562	1630	Aides Salary	S56	13,832.14	16,400.00	30,500.00
Salaries Total:							S56	80,007.97	65,400.00	102,900.00
FUNCTION 0562 - GRAPHICS COMMUNICATIONS TOTAL								134,745.76	126,500.00	184,100.00
600	056	0127	0000	0564	2110	Group Life Insurance	B56	43.45	200.00	100.00
600	056	0127	0000	0564	2121	Long Term Disability	B56	136.81	100.00	200.00
600	056	0127	0000	0564	2122	Short Term Disability	B56	215.26	200.00	200.00
600	056	0127	0000	0564	2137	Group Health	B56	18,478.25	30,400.00	19,600.00
600	056	0127	0000	0564	2142	Dental Health Care	B56	1,228.89	1,600.00	1,600.00
600	056	0127	0000	0564	2152	Vision Care	B56	220.86	300.00	300.00
600	056	0127	0000	0564	2820	Contr To Retirement Funds	B56	16,121.56	18,700.00	18,500.00
600	056	0127	0000	0564	2821	Defined Contrib Emplr Match	B56	4,716.10	200.00	2,200.00
600	056	0127	0000	0564	2822	Personal Healthcare Fund	B56	1,347.41	1,400.00	1,400.00
600	056	0127	0000	0564	2823	Contr To Retirement Funds-UAAL	B56	8,356.28	10,000.00	10,900.00
600	056	0127	0000	0564	2830	Employer Social Security	B56	5,167.89	5,500.00	5,300.00
Benefits Total:							B56	56,032.76	68,600.00	60,300.00
600	056	0127	0000	0564	3210	Mileage Reimbursement	P56	10.85	100.00	100.00
600	056	0127	0000	0564	3220	Empl Reim (Conference)	P56	0.00	300.00	500.00
600	056	0127	0000	0564	5110	Teaching/Testing Supplies	P56	4,930.47	7,900.00	7,900.00
Operations Total:							P56	4,941.32	8,300.00	8,500.00
600	056	0127	0000	0564	1240	Teaching Salary	S56	68,318.90	68,900.00	68,400.00
Salaries Total:							S56	68,318.90	68,900.00	68,400.00
UNCTION 0564 - MACHINE TOOL OPERATION/MACHINE SHOP TOTAL								129,292.98	145,800.00	137,200.00
600	056	0127	0000	0575	2110	Group Life Insurance	B56	86.90	100.00	0.00
600	056	0127	0000	0575	2121	Long Term Disability	B56	365.14	300.00	300.00
600	056	0127	0000	0575	2122	Short Term Disability	B56	561.02	600.00	600.00
600	056	0127	0000	0575	2137	Group Health	B56	14,171.70	14,300.00	15,000.00
600	056	0127	0000	0575	2142	Dental Health Care	B56	2,906.56	3,200.00	3,200.00
600	056	0127	0000	0575	2152	Vision Care	B56	406.14	500.00	500.00
600	056	0127	0000	0575	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0575	2820	Contr To Retirement Funds	B56	49,459.94	52,000.00	53,500.00
600	056	0127	0000	0575	2823	Contr To Retirement Funds-UAAL	B56	22,554.70	27,700.00	28,700.00
600	056	0127	0000	0575	2830	Employer Social Security	B56	12,933.98	14,100.00	14,000.00
600	056	0127	0000	0575	2920	Cash In Lieu Of Benefits	B56	2,578.53	2,000.00	2,000.00
Benefits Total:							B56	106,864.61	115,800.00	119,800.00
600	056	0127	0000	0575	3210	Mileage Reimbursement	P56	311.14	200.00	200.00
600	056	0127	0000	0575	3220	Empl Reim (Conference)	P56	43.33	200.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0127	0000	0575	5110	Teaching/Testing Supplies	P56	8,770.61	12,900.00	12,900.00
Operations Total:								9,125.08	13,300.00	13,600.00
600	056	0127	0000	0575	1240	Teaching Salary	S56	182,063.58	184,900.00	185,300.00
Salaries Total:								182,063.58	184,900.00	185,300.00
FUNCTION 0575 - MECHATRONICS TOTAL								298,053.27	314,000.00	318,700.00
600	056	0127	0000	0580	2110	Group Life Insurance	B56	92.60	100.00	300.00
600	056	0127	0000	0580	2121	Long Term Disability	B56	368.14	300.00	300.00
600	056	0127	0000	0580	2122	Short Term Disability	B56	571.54	600.00	600.00
600	056	0127	0000	0580	2142	Dental Health Care	B56	2,518.84	4,200.00	3,200.00
600	056	0127	0000	0580	2152	Vision Care	B56	434.07	500.00	500.00
600	056	0127	0000	0580	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0580	2820	Contr To Retirement Funds	B56	52,194.72	56,300.00	55,300.00
600	056	0127	0000	0580	2821	Defined Contrib Emplr Match	B56	540.85	200.00	200.00
600	056	0127	0000	0580	2822	Personal Healthcare Fund	B56	4,043.93	4,100.00	4,100.00
600	056	0127	0000	0580	2823	Contr To Retirement Funds-UAAL	B56	24,324.47	30,300.00	30,300.00
600	056	0127	0000	0580	2830	Employer Social Security	B56	15,299.64	15,900.00	15,500.00
600	056	0127	0000	0580	2920	Cash In Lieu Of Benefits	B56	5,726.14	6,000.00	6,000.00
Benefits Total:								106,954.94	119,500.00	118,300.00
600	056	0127	0000	0580	3210	Mileage Reimbursement	P56	831.19	700.00	700.00
600	056	0127	0000	0580	3220	Empl Reim (Conference)	P56	2,683.08	1,800.00	3,600.00
600	056	0127	0000	0580	5110	Teaching/Testing Supplies	P56	7,671.78	8,000.00	8,000.00
Operations Total:								11,186.05	10,500.00	12,300.00
600	056	0127	0000	0580	1240	Teaching Salary	S56	177,713.99	180,600.00	182,800.00
600	056	0127	0000	0580	1630	Aides Salary	S56	17,940.65	24,500.00	25,500.00
Salaries Total:								195,654.64	205,100.00	208,300.00
FUNCTION 0580 - HEALTH SCIENCES TOTAL								313,795.63	335,100.00	338,900.00
600	056	0127	0000	0595	2110	Group Life Insurance	B56	65.17	100.00	100.00
600	056	0127	0000	0595	2121	Long Term Disability	B56	265.66	200.00	200.00
600	056	0127	0000	0595	2122	Short Term Disability	B56	417.29	300.00	400.00
600	056	0127	0000	0595	2137	Group Health	B56	27,730.78	27,900.00	29,400.00
600	056	0127	0000	0595	2142	Dental Health Care	B56	1,672.84	2,400.00	2,400.00
600	056	0127	0000	0595	2152	Vision Care	B56	301.17	400.00	400.00
600	056	0127	0000	0595	2490	Prof Srvs for Employees	B56	840.00	1,000.00	2,000.00
600	056	0127	0000	0595	2820	Contr To Retirement Funds	B56	36,003.80	36,000.00	39,000.00
600	056	0127	0000	0595	2823	Contr To Retirement Funds-UAAL	B56	16,417.62	19,800.00	19,300.00
600	056	0127	0000	0595	2830	Employer Social Security	B56	9,273.11	10,200.00	10,200.00
Benefits Total:								92,987.44	98,300.00	103,400.00
600	056	0127	0000	0595	3210	Mileage Reimbursement	P56	9.46	100.00	100.00
600	056	0127	0000	0595	3220	Empl Reim (Conference)	P56	0.00	200.00	200.00
600	056	0127	0000	0595	5110	Teaching/Testing Supplies	P56	3,188.65	4,700.00	4,700.00
Operations Total:								3,198.11	5,000.00	5,000.00
600	056	0127	0000	0595	1240	Teaching Salary	S56	132,684.10	134,700.00	135,400.00
Salaries Total:								132,684.10	134,700.00	135,400.00
FUNCTION 0595 - COMPUTER PROGRAMMING/PROGRAMMER TOTAL								228,869.65	238,000.00	243,800.00
600	056	0127	0000	0911	2820	Contr To Retirement Funds	B56	0.00	28,000.00	14,000.00
600	056	0127	0000	0911	2821	Defined Contrib Emplr Match	B56	0.00	12,000.00	2,000.00
600	056	0127	0000	0911	2822	Personal Healthcare Fund	B56	0.00	10,000.00	1,000.00
600	056	0127	0000	0911	2823	Contr To Retirement Funds-UAAL	B56	0.00	14,000.00	7,000.00
600	056	0127	0000	0911	2830	Employer Social Security	B56	0.00	7,700.00	3,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
Benefits Total:								0.00	71,700.00	27,800.00
600	056	0127	0000	0911	3450	Copyright Fees/Software Licens	P56	0.00	2,200.00	0.00
600	056	0127	0000	0911	5110	Teaching/Testing Supplies	P56	0.00	14,000.00	0.00
600	056	0127	0000	0911	5990	Miscellaneous Supplies & Matl	P56	0.00	3,800.00	0.00
Operations Total:								0.00	20,000.00	0.00
600	056	0127	0000	0911	1975	Extension Of Contract Teaching	S56	0.00	60,000.00	30,000.00
600	056	0127	0000	0911	1995	Other Overtime Salaries	S56	0.00	40,000.00	20,000.00
Salaries Total:								0.00	100,000.00	50,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	191,700.00	77,800.00
UNIT 0127 TOTAL								3,154,436.92	3,566,900.00	3,587,500.00
600	056	0212	0000	0050	2110	Group Life Insurance	B56	62.55	100.00	100.00
600	056	0212	0000	0050	2121	Long Term Disability	B56	225.92	200.00	200.00
600	056	0212	0000	0050	2122	Short Term Disability	B56	366.06	300.00	300.00
600	056	0212	0000	0050	2137	Group Health	B56	18,478.25	18,600.00	29,100.00
600	056	0212	0000	0050	2142	Dental Health Care	B56	3,051.39	3,200.00	3,200.00
600	056	0212	0000	0050	2152	Vision Care	B56	408.00	500.00	500.00
600	056	0212	0000	0050	2490	Prof Srvs for Employees	B56	510.00	600.00	1,200.00
600	056	0212	0000	0050	2820	Contr To Retirement Funds	B56	33,973.37	34,000.00	35,200.00
600	056	0212	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	15,490.70	18,600.00	19,600.00
600	056	0212	0000	0050	2830	Employer Social Security	B56	9,056.45	9,300.00	9,200.00
600	056	0212	0000	0050	2920	Cash In Lieu Of Benefits	B56	2,928.57	3,000.00	3,000.00
Benefits Total:								84,551.26	88,400.00	101,600.00
600	056	0212	0000	0050	3210	Mileage Reimbursement	P56	528.22	300.00	300.00
600	056	0212	0000	0050	3220	Empl Reim (Conference)	P56	1,274.71	1,100.00	2,100.00
600	056	0212	0000	0050	5910	Office Supplies	P56	183.15	500.00	500.00
Operations Total:								1,986.08	1,900.00	2,900.00
600	056	0212	0000	0050	1220	Counseling Salary	S56	90,411.09	89,900.00	87,700.00
600	056	0212	0000	0050	1630	Aides Salary	S56	32,612.38	35,500.00	32,800.00
600	056	0212	0000	0050	1990	Other Overtime Salaries	S56	216.48	500.00	500.00
Salaries Total:								123,239.95	125,900.00	121,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								209,777.29	216,200.00	225,500.00
UNIT 0212 TOTAL								209,777.29	216,200.00	225,500.00
600	056	0216	0000	0050	2110	Group Life Insurance	B56	43.45	200.00	100.00
600	056	0216	0000	0050	2121	Long Term Disability	B56	173.51	300.00	200.00
600	056	0216	0000	0050	2122	Short Term Disability	B56	274.03	200.00	300.00
600	056	0216	0000	0050	2137	Group Health	B56	6,779.36	7,000.00	7,200.00
600	056	0216	0000	0050	2142	Dental Health Care	B56	1,135.98	1,600.00	1,600.00
600	056	0216	0000	0050	2152	Vision Care	B56	203.47	300.00	300.00
600	056	0216	0000	0050	2820	Contr To Retirement Funds	B56	24,709.77	22,700.00	25,800.00
600	056	0216	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	11,284.07	12,900.00	13,400.00
600	056	0216	0000	0050	2830	Employer Social Security	B56	6,419.44	6,800.00	6,800.00
Benefits Total:								51,023.08	52,000.00	55,700.00
600	056	0216	0000	0050	3210	Mileage Reimbursement	P56	0.00	100.00	100.00
600	056	0216	0000	0050	3220	Empl Reim (Conference)	P56	1,019.60	900.00	1,800.00
600	056	0216	0000	0050	5910	Office Supplies	P56	433.33	500.00	500.00
Operations Total:								1,452.93	1,500.00	2,400.00
600	056	0216	0000	0050	1440	Social Worker	S56	91,923.36	93,700.00	87,700.00
Salaries Total:								91,923.36	93,700.00	87,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								144,399.37	147,200.00	145,800.00
UNIT 0216 TOTAL								144,399.37	147,200.00	145,800.00
600	056	0241	0000	0050	2110	Group Life Insurance	B56	161.35	200.00	200.00
600	056	0241	0000	0050	2121	Long Term Disability	B56	650.54	600.00	600.00
600	056	0241	0000	0050	2122	Short Term Disability	B56	934.52	900.00	900.00
600	056	0241	0000	0050	2137	Group Health	B56	64,092.39	66,600.00	71,000.00
600	056	0241	0000	0050	2142	Dental Health Care	B56	4,224.55	7,100.00	7,100.00
600	056	0241	0000	0050	2152	Vision Care	B56	455.23	1,000.00	1,000.00
600	056	0241	0000	0050	2490	Prof Srvs for Employees	B56	670.00	800.00	1,600.00
600	056	0241	0000	0050	2820	Contr To Retirement Funds	B56	89,329.08	83,500.00	89,200.00
600	056	0241	0000	0050	2821	Defined Contrib Emplr Match	B56	470.02	100.00	300.00
600	056	0241	0000	0050	2822	Personal Healthcare Fund	B56	1,878.07	1,900.00	1,900.00
600	056	0241	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	40,854.96	50,900.00	50,400.00
600	056	0241	0000	0050	2830	Employer Social Security	B56	25,182.90	25,700.00	25,800.00
Benefits Total:							B56	228,903.61	239,300.00	250,000.00
600	056	0241	0000	0050	3210	Mileage Reimbursement	P56	7.02	900.00	900.00
600	056	0241	0000	0050	3220	Empl Reim (Conference)	P56	170.00	400.00	800.00
600	056	0241	0000	0050	3430	Mail/Postage	P56	302.22	7,900.00	7,900.00
600	056	0241	0000	0050	3610	Printing & Binding	P56	45,422.71	36,000.00	46,000.00
600	056	0241	0000	0050	5910	Office Supplies	P56	3,494.97	4,000.00	4,000.00
600	056	0241	0000	0050	5990	Miscellaneous Supplies & Matl	P56	8,464.59	10,000.00	10,000.00
600	056	0241	0000	0050	5991	Miscellaneous Sup & Matl	P56	3,772.00	5,000.00	5,000.00
600	056	0241	0000	0050	7410	Dues And Fees	P56	2,684.87	6,600.00	6,600.00
Operations Total:							P56	64,318.38	70,800.00	81,200.00
600	056	0241	0000	0050	1150	Schl Direction/Mgmnt Salary	S56	131,826.10	132,000.00	130,000.00
600	056	0241	0000	0050	1160	Supervision/Direction-Instruct	S56	76,614.54	64,900.00	66,200.00
600	056	0241	0000	0050	1620	Secretarial/Clerical/Bookkeepr	S56	114,392.88	121,900.00	116,400.00
600	056	0241	0000	0050	1760	Termination Pay (Severance)	S56	20,577.30	15,000.00	15,000.00
600	056	0241	0000	0050	1990	Other Overtime Salaries	S56	3,006.48	500.00	500.00
Salaries Total:							S56	346,417.30	334,300.00	328,100.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								639,639.29	644,400.00	659,300.00
600	056	0241	0000	0911	3430	Mail/Postage	P56	10.63	0.00	0.00
Operations Total:							P56	10.63	0.00	0.00
FUNCTION 0911 - COVID EXPENSES TOTAL								10.63	0.00	0.00
UNIT 0241 TOTAL								639,649.92	644,400.00	659,300.00
600	056	0261	0000	0050	2110	Group Life Insurance	B56	226.33	200.00	200.00
600	056	0261	0000	0050	2121	Long Term Disability	B56	549.76	500.00	500.00
600	056	0261	0000	0050	2122	Short Term Disability	B56	848.78	800.00	800.00
600	056	0261	0000	0050	2137	Group Health	B56	46,143.26	37,400.00	48,900.00
600	056	0261	0000	0050	2142	Dental Health Care	B56	4,833.20	8,200.00	8,200.00
600	056	0261	0000	0050	2152	Vision Care	B56	564.88	1,100.00	1,100.00
600	056	0261	0000	0050	2490	Prof Srvs for Employees	B56	760.00	900.00	1,800.00
600	056	0261	0000	0050	2820	Contr To Retirement Funds	B56	74,266.97	70,900.00	73,200.00
600	056	0261	0000	0050	2821	Defined Contrib Emplr Match	B56	0.00	0.00	100.00
600	056	0261	0000	0050	2822	Personal Healthcare Fund	B56	0.00	0.00	1,400.00
600	056	0261	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	34,299.46	40,200.00	40,100.00
600	056	0261	0000	0050	2830	Employer Social Security	B56	20,662.81	20,300.00	19,900.00
600	056	0261	0000	0050	2920	Cash In Lieu Of Benefits	B56	3,422.44	3,500.00	3,500.00
Benefits Total:							B56	186,577.89	184,000.00	199,700.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
600	056	0261	0000	0050	3190	Other Professional & Tech Serv	F56	17,465.06	21,000.00	21,000.00
600	056	0261	0000	0050	3410	Telephone	F56	4,289.42	6,000.00	6,000.00
600	056	0261	0000	0050	3840	Waste & Trash Disposal	F56	5,687.63	8,500.00	8,500.00
600	056	0261	0000	0050	4110	Land/Buildings Repair & Mainte	F56	59,810.23	54,500.00	54,500.00
600	056	0261	0000	0050	4120	Equipment Repair/Maintenance	F56	5,803.39	20,000.00	20,000.00
600	056	0261	0000	0050	4130	Vehicle/Bus Repairs & Maintena	F56	6,279.97	2,000.00	2,000.00
600	056	0261	0000	0050	4190	Other Repairs And Maintenance	F56	1,330.74	3,500.00	3,500.00
600	056	0261	0000	0050	4191	Other Repairs & Maint-Science	F56	3,957.26	6,500.00	5,000.00
600	056	0261	0000	0050	4220	Equipment Rentals	F56	2,422.97	3,000.00	3,000.00
600	056	0261	0000	0050	5510	Natural Gas	F56	34,803.50	37,700.00	37,700.00
600	056	0261	0000	0050	5520	Electricity	F56	66,213.84	79,800.00	79,800.00
600	056	0261	0000	0050	5530	Bottled Gas	F56	0.00	1,000.00	500.00
600	056	0261	0000	0050	5710	Motor Fuel, Oil, Grease	F56	385.20	2,000.00	2,000.00
600	056	0261	0000	0050	5720	Tire, Tubes And Batteries	F56	237.28	500.00	500.00
600	056	0261	0000	0050	5730	Vehicle Repair Parts	F56	168.17	1,500.00	1,500.00
600	056	0261	0000	0050	5990	Miscellaneous Supplies & Matl	F56	31,170.74	33,000.00	33,000.00
Ostc-Nw Facilities Total:								F56	240,025.40	280,500.00
600	056	0261	0000	0050	3210	Mileage Reimbursement	P56	229.50	500.00	500.00
600	056	0261	0000	0050	3220	Empl Reim (Conference)	P56	771.19	500.00	500.00
600	056	0261	0000	0050	5530	Bottled Gas	P56	2,947.10	0.00	0.00
600	056	0261	0000	0050	7410	Dues And Fees	P56	823.21	1,200.00	1,200.00
Operations Total:								P56	4,771.00	2,200.00
600	056	0261	0000	0050	1390	Other Prof Business Salary	S56	21,713.09	21,800.00	22,000.00
600	056	0261	0000	0050	1640	Custodian Salary	S56	241,934.84	231,900.00	236,100.00
600	056	0261	0000	0050	1760	Termination Pay (Severance)	S56	20,000.00	0.00	0.00
600	056	0261	0000	0050	1841	Temporary Staff	S56	3,525.12	0.00	0.00
600	056	0261	0000	0050	1990	Other Overtime Salaries	S56	6,847.44	8,000.00	8,000.00
Salaries Total:								S56	294,020.49	261,700.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL									725,394.78	728,400.00
600	056	0261	0000	0911	3190	Other Professional & Tech Serv	F56	0.00	10,000.00	0.00
600	056	0261	0000	0911	5990	Miscellaneous Supplies & Matl	F56	0.00	36,300.00	20,000.00
Ostc-Nw Facilities Total:								F56	0.00	46,300.00
FUNCTION 0911 - COVID EXPENSES TOTAL									0.00	46,300.00
UNIT 0261 TOTAL									725,394.78	774,700.00
600	056	0266	0000	0050	2110	Group Life Insurance	B56	15.30	100.00	100.00
600	056	0266	0000	0050	2121	Long Term Disability	B56	40.30	100.00	100.00
600	056	0266	0000	0050	2122	Short Term Disability	B56	71.91	100.00	100.00
600	056	0266	0000	0050	2137	Group Health	B56	5,658.34	6,900.00	7,200.00
600	056	0266	0000	0050	2142	Dental Health Care	B56	1,140.00	1,600.00	1,600.00
600	056	0266	0000	0050	2152	Vision Care	B56	204.00	300.00	300.00
600	056	0266	0000	0050	2820	Contr To Retirement Funds	B56	6,249.54	6,300.00	6,100.00
600	056	0266	0000	0050	2821	Defined Contrib Emplr Match	B56	255.00	0.00	0.00
600	056	0266	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	3,161.98	4,000.00	4,000.00
600	056	0266	0000	0050	2830	Employer Social Security	B56	1,858.64	2,100.00	2,000.00
Benefits Total:								B56	18,655.01	21,500.00
600	056	0266	0000	0050	1660	Security/Monitors Salary	S56	25,909.78	26,700.00	26,600.00
600	056	0266	0000	0050	1990	Other Overtime Salaries	S56	0.00	1,000.00	500.00
Salaries Total:								S56	25,909.78	27,700.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL									44,564.79	49,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NW										
UNIT 0266 TOTAL								44,564.79	49,200.00	48,600.00
600	056	0271	0000	0050	3310	Pupil Tran/Carrier/Fieldtrip	P56	5,540.82	6,000.00	6,000.00
600	056	0271	0000	0050	5710	Motor Fuel, Oil, Grease	P56	1,346.67	0.00	0.00
600	056	0271	0000	0050	8220	Payment to Another Public School	P56	4,778.64	15,000.00	15,000.00
Operations Total:							P56	11,666.13	21,000.00	21,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								11,666.13	21,000.00	21,000.00
UNIT 0271 TOTAL								11,666.13	21,000.00	21,000.00
600	056	0284	0000	0050	2110	Group Life Insurance	B56	44.02	100.00	100.00
600	056	0284	0000	0050	2121	Long Term Disability	B56	111.63	100.00	200.00
600	056	0284	0000	0050	2122	Short Term Disability	B56	182.97	200.00	200.00
600	056	0284	0000	0050	2137	Group Health	B56	7,821.82	7,400.00	8,000.00
600	056	0284	0000	0050	2142	Dental Health Care	B56	1,267.17	2,800.00	1,800.00
600	056	0284	0000	0050	2152	Vision Care	B56	228.50	300.00	300.00
600	056	0284	0000	0050	2820	Contr To Retirement Funds	B56	13,127.01	17,500.00	17,200.00
600	056	0284	0000	0050	2821	Defined Contrib Emplr Match	B56	448.09	100.00	300.00
600	056	0284	0000	0050	2822	Personal Healthcare Fund	B56	896.07	1,000.00	1,100.00
600	056	0284	0000	0050	2823	Contr To Retirement Funds-UAAL	B56	6,627.26	8,300.00	8,100.00
600	056	0284	0000	0050	2830	Employer Social Security	B56	4,031.17	5,300.00	5,200.00
Benefits Total:							B56	34,785.71	43,100.00	42,500.00
600	056	0284	0000	0050	3410	Telephone	P56	427.50	0.00	0.00
Operations Total:							P56	427.50	0.00	0.00
600	056	0284	0000	0050	1590	Other Technical Salary	S56	52,596.95	55,700.00	55,100.00
600	056	0284	0000	0050	1990	Other Overtime Salaries	S56	104.82	1,000.00	500.00
Salaries Total:							S56	52,701.77	56,700.00	55,600.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								87,914.98	99,800.00	98,100.00
UNIT 0284 TOTAL								87,914.98	99,800.00	98,100.00
DEPARTMENT 056 TOTAL								5,017,804.18	5,519,400.00	5,552,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0050	2820	Contr To Retirement Funds	B57	26,359.06	30,000.00	30,000.00
600	057	0127	0000	0050	2821	Defined Contrib Emplr Match	B57	699.51	0.00	100.00
600	057	0127	0000	0050	2822	Personal Healthcare Fund	B57	455.67	0.00	100.00
600	057	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	11,383.85	16,000.00	15,000.00
600	057	0127	0000	0050	2830	Employer Social Security	B57	7,423.80	8,600.00	8,600.00
Benefits Total:							B57	46,321.89	54,600.00	53,800.00
600	057	0127	0000	0050	3220	Empl Reim (Conference)	P57	275.00	1,400.00	2,800.00
600	057	0127	0000	0050	5210	Textbooks	P57	852.55	4,000.00	4,000.00
600	057	0127	0000	0050	7920	Student Organizations	P57	16,094.35	25,000.00	25,000.00
Operations Total:							P57	17,221.90	30,400.00	31,800.00
600	057	0127	0000	0050	1870	Temporary Teaching Salary	S57	18,093.45	20,000.00	20,000.00
600	057	0127	0000	0050	1970	Extension Of Contract Teaching	S57	44,428.40	53,000.00	53,000.00
600	057	0127	0000	0050	1971	Summer School-Teachers	S57	14,869.50	15,000.00	15,000.00
600	057	0127	0000	0050	1972	Ext Contract Teaching-District	S57	5,880.00	10,000.00	10,000.00
600	057	0127	0000	0050	1974	Cluster Leadership	S57	78.30	4,000.00	4,000.00
600	057	0127	0000	0050	1990	Other Overtime Salaries	S57	6,320.97	1,000.00	1,000.00
600	057	0127	0000	0050	1991	Summer School-Aides	S57	2,970.00	1,500.00	1,500.00
600	057	0127	0000	0050	1992	Other Overtime Salaries	S57	1,440.00	3,500.00	3,000.00
Salaries Total:							S57	94,080.62	108,000.00	107,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								157,624.41	193,000.00	193,100.00
600	057	0127	0000	0510	2110	Group Life Insurance	B57	43.45	100.00	100.00
600	057	0127	0000	0510	2121	Long Term Disability	B57	180.32	300.00	200.00
600	057	0127	0000	0510	2122	Short Term Disability	B57	282.32	200.00	300.00
600	057	0127	0000	0510	2137	Group Health	B57	18,478.25	18,600.00	19,600.00
600	057	0127	0000	0510	2142	Dental Health Care	B57	1,119.58	1,600.00	1,600.00
600	057	0127	0000	0510	2152	Vision Care	B57	201.34	300.00	300.00
600	057	0127	0000	0510	2820	Contr To Retirement Funds	B57	24,437.76	24,700.00	26,500.00
600	057	0127	0000	0510	2823	Contr To Retirement Funds-UAAL	B57	11,143.52	13,800.00	13,800.00
600	057	0127	0000	0510	2830	Employer Social Security	B57	6,235.47	7,000.00	6,900.00
Benefits Total:							B57	62,122.01	66,600.00	69,300.00
600	057	0127	0000	0510	3210	Mileage Reimbursement	P57	89.07	200.00	100.00
600	057	0127	0000	0510	3220	Empl Reim (Conference)	P57	1,024.67	300.00	1,000.00
600	057	0127	0000	0510	5110	Teaching/Testing Supplies	P57	1,629.07	3,000.00	3,000.00
Operations Total:							P57	2,742.81	3,500.00	4,100.00
600	057	0127	0000	0510	1240	Teaching Salary	S57	90,059.72	91,500.00	90,100.00
Salaries Total:							S57	90,059.72	91,500.00	90,100.00
FUNCTION 0510 - MARKING SALES AND SERVICES TOTAL								154,924.54	161,600.00	163,500.00
600	057	0127	0000	0523	2110	Group Life Insurance	B57	130.35	100.00	100.00
600	057	0127	0000	0523	2121	Long Term Disability	B57	460.24	400.00	400.00
600	057	0127	0000	0523	2122	Short Term Disability	B57	724.40	700.00	700.00
600	057	0127	0000	0523	2137	Group Health	B57	27,656.16	28,000.00	29,300.00
600	057	0127	0000	0523	2142	Dental Health Care	B57	3,650.46	6,300.00	6,300.00
600	057	0127	0000	0523	2152	Vision Care	B57	287.93	900.00	900.00
600	057	0127	0000	0523	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0523	2820	Contr To Retirement Funds	B57	60,905.01	63,000.00	65,500.00
600	057	0127	0000	0523	2821	Defined Contrib Emplr Match	B57	559.06	100.00	500.00
600	057	0127	0000	0523	2822	Personal Healthcare Fund	B57	520.47	600.00	600.00
600	057	0127	0000	0523	2823	Contr To Retirement Funds-UAAL	B57	28,499.65	35,200.00	35,200.00
600	057	0127	0000	0523	2830	Employer Social Security	B57	16,196.57	17,900.00	17,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0523	2920	Cash In Lieu Of Benefits	B57	976.27	1,000.00	1,000.00
Benefits Total:								141,406.57	155,200.00	160,300.00
600	057	0127	0000	0523	3210	Mileage Reimbursement	P57	51.97	400.00	200.00
600	057	0127	0000	0523	3220	Empl Reim (Conference)	P57	1,427.64	500.00	1,500.00
600	057	0127	0000	0523	5110	Teaching/Testing Supplies	P57	20,112.34	20,000.00	20,000.00
600	057	0127	0000	0523	5690	Other Resale	P57	12,845.76	10,000.00	10,000.00
Operations Total:								34,437.71	30,900.00	31,700.00
600	057	0127	0000	0523	1240	Teaching Salary	S57	175,308.54	178,000.00	180,700.00
600	057	0127	0000	0523	1630	Aides Salary	S57	55,285.83	56,200.00	57,800.00
Salaries Total:								230,594.37	234,200.00	238,500.00
FUNCTION 0523 - PERSONAL AND CULINARY SERVICES TOTAL								406,438.65	420,300.00	430,500.00
600	057	0127	0000	0524	2110	Group Life Insurance	B57	86.90	100.00	100.00
600	057	0127	0000	0524	2121	Long Term Disability	B57	355.83	300.00	300.00
600	057	0127	0000	0524	2122	Short Term Disability	B57	558.47	600.00	600.00
600	057	0127	0000	0524	2137	Group Health	B57	18,478.25	7,600.00	7,600.00
600	057	0127	0000	0524	2142	Dental Health Care	B57	2,239.58	3,200.00	3,200.00
600	057	0127	0000	0524	2152	Vision Care	B57	401.41	500.00	500.00
600	057	0127	0000	0524	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0524	2820	Contr To Retirement Funds	B57	47,799.99	47,800.00	50,500.00
600	057	0127	0000	0524	2821	Defined Contrib Emplr Match	B57	0.00	100.00	100.00
600	057	0127	0000	0524	2822	Personal Healthcare Fund	B57	1,749.12	1,800.00	1,800.00
600	057	0127	0000	0524	2823	Contr To Retirement Funds-UAAL	B57	21,989.36	26,700.00	26,200.00
600	057	0127	0000	0524	2830	Employer Social Security	B57	13,057.90	13,600.00	13,600.00
600	057	0127	0000	0524	2920	Cash In Lieu Of Benefits	B57	2,928.57	3,200.00	3,200.00
Benefits Total:								110,485.38	106,500.00	109,700.00
600	057	0127	0000	0524	3210	Mileage Reimbursement	P57	32.32	400.00	200.00
600	057	0127	0000	0524	3220	Empl Reim (Conference)	P57	134.16	300.00	300.00
600	057	0127	0000	0524	5110	Teaching/Testing Supplies	P57	271.43	500.00	500.00
Operations Total:								437.91	1,200.00	1,000.00
600	057	0127	0000	0524	1240	Teaching Salary	S57	177,713.99	180,300.00	187,100.00
Salaries Total:								177,713.99	180,300.00	187,100.00
FUNCTION 0524 - EDUCATION GENERAL TOTAL								288,637.28	288,000.00	297,800.00
600	057	0127	0000	0538	2110	Group Life Insurance	B57	6.60	100.00	100.00
600	057	0127	0000	0538	2121	Long Term Disability	B57	23.70	200.00	200.00
600	057	0127	0000	0538	2122	Short Term Disability	B57	40.52	100.00	200.00
600	057	0127	0000	0538	2137	Group Health	B57	3,091.46	19,000.00	19,600.00
600	057	0127	0000	0538	2142	Dental Health Care	B57	248.06	800.00	1,600.00
600	057	0127	0000	0538	2152	Vision Care	B57	32.44	200.00	300.00
600	057	0127	0000	0538	2820	Contr To Retirement Funds	B57	5,171.63	22,000.00	22,000.00
600	057	0127	0000	0538	2823	Contr To Retirement Funds-UAAL	B57	1,431.25	11,000.00	11,800.00
600	057	0127	0000	0538	2830	Employer Social Security	B57	977.92	5,500.00	5,800.00
Benefits Total:								11,023.58	58,900.00	61,600.00
600	057	0127	0000	0538	3210	Mileage Reimbursement	P57	10.79	200.00	100.00
600	057	0127	0000	0538	3220	Empl Reim (Conference)	P57	1,182.50	300.00	1,000.00
600	057	0127	0000	0538	5110	Teaching/Testing Supplies	P57	5,773.32	5,000.00	5,000.00
Operations Total:								6,966.61	5,500.00	6,100.00
600	057	0127	0000	0538	1240	Teaching Salary	S57	14,336.43	76,000.00	78,300.00
Salaries Total:								14,336.43	76,000.00	78,300.00
FUNCTION 0538 - PUBLIC SAFETY/PROTECTIVE SERVICES TOTAL								32,326.62	140,400.00	146,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0540	2110	Group Life Insurance	B57	67.15	100.00	100.00
600	057	0127	0000	0540	2121	Long Term Disability	B57	234.42	200.00	200.00
600	057	0127	0000	0540	2122	Short Term Disability	B57	368.82	300.00	300.00
600	057	0127	0000	0540	2137	Group Health	B57	18,565.31	18,500.00	19,300.00
600	057	0127	0000	0540	2142	Dental Health Care	B57	2,230.37	3,200.00	3,200.00
600	057	0127	0000	0540	2152	Vision Care	B57	401.51	500.00	500.00
600	057	0127	0000	0540	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0540	2820	Contr To Retirement Funds	B57	34,454.83	46,400.00	43,400.00
600	057	0127	0000	0540	2823	Contr To Retirement Funds-UAAL	B57	14,617.36	17,400.00	18,300.00
600	057	0127	0000	0540	2830	Employer Social Security	B57	8,291.37	9,100.00	9,000.00
600	057	0127	0000	0540	2920	Cash In Lieu Of Benefits	B57	1,952.30	2,000.00	2,000.00
Benefits Total:							B57	82,023.44	98,700.00	98,300.00
600	057	0127	0000	0540	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0540	3220	Empl Reim (Conference)	P57	921.84	200.00	500.00
600	057	0127	0000	0540	5110	Teaching/Testing Supplies	P57	13,379.03	18,000.00	18,000.00
Operations Total:							P57	14,300.87	18,400.00	18,600.00
600	057	0127	0000	0540	1240	Teaching Salary	S57	87,654.27	90,500.00	89,700.00
600	057	0127	0000	0540	1630	Aides Salary	S57	30,368.01	30,900.00	30,500.00
Salaries Total:							S57	118,022.28	121,400.00	120,200.00
FUNCTION 0540 - CONSTRUCTION TRADES TOTAL								214,346.59	238,500.00	237,100.00
600	057	0127	0000	0541	2110	Group Life Insurance	B57	43.45	200.00	100.00
600	057	0127	0000	0541	2121	Long Term Disability	B57	175.51	100.00	100.00
600	057	0127	0000	0541	2122	Short Term Disability	B57	276.15	500.00	500.00
600	057	0127	0000	0541	2137	Group Health	B57	18,491.68	4,600.00	14,600.00
600	057	0127	0000	0541	2142	Dental Health Care	B57	1,080.80	1,600.00	1,600.00
600	057	0127	0000	0541	2152	Vision Care	B57	194.96	300.00	300.00
600	057	0127	0000	0541	2820	Contr To Retirement Funds	B57	23,785.05	23,700.00	25,800.00
600	057	0127	0000	0541	2823	Contr To Retirement Funds-UAAL	B57	10,845.91	13,200.00	14,400.00
600	057	0127	0000	0541	2830	Employer Social Security	B57	5,862.69	6,800.00	7,000.00
600	057	0127	0000	0541	2920	Cash In Lieu Of Benefits	B57	0.00	0.00	800.00
Benefits Total:							B57	60,756.20	51,000.00	65,200.00
600	057	0127	0000	0541	3210	Mileage Reimbursement	P57	118.09	200.00	100.00
600	057	0127	0000	0541	3220	Empl Reim (Conference)	P57	954.37	500.00	1,000.00
600	057	0127	0000	0541	5110	Teaching/Testing Supplies	P57	5,881.71	7,000.00	7,000.00
Operations Total:							P57	6,954.17	7,700.00	8,100.00
600	057	0127	0000	0541	1240	Teaching Salary	S57	87,654.27	76,900.00	91,700.00
Salaries Total:							S57	87,654.27	76,900.00	91,700.00
FUNCTION 0541 - ENERGY & ELECTRIC TOTAL								155,364.64	135,600.00	165,000.00
600	057	0127	0000	0548	2110	Group Life Insurance	B57	80.30	100.00	100.00
600	057	0127	0000	0548	2121	Long Term Disability	B57	300.35	200.00	200.00
600	057	0127	0000	0548	2122	Short Term Disability	B57	470.11	200.00	300.00
600	057	0127	0000	0548	2137	Group Health	B57	29,503.43	14,500.00	15,000.00
600	057	0127	0000	0548	2142	Dental Health Care	B57	2,014.42	1,000.00	1,600.00
600	057	0127	0000	0548	2152	Vision Care	B57	361.51	300.00	300.00
600	057	0127	0000	0548	2820	Contr To Retirement Funds	B57	40,402.40	23,900.00	25,800.00
600	057	0127	0000	0548	2823	Contr To Retirement Funds-UAAL	B57	16,937.36	13,000.00	13,400.00
600	057	0127	0000	0548	2830	Employer Social Security	B57	9,975.79	5,000.00	6,800.00
Benefits Total:							B57	100,045.67	58,200.00	63,500.00
600	057	0127	0000	0548	3210	Mileage Reimbursement	606 P57	12.76	200.00	100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0548	3220	Empl Reim (Conference)	P57	88.50	300.00	500.00
600	057	0127	0000	0548	5110	Teaching/Testing Supplies	P57	2,692.04	10,000.00	10,000.00
Operations Total:								2,793.30	10,500.00	10,600.00
600	057	0127	0000	0548	1240	Teaching Salary	S57	146,725.43	89,100.00	91,100.00
Salaries Total:								146,725.43	89,100.00	91,100.00
FUNCTION 0548 - CYBER SECURITY TOTAL								249,564.40	157,800.00	165,200.00
600	057	0127	0000	0549	2110	Group Life Insurance	B57	67.15	100.00	100.00
600	057	0127	0000	0549	2121	Long Term Disability	B57	208.13	100.00	100.00
600	057	0127	0000	0549	2122	Short Term Disability	B57	327.50	200.00	200.00
600	057	0127	0000	0549	2137	Group Health	B57	14,142.00	600.00	7,600.00
600	057	0127	0000	0549	2142	Dental Health Care	B57	2,237.28	3,200.00	3,200.00
600	057	0127	0000	0549	2152	Vision Care	B57	401.10	500.00	500.00
600	057	0127	0000	0549	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0549	2820	Contr To Retirement Funds	B57	27,278.03	27,900.00	25,200.00
600	057	0127	0000	0549	2821	Defined Contrib Emplr Match	B57	323.43	100.00	200.00
600	057	0127	0000	0549	2822	Personal Healthcare Fund	B57	646.86	600.00	1,600.00
600	057	0127	0000	0549	2823	Contr To Retirement Funds-UAAL	B57	12,862.72	16,000.00	16,000.00
600	057	0127	0000	0549	2830	Employer Social Security	B57	7,456.31	8,100.00	7,900.00
600	057	0127	0000	0549	2920	Cash In Lieu Of Benefits	B57	2,928.57	4,200.00	4,200.00
Benefits Total:								69,719.08	62,600.00	68,800.00
600	057	0127	0000	0549	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0549	3220	Empl Reim (Conference)	P57	28.54	300.00	500.00
600	057	0127	0000	0549	5110	Teaching/Testing Supplies	P57	10,964.47	12,000.00	12,000.00
Operations Total:								10,993.01	12,500.00	12,600.00
600	057	0127	0000	0549	1240	Teaching Salary	S57	74,539.45	75,100.00	50,400.00
600	057	0127	0000	0549	1630	Aides Salary	S57	29,391.74	29,900.00	32,500.00
Salaries Total:								103,931.19	105,000.00	82,900.00
FUNCTION 0549 - COLLISION REPAIR TOTAL								184,643.28	180,100.00	164,300.00
600	057	0127	0000	0550	2110	Group Life Insurance	B57	63.20	100.00	100.00
600	057	0127	0000	0550	2121	Long Term Disability	B57	225.82	200.00	200.00
600	057	0127	0000	0550	2122	Short Term Disability	B57	355.58	300.00	300.00
600	057	0127	0000	0550	2137	Group Health	B57	18,452.89	18,600.00	19,600.00
600	057	0127	0000	0550	2142	Dental Health Care	B57	2,130.65	3,200.00	1,600.00
600	057	0127	0000	0550	2152	Vision Care	B57	385.74	500.00	300.00
600	057	0127	0000	0550	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0550	2820	Contr To Retirement Funds	B57	28,280.95	30,000.00	33,100.00
600	057	0127	0000	0550	2821	Defined Contrib Emplr Match	B57	1,711.51	100.00	900.00
600	057	0127	0000	0550	2822	Personal Healthcare Fund	B57	489.06	600.00	600.00
600	057	0127	0000	0550	2823	Contr To Retirement Funds-UAAL	B57	13,507.77	17,200.00	16,900.00
600	057	0127	0000	0550	2830	Employer Social Security	B57	7,751.31	8,800.00	8,800.00
600	057	0127	0000	0550	2920	Cash In Lieu Of Benefits	B57	2,928.57	1,800.00	1,800.00
Benefits Total:								77,123.05	82,400.00	86,200.00
600	057	0127	0000	0550	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0550	3220	Empl Reim (Conference)	P57	105.07	300.00	500.00
600	057	0127	0000	0550	5110	Teaching/Testing Supplies	P57	13,045.34	15,000.00	15,000.00
600	057	0127	0000	0550	5690	Other Resale	P57	3,246.85	6,000.00	6,000.00
Operations Total:								16,397.26	21,500.00	21,600.00
600	057	0127	0000	0550	1240	Teaching Salary	S57	87,654.27	87,700.00	87,700.00
600	057	0127	0000	0550	1630	Aides Salary	S57	25,361.56	22,200.00	26,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0550	1990	Other Overtime Salaries	S57	0.00	1,000.00	1,000.00
Salaries Total:								113,015.83	110,900.00	115,600.00
FUNCTION 0550 - AUTOMOBILE TECHNICIAN TOTAL								206,536.14	214,800.00	223,400.00
600	057	0127	0000	0562	2110	Group Life Insurance	B57	67.15	100.00	100.00
600	057	0127	0000	0562	2121	Long Term Disability	B57	234.42	200.00	200.00
600	057	0127	0000	0562	2122	Short Term Disability	B57	368.82	300.00	300.00
600	057	0127	0000	0562	2137	Group Health	B57	6,734.80	6,800.00	7,200.00
600	057	0127	0000	0562	2142	Dental Health Care	B57	2,355.11	3,200.00	3,200.00
600	057	0127	0000	0562	2152	Vision Care	B57	428.98	500.00	500.00
600	057	0127	0000	0562	2490	Prof Srvs for Employees	B57	420.00	500.00	1,000.00
600	057	0127	0000	0562	2820	Contr To Retirement Funds	B57	30,670.82	31,800.00	31,200.00
600	057	0127	0000	0562	2821	Defined Contrib Emplr Match	B57	334.26	100.00	100.00
600	057	0127	0000	0562	2822	Personal Healthcare Fund	B57	2,417.21	2,400.00	2,400.00
600	057	0127	0000	0562	2823	Contr To Retirement Funds-UAAL	B57	14,617.95	18,800.00	18,300.00
600	057	0127	0000	0562	2830	Employer Social Security	B57	9,031.83	9,100.00	9,000.00
600	057	0127	0000	0562	2920	Cash In Lieu Of Benefits	B57	2,928.57	3,000.00	3,000.00
Benefits Total:								70,609.92	76,800.00	76,500.00
600	057	0127	0000	0562	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0562	3220	Empl Reim (Conference)	P57	849.66	300.00	500.00
600	057	0127	0000	0562	5110	Teaching/Testing Supplies	P57	5,939.33	8,000.00	8,000.00
600	057	0127	0000	0562	5690	Other Resale	P57	0.00	500.00	500.00
Operations Total:								6,788.99	9,000.00	9,100.00
600	057	0127	0000	0562	1240	Teaching Salary	S57	87,654.27	87,700.00	92,400.00
600	057	0127	0000	0562	1630	Aides Salary	S57	30,456.57	30,500.00	33,500.00
Salaries Total:								118,110.84	118,200.00	125,900.00
FUNCTION 0562 - GRAPHICS COMMUNICATIONS TOTAL								195,509.75	204,000.00	211,500.00
600	057	0127	0000	0564	2110	Group Life Insurance	B57	43.45	200.00	100.00
600	057	0127	0000	0564	2121	Long Term Disability	B57	175.51	300.00	200.00
600	057	0127	0000	0564	2122	Short Term Disability	B57	276.15	200.00	300.00
600	057	0127	0000	0564	2137	Group Health	B57	9,878.83	14,300.00	15,000.00
600	057	0127	0000	0564	2142	Dental Health Care	B57	1,221.10	1,600.00	1,600.00
600	057	0127	0000	0564	2152	Vision Care	B57	219.84	300.00	300.00
600	057	0127	0000	0564	2820	Contr To Retirement Funds	B57	23,784.96	23,500.00	25,800.00
600	057	0127	0000	0564	2823	Contr To Retirement Funds-UAAL	B57	10,845.84	13,200.00	13,400.00
600	057	0127	0000	0564	2830	Employer Social Security	B57	6,259.90	6,800.00	6,800.00
600	057	0127	0000	0564	2920	Cash In Lieu Of Benefits	B57	903.54	0.00	0.00
Benefits Total:								53,609.12	60,400.00	63,500.00
600	057	0127	0000	0564	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0564	3220	Empl Reim (Conference)	P57	0.00	300.00	500.00
600	057	0127	0000	0564	5110	Teaching/Testing Supplies	P57	7,797.54	12,000.00	12,000.00
Operations Total:								7,797.54	12,500.00	12,600.00
600	057	0127	0000	0564	1240	Teaching Salary	S57	87,654.27	87,700.00	87,700.00
Salaries Total:								87,654.27	87,700.00	87,700.00
FUNCTION 0564 - MACHINE TOOL OPERATION/MACHINE SHOP TOTAL								149,060.93	160,600.00	163,800.00
600	057	0127	0000	0566	2110	Group Life Insurance	B57	43.45	200.00	100.00
600	057	0127	0000	0566	2121	Long Term Disability	B57	136.81	100.00	100.00
600	057	0127	0000	0566	2122	Short Term Disability	B57	215.26	200.00	200.00
600	057	0127	0000	0566	2137	Group Health	B57	6,731.31	6,800.00	7,200.00
600	057	0127	0000	0566	2142	Dental Health Care	B57	1,135.01	1,600.00	1,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0566	2152	Vision Care	B57	203.35	300.00	300.00
600	057	0127	0000	0566	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0566	2820	Contr To Retirement Funds	B57	14,337.16	25,300.00	25,000.00
600	057	0127	0000	0566	2821	Defined Contrib Emplr Match	B57	4,788.10	200.00	2,200.00
600	057	0127	0000	0566	2822	Personal Healthcare Fund	B57	1,367.97	1,400.00	1,400.00
600	057	0127	0000	0566	2823	Contr To Retirement Funds-UAAL	B57	8,483.41	10,100.00	10,900.00
600	057	0127	0000	0566	2830	Employer Social Security	B57	5,096.07	5,300.00	5,300.00
Benefits Total:							B57	43,377.90	52,500.00	56,300.00
600	057	0127	0000	0566	3210	Mileage Reimbursement	P57	0.00	200.00	0.00
600	057	0127	0000	0566	3220	Empl Reim (Conference)	P57	0.00	300.00	500.00
600	057	0127	0000	0566	5110	Teaching/Testing Supplies	P57	15,007.55	20,000.00	20,000.00
Operations Total:							P57	15,007.55	20,500.00	20,500.00
600	057	0127	0000	0566	1240	Teaching Salary	S57	68,318.90	69,400.00	68,400.00
Salaries Total:							S57	68,318.90	69,400.00	68,400.00
FUNCTION 0566 - BRAZING TOTAL								126,704.35	142,400.00	145,200.00
600	057	0127	0000	0575	2110	Group Life Insurance	B57	67.15	100.00	100.00
600	057	0127	0000	0575	2121	Long Term Disability	B57	234.42	200.00	200.00
600	057	0127	0000	0575	2122	Short Term Disability	B57	368.82	300.00	300.00
600	057	0127	0000	0575	2137	Group Health	B57	18,491.68	18,600.00	21,100.00
600	057	0127	0000	0575	2142	Dental Health Care	B57	1,789.45	1,600.00	3,200.00
600	057	0127	0000	0575	2152	Vision Care	B57	398.48	500.00	500.00
600	057	0127	0000	0575	2490	Prof Srvs for Employees	B57	840.00	1,000.00	2,000.00
600	057	0127	0000	0575	2820	Contr To Retirement Funds	B57	32,119.26	41,000.00	42,400.00
600	057	0127	0000	0575	2823	Contr To Retirement Funds-UAAL	B57	14,647.42	18,300.00	18,300.00
600	057	0127	0000	0575	2830	Employer Social Security	B57	8,539.92	9,100.00	9,000.00
600	057	0127	0000	0575	2920	Cash In Lieu Of Benefits	B57	1,952.30	1,200.00	1,200.00
Benefits Total:							B57	79,448.90	91,900.00	98,300.00
600	057	0127	0000	0575	3210	Mileage Reimbursement	P57	32.50	200.00	100.00
600	057	0127	0000	0575	3220	Empl Reim (Conference)	P57	0.00	300.00	500.00
600	057	0127	0000	0575	4120	Equipment Repair/Maintenance	P57	0.00	2,000.00	2,000.00
600	057	0127	0000	0575	5110	Teaching/Testing Supplies	P57	12,541.68	13,600.00	13,600.00
Operations Total:							P57	12,574.18	16,100.00	16,200.00
600	057	0127	0000	0575	1240	Teaching Salary	S57	87,654.27	89,100.00	87,700.00
600	057	0127	0000	0575	1630	Aides Salary	S57	30,456.57	7,200.00	30,500.00
Salaries Total:							S57	118,110.84	96,300.00	118,200.00
FUNCTION 0575 - MECHATRONICS TOTAL								210,133.92	204,300.00	232,700.00
600	057	0127	0000	0580	2110	Group Life Insurance	B57	173.80	100.00	100.00
600	057	0127	0000	0580	2121	Long Term Disability	B57	279.70	400.00	400.00
600	057	0127	0000	0580	2122	Short Term Disability	B57	914.04	700.00	800.00
600	057	0127	0000	0580	2137	Group Health	B57	59,481.45	53,000.00	73,200.00
600	057	0127	0000	0580	2142	Dental Health Care	B57	5,310.13	9,800.00	7,800.00
600	057	0127	0000	0580	2152	Vision Care	B57	517.88	1,100.00	1,100.00
600	057	0127	0000	0580	2820	Contr To Retirement Funds	B57	76,793.37	88,300.00	84,300.00
600	057	0127	0000	0580	2821	Defined Contrib Emplr Match	B57	4,421.65	300.00	900.00
600	057	0127	0000	0580	2822	Personal Healthcare Fund	B57	1,090.04	1,100.00	0.00
600	057	0127	0000	0580	2823	Contr To Retirement Funds-UAAL	B57	37,266.88	42,900.00	43,500.00
600	057	0127	0000	0580	2830	Employer Social Security	B57	20,538.89	23,300.00	23,700.00
Benefits Total:							B57	206,787.83	221,000.00	235,800.00
600	057	0127	0000	0580	3210	Mileage Reimbursement	609 P57	0.00	600.00	300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0127	0000	0580	3220	Empl Reim (Conference)	P57	2,037.75	800.00	2,000.00
600	057	0127	0000	0580	5110	Teaching/Testing Supplies	P57	14,922.16	17,000.00	17,000.00
Operations Total:								P57	16,959.91	18,400.00
600	057	0127	0000	0580	1240	Teaching Salary	S57	236,467.96	240,200.00	237,600.00
600	057	0127	0000	0580	1630	Aides Salary	S57	54,668.45	26,600.00	61,000.00
Salaries Total:								S57	291,136.41	266,800.00
FUNCTION 0580 - HEALTH SCIENCES TOTAL								514,884.15	506,200.00	553,700.00
600	057	0127	0000	0595	2110	Group Life Insurance	B57	43.45	200.00	100.00
600	057	0127	0000	0595	2121	Long Term Disability	B57	175.51	200.00	200.00
600	057	0127	0000	0595	2122	Short Term Disability	B57	276.15	200.00	300.00
600	057	0127	0000	0595	2137	Group Health	B57	18,491.68	19,000.00	19,600.00
600	057	0127	0000	0595	2142	Dental Health Care	B57	1,108.28	1,600.00	1,600.00
600	057	0127	0000	0595	2152	Vision Care	B57	198.54	300.00	300.00
600	057	0127	0000	0595	2820	Contr To Retirement Funds	B57	23,784.98	33,500.00	32,800.00
600	057	0127	0000	0595	2823	Contr To Retirement Funds-UAAL	B57	10,845.84	13,200.00	13,400.00
600	057	0127	0000	0595	2830	Employer Social Security	B57	5,805.24	6,800.00	6,800.00
Benefits Total:								B57	60,729.67	75,000.00
600	057	0127	0000	0595	3210	Mileage Reimbursement	P57	0.00	200.00	100.00
600	057	0127	0000	0595	3220	Empl Reim (Conference)	P57	1,216.63	300.00	1,000.00
600	057	0127	0000	0595	5110	Teaching/Testing Supplies	P57	4,913.78	4,000.00	4,000.00
Operations Total:								P57	6,130.41	4,500.00
600	057	0127	0000	0595	1240	Teaching Salary	S57	87,654.27	89,100.00	87,700.00
Salaries Total:								S57	87,654.27	89,100.00
UNCTION 0595 - COMPUTER PROGRAMMING/PROGRAMMER TOTAL								154,514.35	168,600.00	167,900.00
600	057	0127	0000	0911	2820	Contr To Retirement Funds	B57	0.00	28,000.00	14,000.00
600	057	0127	0000	0911	2821	Defined Contrib Emplr Match	B57	0.00	12,000.00	2,000.00
600	057	0127	0000	0911	2822	Personal Healthcare Fund	B57	0.00	10,000.00	1,000.00
600	057	0127	0000	0911	2823	Contr To Retirement Funds-UAAL	B57	0.00	14,000.00	7,000.00
600	057	0127	0000	0911	2830	Employer Social Security	B57	0.00	7,700.00	3,800.00
Benefits Total:								B57	0.00	71,700.00
600	057	0127	0000	0911	3190	Other Professional & Tech Serv	P57	0.00	6,000.00	0.00
600	057	0127	0000	0911	3450	Copyright Fees/Software Licens	P57	0.00	2,600.00	0.00
600	057	0127	0000	0911	5110	Teaching/Testing Supplies	P57	0.00	6,500.00	0.00
600	057	0127	0000	0911	5990	Miscellaneous Supplies & Matl	P57	0.00	4,900.00	0.00
Operations Total:								P57	0.00	20,000.00
600	057	0127	0000	0911	1975	Extension Of Contract Teaching	S57	0.00	60,000.00	30,000.00
600	057	0127	0000	0911	1995	Other Overtime Salaries	S57	0.00	40,000.00	20,000.00
Salaries Total:								S57	0.00	100,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	191,700.00	77,800.00
UNIT 0127 TOTAL								3,401,214.00	3,707,900.00	3,738,500.00
600	057	0212	0000	0050	2110	Group Life Insurance	B57	62.55	100.00	100.00
600	057	0212	0000	0050	2121	Long Term Disability	B57	225.92	200.00	200.00
600	057	0212	0000	0050	2122	Short Term Disability	B57	366.06	300.00	300.00
600	057	0212	0000	0050	2137	Group Health	B57	28,278.73	30,300.00	34,600.00
600	057	0212	0000	0050	2142	Dental Health Care	B57	2,080.00	3,200.00	3,200.00
600	057	0212	0000	0050	2152	Vision Care	B57	408.00	500.00	500.00
600	057	0212	0000	0050	2490	Prof Srvs for Employees	B57	510.00	600.00	1,200.00
600	057	0212	0000	0050	2820	Contr To Retirement Funds	B57	33,983.58	31,900.00	32,500.00
600	057	0212	0000	0050	2821	Defined Contrib Emplr Match	B57	0.00	0.00	100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0212	0000	0050	2822	Personal Healthcare Fund	B57	0.00	0.00	600.00
600	057	0212	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	15,493.12	18,200.00	18,000.00
600	057	0212	0000	0050	2830	Employer Social Security	B57	8,176.31	9,400.00	9,300.00
Benefits Total:								89,584.27	94,700.00	100,600.00
600	057	0212	0000	0050	3210	Mileage Reimbursement	P57	276.92	400.00	400.00
600	057	0212	0000	0050	3220	Empl Reim (Conference)	P57	839.04	900.00	1,800.00
600	057	0212	0000	0050	5910	Office Supplies	P57	187.95	500.00	500.00
Operations Total:								1,303.91	1,800.00	2,700.00
600	057	0212	0000	0050	1220	Counseling Salary	S57	90,870.56	90,900.00	87,700.00
600	057	0212	0000	0050	1630	Aides Salary	S57	32,634.35	23,400.00	28,200.00
600	057	0212	0000	0050	1990	Other Overtime Salaries	S57	133.92	0.00	0.00
Salaries Total:								123,638.83	114,300.00	115,900.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								214,527.01	210,800.00	219,200.00
UNIT 0212 TOTAL								214,527.01	210,800.00	219,200.00
600	057	0216	0000	0050	2110	Group Life Insurance	B57	43.45	200.00	100.00
600	057	0216	0000	0050	2121	Long Term Disability	B57	175.51	300.00	200.00
600	057	0216	0000	0050	2122	Short Term Disability	B57	276.15	200.00	300.00
600	057	0216	0000	0050	2137	Group Health	B57	18,694.65	18,600.00	19,600.00
600	057	0216	0000	0050	2142	Dental Health Care	B57	1,137.05	1,600.00	1,600.00
600	057	0216	0000	0050	2152	Vision Care	B57	203.61	300.00	300.00
600	057	0216	0000	0050	2820	Contr To Retirement Funds	B57	24,548.55	23,500.00	25,800.00
600	057	0216	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	11,207.80	12,900.00	12,400.00
600	057	0216	0000	0050	2830	Employer Social Security	B57	6,191.18	6,800.00	6,800.00
Benefits Total:								62,477.95	64,400.00	67,100.00
600	057	0216	0000	0050	3210	Mileage Reimbursement	P57	9.86	200.00	100.00
600	057	0216	0000	0050	3220	Empl Reim (Conference)	P57	638.29	300.00	1,000.00
600	057	0216	0000	0050	5910	Office Supplies	P57	0.00	300.00	300.00
Operations Total:								648.15	800.00	1,400.00
600	057	0216	0000	0050	1440	Social Worker	S57	90,570.88	85,100.00	87,700.00
Salaries Total:								90,570.88	85,100.00	87,700.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								153,696.98	150,300.00	156,200.00
UNIT 0216 TOTAL								153,696.98	150,300.00	156,200.00
600	057	0241	0000	0050	2110	Group Life Insurance	B57	253.89	200.00	200.00
600	057	0241	0000	0050	2121	Long Term Disability	B57	355.65	600.00	600.00
600	057	0241	0000	0050	2122	Short Term Disability	B57	947.85	600.00	800.00
600	057	0241	0000	0050	2137	Group Health	B57	51,362.49	51,800.00	57,000.00
600	057	0241	0000	0050	2142	Dental Health Care	B57	4,191.25	8,100.00	7,100.00
600	057	0241	0000	0050	2152	Vision Care	B57	440.85	1,000.00	1,000.00
600	057	0241	0000	0050	2490	Prof Srvs for Employees	B57	670.00	800.00	1,600.00
600	057	0241	0000	0050	2820	Contr To Retirement Funds	B57	85,439.37	87,500.00	81,300.00
600	057	0241	0000	0050	2821	Defined Contrib Emplr Match	B57	0.00	0.00	900.00
600	057	0241	0000	0050	2822	Personal Healthcare Fund	B57	0.00	0.00	900.00
600	057	0241	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	38,974.06	46,400.00	43,000.00
600	057	0241	0000	0050	2830	Employer Social Security	B57	22,197.78	24,400.00	24,400.00
600	057	0241	0000	0050	2950	Vacation Sale	B57	2,818.38	4,000.00	4,000.00
Benefits Total:								207,651.57	225,400.00	222,800.00
600	057	0241	0000	0050	3210	Mileage Reimbursement	P57	557.14	2,000.00	1,000.00
600	057	0241	0000	0050	3220	Empl Reim (Conference)	P57	649.62	1,400.00	2,300.00
600	057	0241	0000	0050	3430	Mail/Postage	P57	55.00	500.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0241	0000	0050	3610	Printing & Binding	P57	43,839.37	55,000.00	55,000.00
600	057	0241	0000	0050	5910	Office Supplies	P57	3,024.55	5,000.00	5,000.00
600	057	0241	0000	0050	5990	Miscellaneous Supplies & Matl	P57	3,918.38	13,000.00	13,000.00
600	057	0241	0000	0050	5991	Miscellaneous Sup & Matl	P57	2,068.48	4,000.00	4,000.00
600	057	0241	0000	0050	7410	Dues And Fees	P57	2,662.14	3,000.00	3,000.00
Operations Total:							P57	56,774.68	83,900.00	83,800.00
600	057	0241	0000	0050	1150	Schl Direction/Mgmt Salary	S57	125,827.79	125,700.00	127,400.00
600	057	0241	0000	0050	1160	Supervision/Direction-Instruct	S57	68,877.44	59,200.00	54,200.00
600	057	0241	0000	0050	1620	Secretarial/Clerical/Bookkeepr	S57	111,918.02	116,100.00	113,900.00
600	057	0241	0000	0050	1990	Other Overtime Salaries	S57	479.34	1,000.00	1,000.00
Salaries Total:							S57	307,102.59	302,000.00	296,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								571,528.84	611,300.00	603,100.00
600	057	0241	0000	0911	3430	Mail/Postage	P57	71.65	0.00	0.00
Operations Total:							P57	71.65	0.00	0.00
FUNCTION 0911 - COVID EXPENSES TOTAL								71.65	0.00	0.00
UNIT 0241 TOTAL								571,600.49	611,300.00	603,100.00
600	057	0261	0000	0050	2110	Group Life Insurance	B57	184.73	200.00	200.00
600	057	0261	0000	0050	2121	Long Term Disability	B57	697.16	600.00	600.00
600	057	0261	0000	0050	2122	Short Term Disability	B57	1,078.86	1,000.00	1,000.00
600	057	0261	0000	0050	2137	Group Health	B57	92,716.55	95,100.00	83,400.00
600	057	0261	0000	0050	2142	Dental Health Care	B57	6,183.20	9,800.00	9,800.00
600	057	0261	0000	0050	2152	Vision Care	B57	869.01	1,300.00	1,300.00
600	057	0261	0000	0050	2490	Prof Srvs for Employees	B57	760.00	900.00	1,800.00
600	057	0261	0000	0050	2820	Contr To Retirement Funds	B57	91,279.88	100,000.00	97,800.00
600	057	0261	0000	0050	2821	Defined Contrib Emplr Match	B57	738.57	100.00	600.00
600	057	0261	0000	0050	2822	Personal Healthcare Fund	B57	1,477.15	1,500.00	2,300.00
600	057	0261	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	42,690.78	45,300.00	45,100.00
600	057	0261	0000	0050	2830	Employer Social Security	B57	23,485.84	27,400.00	26,000.00
600	057	0261	0000	0050	2920	Cash In Lieu Of Benefits	B57	493.87	500.00	500.00
Benefits Total:							B57	262,655.60	283,700.00	270,400.00
600	057	0261	0000	0050	3190	Other Professional & Tech Serv	F57	25,276.80	24,000.00	24,000.00
600	057	0261	0000	0050	3410	Telephone	F57	3,070.46	8,200.00	8,200.00
600	057	0261	0000	0050	3830	Water & Sewage	F57	6,311.61	10,500.00	10,500.00
600	057	0261	0000	0050	3840	Waste & Trash Disposal	F57	3,925.89	3,000.00	3,000.00
600	057	0261	0000	0050	3910	Property & General Liability	F57	3,800.00	3,800.00	3,800.00
600	057	0261	0000	0050	4110	Land/Buildings Repair & Mainte	F57	43,626.01	61,500.00	61,500.00
600	057	0261	0000	0050	4120	Equipment Repair/Maintenance	F57	10,053.10	22,500.00	22,500.00
600	057	0261	0000	0050	4130	Vehicle/Bus Repairs & Maintena	F57	153.44	3,000.00	1,000.00
600	057	0261	0000	0050	4190	Other Repairs And Maintenance	F57	0.00	0.00	2,000.00
600	057	0261	0000	0050	4191	Other Repairs & Maint-Science	F57	4,996.98	2,000.00	2,000.00
600	057	0261	0000	0050	4220	Equipment Rentals	F57	3,691.04	3,000.00	3,000.00
600	057	0261	0000	0050	5510	Natural Gas	F57	29,568.44	37,800.00	37,800.00
600	057	0261	0000	0050	5520	Electricity	F57	93,533.81	89,700.00	89,700.00
600	057	0261	0000	0050	5530	Bottled Gas	F57	213.60	500.00	200.00
600	057	0261	0000	0050	5710	Motor Fuel, Oil, Grease	F57	352.39	1,000.00	1,000.00
600	057	0261	0000	0050	5720	Tire,Tubes And Batteries	F57	0.00	300.00	300.00
600	057	0261	0000	0050	5730	Vehicle Repair Parts	F57	354.83	1,000.00	1,000.00
600	057	0261	0000	0050	5990	Miscellaneous Supplies & Matl	F57	45,227.77	37,000.00	37,000.00
Ostc-Se Facilities Total:							612 F57	274,156.17	308,800.00	308,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0261	0000	0050	3210	Mileage Reimbursement	P57	231.10	800.00	800.00
600	057	0261	0000	0050	3220	Empl Reim (Conference)	P57	1,342.20	500.00	500.00
600	057	0261	0000	0050	7410	Dues And Fees	P57	346.64	500.00	500.00
Operations Total:								1,919.94	1,800.00	1,800.00
600	057	0261	0000	0050	1390	Other Prof Business Salary	S57	21,713.09	21,800.00	22,000.00
600	057	0261	0000	0050	1640	Custodian Salary	S57	312,180.87	311,800.00	279,400.00
600	057	0261	0000	0050	1841	Temporary Staff	S57	0.00	1,000.00	1,000.00
600	057	0261	0000	0050	1990	Other Overtime Salaries	S57	6,318.30	5,000.00	5,000.00
Salaries Total:								340,212.26	339,600.00	307,400.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								878,943.97	933,900.00	888,100.00
600	057	0261	0000	0911	3190	Other Professional & Tech Serv	F57	0.00	10,000.00	0.00
600	057	0261	0000	0911	5990	Miscellaneous Supplies & Matl	F57	0.00	39,200.00	20,000.00
Ostc-Se Facilities Total:								0.00	49,200.00	20,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	49,200.00	20,000.00
UNIT 0261 TOTAL								878,943.97	983,100.00	908,100.00
600	057	0266	0000	0050	2110	Group Life Insurance	B57	19.50	100.00	100.00
600	057	0266	0000	0050	2121	Long Term Disability	B57	51.41	200.00	100.00
600	057	0266	0000	0050	2122	Short Term Disability	B57	91.71	100.00	200.00
600	057	0266	0000	0050	2137	Group Health	B57	13,518.42	14,300.00	15,000.00
600	057	0266	0000	0050	2142	Dental Health Care	B57	1,086.26	1,600.00	1,600.00
600	057	0266	0000	0050	2152	Vision Care	B57	194.33	300.00	300.00
600	057	0266	0000	0050	2820	Contr To Retirement Funds	B57	9,210.84	8,900.00	9,500.00
600	057	0266	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	4,202.11	5,100.00	5,200.00
600	057	0266	0000	0050	2830	Employer Social Security	B57	2,082.76	2,600.00	2,500.00
Benefits Total:								30,457.34	33,200.00	34,500.00
600	057	0266	0000	0050	1660	Security/Monitors Salary	S57	33,777.28	32,700.00	33,300.00
600	057	0266	0000	0050	1990	Other Overtime Salaries	S57	96.21	0.00	0.00
Salaries Total:								33,873.49	32,700.00	33,300.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								64,330.83	65,900.00	67,800.00
UNIT 0266 TOTAL								64,330.83	65,900.00	67,800.00
600	057	0271	0000	0050	3310	Pupil Tran/Carrier/Fieldtrip	P57	6,915.56	15,000.00	15,000.00
600	057	0271	0000	0050	5710	Motor Fuel, Oil, Grease	P57	887.57	0.00	0.00
600	057	0271	0000	0050	8220	Payment to Another Public School	P57	913.50	3,000.00	3,000.00
Operations Total:								8,716.63	18,000.00	18,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								8,716.63	18,000.00	18,000.00
UNIT 0271 TOTAL								8,716.63	18,000.00	18,000.00
600	057	0284	0000	0050	2110	Group Life Insurance	B57	44.98	100.00	100.00
600	057	0284	0000	0050	2121	Long Term Disability	B57	114.11	200.00	200.00
600	057	0284	0000	0050	2122	Short Term Disability	B57	186.92	200.00	200.00
600	057	0284	0000	0050	2137	Group Health	B57	12,287.81	6,900.00	8,100.00
600	057	0284	0000	0050	2142	Dental Health Care	B57	1,357.45	1,800.00	1,800.00
600	057	0284	0000	0050	2152	Vision Care	B57	230.58	300.00	300.00
600	057	0284	0000	0050	2820	Contr To Retirement Funds	B57	13,926.93	13,100.00	12,900.00
600	057	0284	0000	0050	2821	Defined Contrib Emplr Match	B57	469.58	100.00	300.00
600	057	0284	0000	0050	2822	Personal Healthcare Fund	B57	939.11	1,000.00	1,100.00
600	057	0284	0000	0050	2823	Contr To Retirement Funds-UAAL	B57	7,027.85	8,600.00	9,900.00
600	057	0284	0000	0050	2830	Employer Social Security	B57	4,240.12	4,500.00	4,400.00
Benefits Total:								40,825.44	36,800.00	39,300.00

Performance Budgeting - Budget Development Report

Run By: oakpayrpts

As of 3/9/21

Run Date/Time:

3/9/21 10:44 AM

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SE										
600	057	0284	0000	0050	1590	Other Technical Salary	S57	56,823.29	54,700.00	52,600.00
600	057	0284	0000	0050	1990	Other Overtime Salaries	S57	224.28	1,000.00	1,000.00
Salaries Total:								57,047.57	55,700.00	53,600.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								97,873.01	92,500.00	92,900.00
UNIT 0284 TOTAL								97,873.01	92,500.00	92,900.00
DEPARTMENT 057 TOTAL								5,390,902.92	5,839,800.00	5,803,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0127	0000	0050	2820	Contr To Retirement Funds	B58	38,216.47	35,000.00	35,000.00
600	058	0127	0000	0050	2821	Defined Contrib Emplr Match	B58	861.79	0.00	100.00
600	058	0127	0000	0050	2822	Personal Healthcare Fund	B58	904.06	0.00	100.00
600	058	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	15,495.08	20,000.00	18,000.00
600	058	0127	0000	0050	2830	Employer Social Security	B58	10,748.62	10,900.00	10,900.00
Benefits Total:								66,226.02	65,900.00	64,100.00
600	058	0127	0000	0050	5210	Textbooks	P58	2,450.00	2,000.00	2,000.00
600	058	0127	0000	0050	7920	Student Organizations	P58	11,325.10	40,000.00	40,000.00
Operations Total:								13,775.10	42,000.00	42,000.00
600	058	0127	0000	0050	1870	Temporary Teaching Salary	S58	19,239.92	20,000.00	20,000.00
600	058	0127	0000	0050	1970	Extension Of Contract Teaching	S58	49,908.70	40,000.00	40,000.00
600	058	0127	0000	0050	1971	Summer School-Teachers	S58	49,176.59	45,000.00	45,000.00
600	058	0127	0000	0050	1972	Ext Contract Teaching-District	S58	7,192.50	10,000.00	10,000.00
600	058	0127	0000	0050	1974	Cluster Leadership	S58	724.74	4,000.00	4,000.00
600	058	0127	0000	0050	1990	Other Overtime Salaries	S58	3,381.48	8,000.00	8,000.00
600	058	0127	0000	0050	1991	Summer School-Aides	S58	2,602.50	1,500.00	1,500.00
600	058	0127	0000	0050	1992	Other Overtime Salaries	S58	1,447.50	3,000.00	3,000.00
Salaries Total:								133,673.93	131,500.00	131,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								213,675.05	239,400.00	237,600.00
600	058	0127	0000	0510	2110	Group Life Insurance	B58	43.45	200.00	100.00
600	058	0127	0000	0510	2121	Long Term Disability	B58	175.51	300.00	200.00
600	058	0127	0000	0510	2122	Short Term Disability	B58	276.15	200.00	300.00
600	058	0127	0000	0510	2142	Dental Health Care	B58	1,136.21	1,600.00	1,600.00
600	058	0127	0000	0510	2152	Vision Care	B58	203.50	300.00	300.00
600	058	0127	0000	0510	2820	Contr To Retirement Funds	B58	23,784.96	23,500.00	25,800.00
600	058	0127	0000	0510	2823	Contr To Retirement Funds-UAAL	B58	10,845.83	13,600.00	13,400.00
600	058	0127	0000	0510	2830	Employer Social Security	B58	6,719.15	6,800.00	6,800.00
600	058	0127	0000	0510	2920	Cash In Lieu Of Benefits	B58	2,928.57	3,000.00	3,000.00
Benefits Total:								46,113.33	49,500.00	51,500.00
600	058	0127	0000	0510	3210	Mileage Reimbursement	P58	81.17	100.00	100.00
600	058	0127	0000	0510	3220	Empl Reim (Conference)	P58	0.00	100.00	200.00
600	058	0127	0000	0510	5110	Teaching/Testing Supplies	P58	703.71	2,000.00	2,000.00
Operations Total:								784.88	2,200.00	2,300.00
600	058	0127	0000	0510	1240	Teaching Salary	S58	87,654.27	89,100.00	90,700.00
Salaries Total:								87,654.27	89,100.00	90,700.00
FUNCTION 0510 - MARKING SALES AND SERVICES TOTAL								134,552.48	140,800.00	144,500.00
600	058	0127	0000	0523	2110	Group Life Insurance	B58	134.30	100.00	100.00
600	058	0127	0000	0523	2121	Long Term Disability	B58	430.14	400.00	400.00
600	058	0127	0000	0523	2122	Short Term Disability	B58	678.50	700.00	700.00
600	058	0127	0000	0523	2137	Group Health	B58	27,338.48	25,400.00	26,700.00
600	058	0127	0000	0523	2142	Dental Health Care	B58	3,616.84	6,300.00	6,300.00
600	058	0127	0000	0523	2152	Vision Care	B58	280.19	900.00	900.00
600	058	0127	0000	0523	2490	Prof Srvs for Employees	B58	840.00	1,000.00	2,000.00
600	058	0127	0000	0523	2820	Contr To Retirement Funds	B58	59,068.21	60,000.00	63,100.00
600	058	0127	0000	0523	2823	Contr To Retirement Funds-UAAL	B58	26,909.90	27,800.00	28,000.00
600	058	0127	0000	0523	2830	Employer Social Security	B58	16,079.69	16,300.00	16,500.00
600	058	0127	0000	0523	2920	Cash In Lieu Of Benefits	B58	5,857.14	6,000.00	6,000.00
Benefits Total:								141,233.39	144,900.00	150,700.00
600	058	0127	0000	0523	3210	Mileage Reimbursement	P58	0.00	100.00	100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0127	0000	0523	3220	Empl Reim (Conference)	P58	468.35	200.00	500.00
600	058	0127	0000	0523	5110	Teaching/Testing Supplies	P58	16,745.98	20,000.00	20,000.00
600	058	0127	0000	0523	5690	Other Resale	P58	10,791.22	15,000.00	15,000.00
Operations Total:								28,005.55	35,300.00	35,600.00
600	058	0127	0000	0523	1240	Teaching Salary	S58	156,334.51	156,000.00	159,100.00
600	058	0127	0000	0523	1630	Aides Salary	S58	59,271.50	60,200.00	62,400.00
Salaries Total:								215,606.01	216,200.00	221,500.00
FUNCTION 0523 - PERSONAL AND CULINARY SERVICES TOTAL								384,844.95	396,400.00	407,800.00
600	058	0127	0000	0524	2110	Group Life Insurance	B58	67.15	100.00	100.00
600	058	0127	0000	0524	2121	Long Term Disability	B58	276.23	300.00	300.00
600	058	0127	0000	0524	2122	Short Term Disability	B58	438.20	500.00	400.00
600	058	0127	0000	0524	2137	Group Health	B58	33,706.18	32,900.00	34,600.00
600	058	0127	0000	0524	2142	Dental Health Care	B58	2,136.57	3,200.00	3,200.00
600	058	0127	0000	0524	2152	Vision Care	B58	372.80	500.00	500.00
600	058	0127	0000	0524	2490	Prof Srvs for Employees	B58	840.00	1,000.00	2,000.00
600	058	0127	0000	0524	2820	Contr To Retirement Funds	B58	36,340.31	36,900.00	39,300.00
600	058	0127	0000	0524	2821	Defined Contrib Emplr Match	B58	495.26	100.00	300.00
600	058	0127	0000	0524	2822	Personal Healthcare Fund	B58	1,005.48	1,100.00	1,100.00
600	058	0127	0000	0524	2823	Contr To Retirement Funds-UAAL	B58	17,287.66	20,800.00	20,600.00
600	058	0127	0000	0524	2830	Employer Social Security	B58	9,450.34	11,000.00	11,000.00
Benefits Total:								102,416.18	108,400.00	113,400.00
600	058	0127	0000	0524	3210	Mileage Reimbursement	P58	20.88	100.00	100.00
600	058	0127	0000	0524	3220	Empl Reim (Conference)	P58	646.08	100.00	200.00
600	058	0127	0000	0524	5110	Teaching/Testing Supplies	P58	551.74	500.00	500.00
Operations Total:								1,218.70	700.00	800.00
600	058	0127	0000	0524	1240	Teaching Salary	S58	142,704.09	145,000.00	142,800.00
Salaries Total:								142,704.09	145,000.00	142,800.00
FUNCTION 0524 - EDUCATION GENERAL TOTAL								246,338.97	254,100.00	257,000.00
600	058	0127	0000	0531	2110	Group Life Insurance	B58	232.59	100.00	100.00
600	058	0127	0000	0531	2121	Long Term Disability	B58	794.58	700.00	700.00
600	058	0127	0000	0531	2122	Short Term Disability	B58	1,777.73	1,200.00	1,200.00
600	058	0127	0000	0531	2137	Group Health	B58	86,650.02	67,500.00	67,100.00
600	058	0127	0000	0531	2142	Dental Health Care	B58	5,957.29	8,000.00	7,800.00
600	058	0127	0000	0531	2152	Vision Care	B58	766.75	1,500.00	1,100.00
600	058	0127	0000	0531	2490	Prof Srvs for Employees	B58	840.00	1,000.00	2,000.00
600	058	0127	0000	0531	2820	Contr To Retirement Funds	B58	110,529.03	111,000.00	111,200.00
600	058	0127	0000	0531	2821	Defined Contrib Emplr Match	B58	0.00	0.00	100.00
600	058	0127	0000	0531	2822	Personal Healthcare Fund	B58	0.00	0.00	600.00
600	058	0127	0000	0531	2823	Contr To Retirement Funds-UAAL	B58	50,229.65	58,800.00	57,500.00
600	058	0127	0000	0531	2830	Employer Social Security	B58	27,382.07	29,800.00	31,300.00
Benefits Total:								285,159.71	279,600.00	280,700.00
600	058	0127	0000	0531	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0531	3220	Empl Reim (Conference)	P58	146.16	800.00	1,500.00
600	058	0127	0000	0531	5110	Teaching/Testing Supplies	P58	32,646.52	38,000.00	38,000.00
600	058	0127	0000	0531	5690	Other Resale	P58	2,199.15	3,500.00	3,500.00
Operations Total:								34,991.83	42,400.00	43,100.00
600	058	0127	0000	0531	1240	Teaching Salary	S58	357,889.83	347,900.00	355,800.00
600	058	0127	0000	0531	1630	Aides Salary	S58	69,010.63	51,000.00	68,400.00
Salaries Total:								426,900.46	398,900.00	424,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
FUNCTION 0531 - COSMETOLOGY TOTAL								747,052.00	720,900.00	748,000.00
600	058	0127	0000	0540	2110	Group Life Insurance	B58	90.85	100.00	100.00
600	058	0127	0000	0540	2121	Long Term Disability	B58	349.86	300.00	300.00
600	058	0127	0000	0540	2122	Short Term Disability	B58	551.08	600.00	600.00
600	058	0127	0000	0540	2137	Group Health	B58	36,931.14	37,200.00	39,100.00
600	058	0127	0000	0540	2142	Dental Health Care	B58	3,349.92	4,700.00	4,700.00
600	058	0127	0000	0540	2152	Vision Care	B58	601.49	700.00	700.00
600	058	0127	0000	0540	2490	Prof Srvs for Employees	B58	840.00	1,000.00	2,000.00
600	058	0127	0000	0540	2820	Contr To Retirement Funds	B58	45,909.59	41,700.00	43,700.00
600	058	0127	0000	0540	2822	Personal Healthcare Fund	B58	0.00	100.00	0.00
600	058	0127	0000	0540	2823	Contr To Retirement Funds-UAAL	B58	21,802.30	27,200.00	27,200.00
600	058	0127	0000	0540	2830	Employer Social Security	B58	11,729.85	14,000.00	13,700.00
600	058	0127	0000	0540	2920	Cash In Lieu Of Benefits	B58	2,245.16	2,000.00	2,000.00
Benefits Total:							B58	124,401.24	129,600.00	134,100.00
600	058	0127	0000	0540	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0540	3220	Empl Reim (Conference)	P58	179.00	300.00	200.00
600	058	0127	0000	0540	5110	Teaching/Testing Supplies	P58	30,175.86	30,000.00	30,000.00
600	058	0127	0000	0540	8220	Payment to Another Public School	P58	41,328.00	42,000.00	42,000.00
Operations Total:							P58	71,682.86	72,400.00	72,300.00
600	058	0127	0000	0540	1240	Teaching Salary	S58	145,827.75	148,100.00	153,300.00
600	058	0127	0000	0540	1630	Aides Salary	S58	30,456.57	31,000.00	32,800.00
Salaries Total:							S58	176,284.32	179,100.00	186,100.00
FUNCTION 0540 - CONSTRUCTION TRADES TOTAL								372,368.42	381,100.00	392,500.00
600	058	0127	0000	0549	2110	Group Life Insurance	B58	53.85	100.00	100.00
600	058	0127	0000	0549	2121	Long Term Disability	B58	165.03	600.00	100.00
600	058	0127	0000	0549	2122	Short Term Disability	B58	233.16	100.00	100.00
600	058	0127	0000	0549	2137	Group Health	B58	19,572.46	13,300.00	15,000.00
600	058	0127	0000	0549	2142	Dental Health Care	B58	1,863.40	2,600.00	1,600.00
600	058	0127	0000	0549	2152	Vision Care	B58	319.19	300.00	300.00
600	058	0127	0000	0549	2490	Prof Srvs for Employees	B58	510.00	600.00	1,200.00
600	058	0127	0000	0549	2820	Contr To Retirement Funds	B58	21,069.32	27,400.00	26,900.00
600	058	0127	0000	0549	2821	Defined Contrib Emplr Match	B58	251.89	100.00	100.00
600	058	0127	0000	0549	2822	Personal Healthcare Fund	B58	503.74	600.00	600.00
600	058	0127	0000	0549	2823	Contr To Retirement Funds-UAAL	B58	9,744.63	13,700.00	13,700.00
600	058	0127	0000	0549	2830	Employer Social Security	B58	5,614.16	8,100.00	8,000.00
Benefits Total:							B58	59,900.83	67,500.00	67,700.00
600	058	0127	0000	0549	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0549	3220	Empl Reim (Conference)	P58	515.00	200.00	200.00
600	058	0127	0000	0549	5110	Teaching/Testing Supplies	P58	20,161.70	27,000.00	27,000.00
600	058	0127	0000	0549	5690	Other Resale	P58	0.00	300.00	300.00
Operations Total:							P58	20,676.70	27,600.00	27,600.00
600	058	0127	0000	0549	1240	Teaching Salary	S58	34,816.51	69,400.00	68,300.00
600	058	0127	0000	0549	1630	Aides Salary	S58	25,361.56	25,800.00	25,600.00
Salaries Total:							S58	60,178.07	95,200.00	93,900.00
FUNCTION 0549 - COLLISION REPAIR TOTAL								140,755.60	190,300.00	189,200.00
600	058	0127	0000	0550	2110	Group Life Insurance	B58	67.15	100.00	100.00
600	058	0127	0000	0550	2121	Long Term Disability	B58	195.72	200.00	200.00
600	058	0127	0000	0550	2122	Short Term Disability	B58	307.93	200.00	300.00
600	058	0127	0000	0550	2137	Group Health	B58	17,704.73	17,800.00	15,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0127	0000	0550	2142	Dental Health Care	B58	2,064.04	3,200.00	3,200.00
600	058	0127	0000	0550	2152	Vision Care	B58	370.61	500.00	500.00
600	058	0127	0000	0550	2490	Prof Srvs for Employees	B58	590.00	700.00	1,400.00
600	058	0127	0000	0550	2820	Contr To Retirement Funds	B58	25,029.46	25,900.00	26,000.00
600	058	0127	0000	0550	2821	Defined Contrib Emplr Match	B58	722.76	100.00	500.00
600	058	0127	0000	0550	2823	Contr To Retirement Funds-UAAL	B58	12,240.13	11,900.00	13,800.00
600	058	0127	0000	0550	2830	Employer Social Security	B58	6,782.57	7,600.00	7,500.00
600	058	0127	0000	0550	2920	Cash In Lieu Of Benefits	B58	2,928.57	3,000.00	3,000.00
Benefits Total:							B58	69,003.67	71,200.00	71,500.00
600	058	0127	0000	0550	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0550	3220	Empl Reim (Conference)	P58	69.60	300.00	200.00
600	058	0127	0000	0550	5110	Teaching/Testing Supplies	P58	10,976.85	17,000.00	17,000.00
600	058	0127	0000	0550	5690	Other Resale	P58	5,653.25	8,000.00	8,000.00
Operations Total:							P58	16,699.70	25,400.00	25,300.00
600	058	0127	0000	0550	1240	Teaching Salary	S58	69,439.97	69,400.00	76,700.00
600	058	0127	0000	0550	1630	Aides Salary	S58	29,391.74	29,900.00	29,500.00
Salaries Total:							S58	98,831.71	99,300.00	106,200.00
FUNCTION 0550 - AUTOMOBILE TECHNICIAN TOTAL								184,535.08	195,900.00	203,000.00
600	058	0127	0000	0564	2110	Group Life Insurance	B58	43.45	200.00	100.00
600	058	0127	0000	0564	2121	Long Term Disability	B58	136.81	100.00	200.00
600	058	0127	0000	0564	2122	Short Term Disability	B58	215.26	200.00	200.00
600	058	0127	0000	0564	2137	Group Health	B58	18,452.89	18,600.00	19,600.00
600	058	0127	0000	0564	2142	Dental Health Care	B58	1,135.01	1,600.00	1,600.00
600	058	0127	0000	0564	2152	Vision Care	B58	203.35	300.00	300.00
600	058	0127	0000	0564	2820	Contr To Retirement Funds	B58	16,378.84	17,100.00	16,700.00
600	058	0127	0000	0564	2821	Defined Contrib Emplr Match	B58	681.54	100.00	500.00
600	058	0127	0000	0564	2822	Personal Healthcare Fund	B58	1,368.23	1,400.00	1,400.00
600	058	0127	0000	0564	2823	Contr To Retirement Funds-UAAL	B58	8,453.45	10,100.00	9,900.00
600	058	0127	0000	0564	2830	Employer Social Security	B58	4,375.21	5,300.00	5,300.00
Benefits Total:							B58	51,444.04	55,000.00	55,800.00
600	058	0127	0000	0564	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0564	3220	Empl Reim (Conference)	P58	0.00	100.00	200.00
600	058	0127	0000	0564	5110	Teaching/Testing Supplies	P58	0.00	10,000.00	10,000.00
Operations Total:							P58	0.00	10,200.00	10,300.00
600	058	0127	0000	0564	1240	Teaching Salary	S58	68,318.90	69,400.00	68,400.00
Salaries Total:							S58	68,318.90	69,400.00	68,400.00
UNCTION 0564 - MACHINE TOOL OPERATION/MACHINE SHOP TOTAL								119,762.94	134,600.00	134,500.00
600	058	0127	0000	0566	2110	Group Life Insurance	B58	43.45	200.00	100.00
600	058	0127	0000	0566	2121	Long Term Disability	B58	175.51	300.00	200.00
600	058	0127	0000	0566	2122	Short Term Disability	B58	276.15	200.00	300.00
600	058	0127	0000	0566	2137	Group Health	B58	18,443.27	18,600.00	19,600.00
600	058	0127	0000	0566	2142	Dental Health Care	B58	1,244.50	1,600.00	1,600.00
600	058	0127	0000	0566	2152	Vision Care	B58	222.94	300.00	300.00
600	058	0127	0000	0566	2820	Contr To Retirement Funds	B58	23,784.96	23,900.00	25,800.00
600	058	0127	0000	0566	2823	Contr To Retirement Funds-UAAL	B58	10,845.83	13,400.00	12,400.00
600	058	0127	0000	0566	2830	Employer Social Security	B58	6,085.37	6,800.00	6,800.00
Benefits Total:							B58	61,121.98	65,300.00	67,100.00
600	058	0127	0000	0566	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0566	3220	Empl Reim (Conference)	618 P58	515.00	100.00	200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0127	0000	0566	5110	Teaching/Testing Supplies	P58	16,026.47	22,000.00	22,000.00
Operations Total:								16,541.47	22,200.00	22,300.00
600	058	0127	0000	0566	1240	Teaching Salary	S58	87,654.27	89,100.00	87,700.00
Salaries Total:								87,654.27	89,100.00	87,700.00
FUNCTION 0566 - BRAZING TOTAL								165,317.72	176,600.00	177,100.00
600	058	0127	0000	0575	2110	Group Life Insurance	B58	86.90	100.00	100.00
600	058	0127	0000	0575	2121	Long Term Disability	B58	355.83	300.00	400.00
600	058	0127	0000	0575	2122	Short Term Disability	B58	558.47	500.00	500.00
600	058	0127	0000	0575	2137	Group Health	B58	36,905.78	37,100.00	39,100.00
600	058	0127	0000	0575	2142	Dental Health Care	B58	2,210.44	3,700.00	3,200.00
600	058	0127	0000	0575	2152	Vision Care	B58	397.60	500.00	500.00
600	058	0127	0000	0575	2820	Contr To Retirement Funds	B58	45,375.93	45,100.00	47,800.00
600	058	0127	0000	0575	2821	Defined Contrib Emplr Match	B58	905.88	100.00	900.00
600	058	0127	0000	0575	2822	Personal Healthcare Fund	B58	1,797.07	1,900.00	1,900.00
600	058	0127	0000	0575	2823	Contr To Retirement Funds-UAAL	B58	21,989.36	26,400.00	27,200.00
600	058	0127	0000	0575	2830	Employer Social Security	B58	12,109.30	15,100.00	14,600.00
Benefits Total:								122,692.56	130,800.00	136,200.00
600	058	0127	0000	0575	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0575	3220	Empl Reim (Conference)	P58	0.00	300.00	500.00
600	058	0127	0000	0575	5110	Teaching/Testing Supplies	P58	22,486.42	18,000.00	18,000.00
Operations Total:								22,486.42	18,400.00	18,600.00
600	058	0127	0000	0575	1240	Teaching Salary	S58	177,713.99	182,100.00	183,100.00
Salaries Total:								177,713.99	182,100.00	183,100.00
FUNCTION 0575 - MECHATRONICS TOTAL								322,892.97	331,300.00	337,900.00
600	058	0127	0000	0580	2110	Group Life Insurance	B58	109.65	100.00	100.00
600	058	0127	0000	0580	2121	Long Term Disability	B58	407.50	400.00	500.00
600	058	0127	0000	0580	2122	Short Term Disability	B58	640.81	700.00	700.00
600	058	0127	0000	0580	2137	Group Health	B58	25,217.95	25,400.00	26,700.00
600	058	0127	0000	0580	2142	Dental Health Care	B58	3,278.83	4,700.00	4,700.00
600	058	0127	0000	0580	2152	Vision Care	B58	589.61	700.00	700.00
600	058	0127	0000	0580	2820	Contr To Retirement Funds	B58	56,045.44	56,600.00	60,100.00
600	058	0127	0000	0580	2823	Contr To Retirement Funds-UAAL	B58	25,562.64	30,800.00	29,700.00
600	058	0127	0000	0580	2830	Employer Social Security	B58	14,933.54	15,800.00	15,700.00
600	058	0127	0000	0580	2920	Cash In Lieu Of Benefits	B58	2,928.57	2,800.00	2,800.00
Benefits Total:								129,714.54	138,000.00	141,700.00
600	058	0127	0000	0580	3210	Mileage Reimbursement	P58	148.07	500.00	500.00
600	058	0127	0000	0580	3220	Empl Reim (Conference)	P58	2,605.52	800.00	1,500.00
600	058	0127	0000	0580	5110	Teaching/Testing Supplies	P58	11,335.01	12,000.00	12,000.00
Operations Total:								14,088.60	13,300.00	14,000.00
600	058	0127	0000	0580	1240	Teaching Salary	S58	175,308.54	178,000.00	183,700.00
600	058	0127	0000	0580	1630	Aides Salary	S58	31,269.50	30,900.00	30,500.00
Salaries Total:								206,578.04	208,900.00	214,200.00
FUNCTION 0580 - HEALTH SCIENCES TOTAL								350,381.18	360,200.00	369,900.00
600	058	0127	0000	0595	2110	Group Life Insurance	B58	80.75	100.00	100.00
600	058	0127	0000	0595	2121	Long Term Disability	B58	281.79	200.00	300.00
600	058	0127	0000	0595	2122	Short Term Disability	B58	434.39	400.00	400.00
600	058	0127	0000	0595	2137	Group Health	B58	12,808.71	6,900.00	7,200.00
600	058	0127	0000	0595	2142	Dental Health Care	B58	2,500.78	3,200.00	3,200.00
600	058	0127	0000	0595	2152	Vision Care	B58	448.65	500.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0127	0000	0595	2820	Contr To Retirement Funds	B58	39,122.43	30,300.00	34,400.00
600	058	0127	0000	0595	2823	Contr To Retirement Funds-UAAL	B58	17,841.30	13,600.00	15,300.00
600	058	0127	0000	0595	2830	Employer Social Security	B58	10,633.93	8,900.00	9,000.00
600	058	0127	0000	0595	2920	Cash In Lieu Of Benefits	B58	2,928.57	3,000.00	3,000.00
Benefits Total:								87,081.30	67,100.00	73,400.00
600	058	0127	0000	0595	3210	Mileage Reimbursement	P58	54.46	200.00	100.00
600	058	0127	0000	0595	3220	Empl Reim (Conference)	P58	125.19	200.00	200.00
600	058	0127	0000	0595	5110	Teaching/Testing Supplies	P58	4,799.25	2,000.00	2,000.00
Operations Total:								4,978.90	2,400.00	2,300.00
600	058	0127	0000	0595	1240	Teaching Salary	S58	104,293.04	89,100.00	96,100.00
600	058	0127	0000	0595	1630	Aides Salary	S58	30,586.22	29,900.00	29,500.00
Salaries Total:								134,879.26	119,000.00	125,600.00
UNCTION 0595 - COMPUTER PROGRAMMING/PROGRAMMER TOTAL								226,939.46	188,500.00	201,300.00
600	058	0127	0000	0597	2110	Group Life Insurance	B58	26.40	100.00	100.00
600	058	0127	0000	0597	2121	Long Term Disability	B58	94.40	100.00	200.00
600	058	0127	0000	0597	2122	Short Term Disability	B58	161.36	200.00	200.00
600	058	0127	0000	0597	2137	Group Health	B58	12,400.85	18,600.00	19,600.00
600	058	0127	0000	0597	2142	Dental Health Care	B58	991.59	1,600.00	1,600.00
600	058	0127	0000	0597	2152	Vision Care	B58	129.70	300.00	300.00
600	058	0127	0000	0597	2820	Contr To Retirement Funds	B58	13,410.62	23,200.00	21,900.00
600	058	0127	0000	0597	2823	Contr To Retirement Funds-UAAL	B58	6,051.84	11,700.00	11,700.00
600	058	0127	0000	0597	2830	Employer Social Security	B58	3,516.88	6,200.00	6,800.00
Benefits Total:								36,783.64	62,000.00	62,400.00
600	058	0127	0000	0597	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0127	0000	0597	3220	Empl Reim (Conference)	P58	0.00	200.00	200.00
600	058	0127	0000	0597	5110	Teaching/Testing Supplies	P58	262.48	3,000.00	3,000.00
Operations Total:								262.48	3,300.00	3,300.00
600	058	0127	0000	0597	1240	Teaching Salary	S58	57,900.68	75,800.00	78,600.00
Salaries Total:								57,900.68	75,800.00	78,600.00
FUNCTION 0597 - Computer Programming/Programmer TOTAL								94,946.80	141,100.00	144,300.00
600	058	0127	0000	0911	2820	Contr To Retirement Funds	B58	0.00	28,000.00	14,000.00
600	058	0127	0000	0911	2821	Defined Contrib Emplr Match	B58	0.00	12,000.00	2,000.00
600	058	0127	0000	0911	2822	Personal Healthcare Fund	B58	0.00	10,000.00	1,000.00
600	058	0127	0000	0911	2823	Contr To Retirement Funds-UAAL	B58	0.00	14,000.00	7,000.00
600	058	0127	0000	0911	2830	Employer Social Security	B58	0.00	7,700.00	3,800.00
Benefits Total:								0.00	71,700.00	27,800.00
600	058	0127	0000	0911	3450	Copyright Fees/Software Licens	P58	0.00	3,400.00	0.00
600	058	0127	0000	0911	5110	Teaching/Testing Supplies	P58	0.00	13,400.00	0.00
600	058	0127	0000	0911	5990	Miscellaneous Supplies & Matl	P58	0.00	3,200.00	0.00
Operations Total:								0.00	20,000.00	0.00
600	058	0127	0000	0911	1975	Extension Of Contract Teaching	S58	0.00	60,000.00	30,000.00
600	058	0127	0000	0911	1995	Other Overtime Salaries	S58	0.00	40,000.00	20,000.00
Salaries Total:								0.00	100,000.00	50,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	191,700.00	77,800.00
UNIT 0127 TOTAL								3,704,363.62	4,042,900.00	4,022,400.00
600	058	0212	0000	0050	2110	Group Life Insurance	B58	60.19	100.00	100.00
600	058	0212	0000	0050	2121	Long Term Disability	B58	224.52	200.00	300.00
600	058	0212	0000	0050	2122	Short Term Disability	B58	361.26	300.00	400.00
600	058	0212	0000	0050	2137	Group Health	B58	28,805.31	19,000.00	19,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0212	0000	0050	2142	Dental Health Care	B58	1,806.74	3,200.00	1,600.00
600	058	0212	0000	0050	2152	Vision Care	B58	299.34	300.00	300.00
600	058	0212	0000	0050	2490	Prof Srvs for Employees	B58	510.00	600.00	1,200.00
600	058	0212	0000	0050	2820	Contr To Retirement Funds	B58	34,254.58	32,100.00	35,800.00
600	058	0212	0000	0050	2821	Defined Contrib Emplr Match	B58	14.44	0.00	0.00
600	058	0212	0000	0050	2822	Personal Healthcare Fund	B58	281.84	0.00	0.00
600	058	0212	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	15,646.79	18,900.00	18,900.00
600	058	0212	0000	0050	2830	Employer Social Security	B58	8,808.27	9,500.00	9,400.00
600	058	0212	0000	0050	2920	Cash In Lieu Of Benefits	B58	1,054.13	2,300.00	2,300.00
Benefits Total:							B58	92,127.41	86,500.00	89,900.00
600	058	0212	0000	0050	3210	Mileage Reimbursement	P58	447.23	700.00	700.00
600	058	0212	0000	0050	3220	Empl Reim (Conference)	P58	1,024.06	500.00	1,000.00
600	058	0212	0000	0050	5110	Teaching/Testing Supplies	P58	55.98	500.00	500.00
Operations Total:							P58	1,527.27	1,700.00	2,200.00
600	058	0212	0000	0050	1220	Counseling Salary	S58	92,994.82	96,400.00	93,500.00
600	058	0212	0000	0050	1630	Aides Salary	S58	31,540.43	32,000.00	35,800.00
600	058	0212	0000	0050	1990	Other Overtime Salaries	S58	397.18	1,000.00	1,000.00
Salaries Total:							S58	124,932.43	129,400.00	130,300.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								218,587.11	217,600.00	222,400.00
UNIT 0212 TOTAL								218,587.11	217,600.00	222,400.00
600	058	0216	0000	0050	2110	Group Life Insurance	B58	85.15	100.00	100.00
600	058	0216	0000	0050	2121	Long Term Disability	B58	236.17	200.00	300.00
600	058	0216	0000	0050	2122	Short Term Disability	B58	383.50	300.00	400.00
600	058	0216	0000	0050	2137	Group Health	B58	5,645.48	7,000.00	7,200.00
600	058	0216	0000	0050	2142	Dental Health Care	B58	2,367.48	3,200.00	3,200.00
600	058	0216	0000	0050	2152	Vision Care	B58	393.00	500.00	500.00
600	058	0216	0000	0050	2820	Contr To Retirement Funds	B58	29,864.34	29,900.00	29,400.00
600	058	0216	0000	0050	2821	Defined Contrib Emplr Match	B58	1,270.33	100.00	500.00
600	058	0216	0000	0050	2822	Personal Healthcare Fund	B58	2,540.54	2,500.00	2,500.00
600	058	0216	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	13,914.10	17,800.00	17,700.00
600	058	0216	0000	0050	2830	Employer Social Security	B58	9,583.42	9,400.00	9,300.00
600	058	0216	0000	0050	2920	Cash In Lieu Of Benefits	B58	2,245.16	2,900.00	2,900.00
Benefits Total:							B58	68,528.67	73,900.00	74,000.00
600	058	0216	0000	0050	3210	Mileage Reimbursement	P58	0.00	100.00	100.00
600	058	0216	0000	0050	3220	Empl Reim (Conference)	P58	0.00	200.00	200.00
600	058	0216	0000	0050	5910	Office Supplies	P58	433.41	700.00	700.00
Operations Total:							P58	433.41	1,000.00	1,000.00
600	058	0216	0000	0050	1440	Social Worker	S58	125,058.56	121,700.00	123,800.00
Salaries Total:							S58	125,058.56	121,700.00	123,800.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								194,020.64	196,600.00	198,800.00
UNIT 0216 TOTAL								194,020.64	196,600.00	198,800.00
600	058	0241	0000	0050	2110	Group Life Insurance	B58	249.70	200.00	200.00
600	058	0241	0000	0050	2121	Long Term Disability	B58	347.68	600.00	600.00
600	058	0241	0000	0050	2122	Short Term Disability	B58	933.02	1,000.00	1,000.00
600	058	0241	0000	0050	2137	Group Health	B58	45,554.31	47,200.00	49,900.00
600	058	0241	0000	0050	2142	Dental Health Care	B58	5,210.65	8,600.00	7,100.00
600	058	0241	0000	0050	2152	Vision Care	B58	514.82	1,000.00	1,000.00
600	058	0241	0000	0050	2820	Contr To Retirement Funds	B58	82,185.09	90,400.00	89,500.00
600	058	0241	0000	0050	2821	Defined Contrib Emplr Match	B58	1,099.88	100.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0241	0000	0050	2822	Personal Healthcare Fund	B58	1,308.03	1,100.00	1,100.00
600	058	0241	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	38,693.91	45,600.00	46,600.00
600	058	0241	0000	0050	2830	Employer Social Security	B58	22,789.60	22,800.00	22,700.00
600	058	0241	0000	0050	2920	Cash In Lieu Of Benefits	B58	2,928.57	2,600.00	2,600.00
600	058	0241	0000	0050	2950	Vacation Sale	B58	2,526.98	3,000.00	3,000.00
Benefits Total:								204,342.24	224,200.00	225,800.00
600	058	0241	0000	0050	3210	Mileage Reimbursement	P58	120.40	300.00	300.00
600	058	0241	0000	0050	3220	Empl Reim (Conference)	P58	1,188.43	400.00	800.00
600	058	0241	0000	0050	3430	Mail/Postage	P58	560.00	500.00	500.00
600	058	0241	0000	0050	3610	Printing & Binding	P58	67,635.03	49,000.00	59,000.00
600	058	0241	0000	0050	5910	Office Supplies	P58	2,540.32	3,300.00	3,300.00
600	058	0241	0000	0050	5990	Miscellaneous Supplies & Matl	P58	6,384.88	14,000.00	14,000.00
600	058	0241	0000	0050	5991	Miscellaneous Sup & Matl	P58	1,341.34	4,200.00	4,200.00
600	058	0241	0000	0050	7410	Dues And Fees	P58	1,268.17	1,100.00	1,100.00
Operations Total:								81,038.57	72,800.00	83,200.00
600	058	0241	0000	0050	1150	Schl Direction/Mgmt Salary	S58	127,788.16	128,000.00	126,000.00
600	058	0241	0000	0050	1160	Supervision/Direction-Instruct	S58	62,373.69	63,400.00	54,100.00
600	058	0241	0000	0050	1620	Secretarial/Clerical/Bookkeepr	S58	114,922.20	125,400.00	123,300.00
600	058	0241	0000	0050	1841	Temporary Staff	S58	5,513.51	0.00	0.00
600	058	0241	0000	0050	1990	Other Overtime Salaries	S58	0.00	3,000.00	3,000.00
Salaries Total:								310,597.56	319,800.00	306,400.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								595,978.37	616,800.00	615,400.00
UNIT 0241 TOTAL								595,978.37	616,800.00	615,400.00
600	058	0261	0000	0050	1841	Temporary Staff	B58	5,287.68	8,500.00	8,500.00
600	058	0261	0000	0050	2110	Group Life Insurance	B58	177.93	200.00	200.00
600	058	0261	0000	0050	2121	Long Term Disability	B58	395.81	400.00	600.00
600	058	0261	0000	0050	2122	Short Term Disability	B58	646.90	700.00	700.00
600	058	0261	0000	0050	2137	Group Health	B58	33,467.77	50,600.00	58,000.00
600	058	0261	0000	0050	2142	Dental Health Care	B58	4,133.20	8,600.00	8,200.00
600	058	0261	0000	0050	2152	Vision Care	B58	241.88	900.00	1,100.00
600	058	0261	0000	0050	2820	Contr To Retirement Funds	B58	59,126.11	74,000.00	74,100.00
600	058	0261	0000	0050	2821	Defined Contrib Emplr Match	B58	735.35	0.00	1,300.00
600	058	0261	0000	0050	2822	Personal Healthcare Fund	B58	197.45	0.00	1,600.00
600	058	0261	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	27,033.74	41,100.00	39,800.00
600	058	0261	0000	0050	2830	Employer Social Security	B58	15,996.10	25,100.00	24,900.00
600	058	0261	0000	0050	2920	Cash In Lieu Of Benefits	B58	493.87	500.00	800.00
Benefits Total:								147,933.79	210,600.00	219,800.00
600	058	0261	0000	0050	3190	Other Professional & Tech Serv	F58	17,726.83	16,000.00	16,000.00
600	058	0261	0000	0050	3410	Telephone	F58	2,662.18	8,100.00	8,100.00
600	058	0261	0000	0050	3830	Water & Sewage	F58	17,538.94	15,500.00	15,500.00
600	058	0261	0000	0050	3840	Waste & Trash Disposal	F58	5,023.51	4,400.00	4,400.00
600	058	0261	0000	0050	4110	Land/Buildings Repair & Mainte	F58	30,723.78	54,000.00	54,000.00
600	058	0261	0000	0050	4120	Equipment Repair/Maintenance	F58	14,223.42	17,000.00	22,000.00
600	058	0261	0000	0050	4130	Vehicle/Bus Repairs & Maintena	F58	5,599.20	1,000.00	1,000.00
600	058	0261	0000	0050	4190	Other Repairs And Maintenance	F58	591.44	3,000.00	3,000.00
600	058	0261	0000	0050	4191	Other Repairs & Maint-Science	F58	92.93	2,500.00	2,500.00
600	058	0261	0000	0050	4220	Equipment Rentals	F58	4,455.33	1,500.00	1,500.00
600	058	0261	0000	0050	5510	Natural Gas	F58	37,561.24	31,200.00	31,200.00
600	058	0261	0000	0050	5520	Electricity	F58	81,564.72	85,800.00	85,800.00
600	058	0261	0000	0050	5530	Bottled Gas	F58	762.63	1,500.00	500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0261	0000	0050	5710	Motor Fuel, Oil, Grease	F58	398.17	1,000.00	1,000.00
600	058	0261	0000	0050	5720	Tire, Tubes And Batteries	F58	675.73	500.00	500.00
600	058	0261	0000	0050	5730	Vehicle Repair Parts	F58	1,015.91	2,000.00	2,000.00
600	058	0261	0000	0050	5990	Miscellaneous Supplies & Matl	F58	40,305.04	31,000.00	31,000.00
Ostc-Ne Facilities Total:							F58	260,921.00	276,000.00	280,000.00
600	058	0261	0000	0050	3210	Mileage Reimbursement	P58	229.51	500.00	500.00
600	058	0261	0000	0050	3220	Empl Reim (Conference)	P58	1,334.13	500.00	500.00
600	058	0261	0000	0050	7410	Dues And Fees	P58	435.50	500.00	500.00
Operations Total:							P58	1,999.14	1,500.00	1,500.00
600	058	0261	0000	0050	1390	Other Prof Business Salary	S58	21,713.09	21,800.00	22,000.00
600	058	0261	0000	0050	1640	Custodian Salary	S58	185,637.05	232,800.00	240,400.00
600	058	0261	0000	0050	1990	Other Overtime Salaries	S58	3,639.94	6,000.00	6,000.00
Salaries Total:							S58	210,990.08	260,600.00	268,400.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								621,844.01	748,700.00	769,700.00
600	058	0261	0000	0911	3190	Other Professional & Tech Serv	F58	0.00	10,000.00	0.00
600	058	0261	0000	0911	5990	Miscellaneous Supplies & Matl	F58	0.00	34,000.00	20,000.00
Ostc-Ne Facilities Total:							F58	0.00	44,000.00	20,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	44,000.00	20,000.00
UNIT 0261 TOTAL								621,844.01	792,700.00	789,700.00
600	058	0266	0000	0050	2110	Group Life Insurance	B58	18.00	100.00	100.00
600	058	0266	0000	0050	2121	Long Term Disability	B58	47.61	0.00	0.00
600	058	0266	0000	0050	2122	Short Term Disability	B58	85.01	100.00	100.00
600	058	0266	0000	0050	2142	Dental Health Care	B58	1,911.39	1,600.00	1,600.00
600	058	0266	0000	0050	2152	Vision Care	B58	204.00	300.00	300.00
600	058	0266	0000	0050	2820	Contr To Retirement Funds	B58	8,290.50	8,200.00	8,000.00
600	058	0266	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	3,780.56	3,500.00	3,500.00
600	058	0266	0000	0050	2830	Employer Social Security	B58	2,575.41	2,600.00	2,500.00
600	058	0266	0000	0050	2920	Cash In Lieu Of Benefits	B58	2,928.57	2,800.00	2,800.00
Benefits Total:							B58	19,841.05	19,200.00	18,900.00
600	058	0266	0000	0050	3190	Other Professional & Tech Serv	P58	48,804.65	50,000.00	48,800.00
Operations Total:							P58	48,804.65	50,000.00	48,800.00
600	058	0266	0000	0050	1660	Security/Monitors Salary	S58	30,548.32	31,100.00	32,000.00
600	058	0266	0000	0050	1990	Other Overtime Salaries	S58	0.00	1,000.00	1,000.00
Salaries Total:							S58	30,548.32	32,100.00	33,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								99,194.02	101,300.00	100,700.00
UNIT 0266 TOTAL								99,194.02	101,300.00	100,700.00
600	058	0271	0000	0050	3310	Pupil Tran/Carrier/Fieldtrip	P58	0.00	7,500.00	7,500.00
600	058	0271	0000	0050	5710	Motor Fuel, Oil, Grease	P58	2,553.49	0.00	0.00
600	058	0271	0000	0050	8220	Payment to Another Public School	P58	22,651.60	32,000.00	32,000.00
Operations Total:							P58	25,205.09	39,500.00	39,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								25,205.09	39,500.00	39,500.00
UNIT 0271 TOTAL								25,205.09	39,500.00	39,500.00
600	058	0284	0000	0050	2110	Group Life Insurance	B58	47.67	100.00	100.00
600	058	0284	0000	0050	2121	Long Term Disability	B58	121.01	200.00	200.00
600	058	0284	0000	0050	2122	Short Term Disability	B58	198.92	200.00	200.00
600	058	0284	0000	0050	2137	Group Health	B58	15,209.57	15,200.00	15,900.00
600	058	0284	0000	0050	2142	Dental Health Care	B58	1,267.20	2,600.00	1,800.00
600	058	0284	0000	0050	2152	Vision Care	B58	228.48	400.00	300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-NE										
600	058	0284	0000	0050	2820	Contr To Retirement Funds	B58	14,843.00	14,100.00	14,600.00
600	058	0284	0000	0050	2821	Defined Contrib Emplr Match	B58	515.29	100.00	500.00
600	058	0284	0000	0050	2822	Personal Healthcare Fund	B58	1,030.34	1,000.00	1,200.00
600	058	0284	0000	0050	2823	Contr To Retirement Funds-UAAL	B58	7,512.80	7,400.00	7,800.00
600	058	0284	0000	0050	2830	Employer Social Security	B58	4,614.99	7,300.00	4,600.00
Benefits Total:							B58	45,589.27	48,600.00	47,200.00
600	058	0284	0000	0050	1590	Other Technical Salary	S58	60,954.89	60,500.00	59,800.00
Salaries Total:							S58	60,954.89	60,500.00	59,800.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								106,544.16	109,100.00	107,000.00
UNIT 0284 TOTAL								106,544.16	109,100.00	107,000.00
DEPARTMENT 058 TOTAL								5,565,737.02	6,116,500.00	6,095,900.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0050	2820	Contr To Retirement Funds	B59	25,864.52	30,000.00	30,000.00
600	059	0127	0000	0050	2821	Defined Contrib Emplr Match	B59	526.69	0.00	100.00
600	059	0127	0000	0050	2822	Personal Healthcare Fund	B59	511.22	0.00	100.00
600	059	0127	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	11,216.83	15,600.00	15,000.00
600	059	0127	0000	0050	2830	Employer Social Security	B59	6,696.39	5,000.00	5,000.00
Benefits Total:								44,815.65	50,600.00	50,200.00
600	059	0127	0000	0050	5110	Teaching/Testing Supplies	P59	0.00	2,000.00	2,000.00
600	059	0127	0000	0050	5210	Textbooks	P59	215.64	5,000.00	5,000.00
600	059	0127	0000	0050	7920	Student Organizations	P59	11,224.17	23,500.00	23,500.00
Operations Total:								11,439.81	30,500.00	30,500.00
600	059	0127	0000	0050	1870	Temporary Teaching Salary	S59	9,466.91	20,000.00	20,000.00
600	059	0127	0000	0050	1970	Extension Of Contract Teaching	S59	41,962.20	47,000.00	46,000.00
600	059	0127	0000	0050	1971	Summer School-Teachers	S59	14,267.75	15,000.00	15,000.00
600	059	0127	0000	0050	1972	Ext Contract Teaching-District	S59	6,615.00	10,000.00	10,000.00
600	059	0127	0000	0050	1974	Cluster Leadership	S59	278.40	4,000.00	4,000.00
600	059	0127	0000	0050	1990	Other Overtime Salaries	S59	7,141.03	6,000.00	6,000.00
600	059	0127	0000	0050	1991	Summer School-Aides	S59	1,710.00	1,500.00	1,500.00
600	059	0127	0000	0050	1992	Other Overtime Salaries	S59	1,260.00	3,500.00	3,000.00
Salaries Total:								82,701.29	107,000.00	105,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								138,956.75	188,100.00	186,200.00
600	059	0127	0000	0501	2110	Group Life Insurance	B59	110.60	100.00	100.00
600	059	0127	0000	0501	2121	Long Term Disability	B59	409.93	400.00	400.00
600	059	0127	0000	0501	2122	Short Term Disability	B59	644.97	700.00	700.00
600	059	0127	0000	0501	2137	Group Health	B59	25,232.25	26,000.00	26,700.00
600	059	0127	0000	0501	2142	Dental Health Care	B59	3,528.32	4,700.00	4,700.00
600	059	0127	0000	0501	2152	Vision Care	B59	610.40	700.00	700.00
600	059	0127	0000	0501	2490	Prof Srvs for Employees	B59	420.00	500.00	1,000.00
600	059	0127	0000	0501	2820	Contr To Retirement Funds	B59	52,212.57	61,100.00	59,200.00
600	059	0127	0000	0501	2821	Defined Contrib Emplr Match	B59	1,197.21	100.00	1,100.00
600	059	0127	0000	0501	2822	Personal Healthcare Fund	B59	645.60	600.00	600.00
600	059	0127	0000	0501	2823	Contr To Retirement Funds-UAAL	B59	25,299.65	30,700.00	29,700.00
600	059	0127	0000	0501	2830	Employer Social Security	B59	14,370.75	15,800.00	15,700.00
600	059	0127	0000	0501	2920	Cash In Lieu Of Benefits	B59	2,928.57	3,000.00	3,000.00
Benefits Total:								127,610.82	144,400.00	143,600.00
600	059	0127	0000	0501	3210	Mileage Reimbursement	P59	392.50	200.00	200.00
600	059	0127	0000	0501	3220	Empl Reim (Conference)	P59	959.60	1,300.00	2,500.00
600	059	0127	0000	0501	5110	Teaching/Testing Supplies	P59	9,330.95	11,000.00	11,000.00
600	059	0127	0000	0501	5690	Other Resale	P59	3,955.29	10,000.00	10,000.00
Operations Total:								14,638.34	22,500.00	23,700.00
600	059	0127	0000	0501	1240	Teaching Salary	S59	175,308.54	178,000.00	175,400.00
600	059	0127	0000	0501	1630	Aides Salary	S59	29,137.35	29,900.00	32,600.00
Salaries Total:								204,445.89	207,900.00	208,000.00
CTION 0501 - AGRICULTURAL OPERATIONS RELATED SCIENCES TOT								346,695.05	374,800.00	375,300.00
600	059	0127	0000	0510	2110	Group Life Insurance	B59	43.45	200.00	200.00
600	059	0127	0000	0510	2121	Long Term Disability	B59	175.51	300.00	200.00
600	059	0127	0000	0510	2122	Short Term Disability	B59	276.15	200.00	300.00
600	059	0127	0000	0510	2137	Group Health	B59	19,167.48	18,400.00	19,600.00
600	059	0127	0000	0510	2142	Dental Health Care	B59	1,129.26	1,600.00	1,600.00
600	059	0127	0000	0510	2152	Vision Care	625 B59	202.60	300.00	300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0510	2490	Prof Srvs for Employees	B59	420.00	500.00	1,000.00
600	059	0127	0000	0510	2820	Contr To Retirement Funds	B59	24,000.51	23,100.00	25,800.00
600	059	0127	0000	0510	2823	Contr To Retirement Funds-UAAL	B59	10,877.86	12,700.00	11,400.00
600	059	0127	0000	0510	2830	Employer Social Security	B59	5,944.89	6,800.00	6,800.00
Benefits Total:								62,237.71	64,100.00	67,200.00
600	059	0127	0000	0510	3210	Mileage Reimbursement	P59	136.45	100.00	100.00
600	059	0127	0000	0510	3220	Empl Reim (Conference)	P59	0.00	100.00	100.00
600	059	0127	0000	0510	5110	Teaching/Testing Supplies	P59	586.51	2,500.00	2,500.00
Operations Total:								722.96	2,700.00	2,700.00
600	059	0127	0000	0510	1240	Teaching Salary	S59	87,654.27	89,100.00	87,700.00
Salaries Total:								87,654.27	89,100.00	87,700.00
FUNCTION 0510 - MARKING SALES AND SERVICES TOTAL								150,614.94	155,900.00	157,600.00
600	059	0127	0000	0523	2110	Group Life Insurance	B59	134.30	100.00	100.00
600	059	0127	0000	0523	2121	Long Term Disability	B59	468.84	400.00	400.00
600	059	0127	0000	0523	2122	Short Term Disability	B59	737.64	800.00	600.00
600	059	0127	0000	0523	2137	Group Health	B59	43,637.09	43,900.00	46,300.00
600	059	0127	0000	0523	2142	Dental Health Care	B59	4,178.92	4,700.00	4,700.00
600	059	0127	0000	0523	2152	Vision Care	B59	610.91	700.00	700.00
600	059	0127	0000	0523	2490	Prof Srvs for Employees	B59	420.00	500.00	1,000.00
600	059	0127	0000	0523	2820	Contr To Retirement Funds	B59	63,530.42	65,500.00	68,800.00
600	059	0127	0000	0523	2823	Contr To Retirement Funds-UAAL	B59	28,968.57	30,700.00	30,900.00
600	059	0127	0000	0523	2830	Employer Social Security	B59	16,102.08	17,900.00	18,000.00
600	059	0127	0000	0523	2920	Cash In Lieu Of Benefits	B59	2,245.16	2,500.00	2,500.00
Benefits Total:								161,033.93	167,700.00	174,000.00
600	059	0127	0000	0523	3210	Mileage Reimbursement	P59	49.92	100.00	100.00
600	059	0127	0000	0523	3220	Empl Reim (Conference)	P59	687.39	500.00	1,000.00
600	059	0127	0000	0523	5110	Teaching/Testing Supplies	P59	14,788.91	15,500.00	15,500.00
600	059	0127	0000	0523	5690	Other Resale	P59	17,607.49	20,000.00	20,000.00
Operations Total:								33,133.71	36,100.00	36,600.00
600	059	0127	0000	0523	1240	Teaching Salary	S59	175,308.54	176,700.00	175,400.00
600	059	0127	0000	0523	1630	Aides Salary	S59	58,783.48	33,000.00	62,200.00
Salaries Total:								234,092.02	209,700.00	237,600.00
FUNCTION 0523 - PERSONAL AND CULINARY SERVICES TOTAL								428,259.66	413,500.00	448,200.00
600	059	0127	0000	0524	2110	Group Life Insurance	B59	130.35	100.00	100.00
600	059	0127	0000	0524	2121	Long Term Disability	B59	493.82	300.00	300.00
600	059	0127	0000	0524	2122	Short Term Disability	B59	777.46	500.00	500.00
600	059	0127	0000	0524	2137	Group Health	B59	6,774.68	6,900.00	7,200.00
600	059	0127	0000	0524	2142	Dental Health Care	B59	1,467.81	1,600.00	1,600.00
600	059	0127	0000	0524	2152	Vision Care	B59	406.89	500.00	500.00
600	059	0127	0000	0524	2490	Prof Srvs for Employees	B59	420.00	500.00	1,000.00
600	059	0127	0000	0524	2820	Contr To Retirement Funds	B59	60,870.33	62,700.00	63,600.00
600	059	0127	0000	0524	2821	Defined Contrib Emplr Match	B59	782.56	100.00	500.00
600	059	0127	0000	0524	2822	Personal Healthcare Fund	B59	3,444.03	3,400.00	1,600.00
600	059	0127	0000	0524	2823	Contr To Retirement Funds-UAAL	B59	29,035.44	37,600.00	38,600.00
600	059	0127	0000	0524	2830	Employer Social Security	B59	18,081.33	19,100.00	12,200.00
600	059	0127	0000	0524	2920	Cash In Lieu Of Benefits	B59	5,857.14	3,000.00	3,000.00
Benefits Total:								128,541.84	136,300.00	130,700.00
600	059	0127	0000	0524	3210	Mileage Reimbursement	P59	79.82	100.00	100.00
600	059	0127	0000	0524	3220	Empl Reim (Conference)	P59	75.00	100.00	100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0524	5110	Teaching/Testing Supplies	P59	472.49	1,000.00	1,000.00
Operations Total:								627.31	1,200.00	1,200.00
600	059	0127	0000	0524	1240	Teaching Salary	S59	247,022.43	160,000.00	162,400.00
Salaries Total:								247,022.43	160,000.00	162,400.00
FUNCTION 0524 - EDUCATION GENERAL TOTAL								376,191.58	297,500.00	294,300.00
600	059	0127	0000	0549	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0549	2121	Long Term Disability	B59	234.42	200.00	200.00
600	059	0127	0000	0549	2122	Short Term Disability	B59	368.82	300.00	300.00
600	059	0127	0000	0549	2137	Group Health	B59	32,594.86	33,200.00	34,600.00
600	059	0127	0000	0549	2142	Dental Health Care	B59	2,270.80	3,200.00	3,200.00
600	059	0127	0000	0549	2152	Vision Care	B59	407.56	500.00	500.00
600	059	0127	0000	0549	2490	Prof Srvs for Employees	B59	420.00	500.00	1,000.00
600	059	0127	0000	0549	2820	Contr To Retirement Funds	B59	31,976.12	31,900.00	34,400.00
600	059	0127	0000	0549	2823	Contr To Retirement Funds-UAAL	B59	14,514.69	13,200.00	15,300.00
600	059	0127	0000	0549	2830	Employer Social Security	B59	7,499.16	8,900.00	9,000.00
Benefits Total:								90,353.58	92,000.00	98,600.00
600	059	0127	0000	0549	3210	Mileage Reimbursement	P59	65.54	100.00	100.00
600	059	0127	0000	0549	3220	Empl Reim (Conference)	P59	0.00	200.00	200.00
600	059	0127	0000	0549	5110	Teaching/Testing Supplies	P59	16,903.25	17,000.00	17,000.00
600	059	0127	0000	0549	5690	Other Resale	P59	820.02	4,000.00	4,000.00
Operations Total:								17,788.81	21,300.00	21,300.00
600	059	0127	0000	0549	1240	Teaching Salary	S59	87,654.27	89,100.00	87,700.00
600	059	0127	0000	0549	1630	Aides Salary	S59	29,391.74	29,900.00	29,500.00
Salaries Total:								117,046.01	119,000.00	117,200.00
FUNCTION 0549 - COLLISION REPAIR TOTAL								225,188.40	232,300.00	237,100.00
600	059	0127	0000	0550	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0550	2121	Long Term Disability	B59	234.42	200.00	200.00
600	059	0127	0000	0550	2122	Short Term Disability	B59	368.82	400.00	400.00
600	059	0127	0000	0550	2137	Group Health	B59	32,624.59	32,900.00	34,600.00
600	059	0127	0000	0550	2142	Dental Health Care	B59	2,285.76	3,200.00	3,200.00
600	059	0127	0000	0550	2152	Vision Care	B59	410.06	500.00	500.00
600	059	0127	0000	0550	2490	Prof Srvs for Employees	B59	420.00	500.00	500.00
600	059	0127	0000	0550	2820	Contr To Retirement Funds	B59	31,760.43	31,900.00	34,400.00
600	059	0127	0000	0550	2823	Contr To Retirement Funds-UAAL	B59	14,482.89	13,200.00	15,300.00
600	059	0127	0000	0550	2830	Employer Social Security	B59	7,674.32	8,900.00	9,000.00
Benefits Total:								90,328.44	91,800.00	98,200.00
600	059	0127	0000	0550	3210	Mileage Reimbursement	P59	0.00	200.00	200.00
600	059	0127	0000	0550	3220	Empl Reim (Conference)	P59	45.82	200.00	200.00
600	059	0127	0000	0550	5110	Teaching/Testing Supplies	P59	9,106.39	9,500.00	9,500.00
600	059	0127	0000	0550	5690	Other Resale	P59	1,065.71	5,000.00	5,000.00
Operations Total:								10,217.92	14,900.00	14,900.00
600	059	0127	0000	0550	1240	Teaching Salary	S59	87,654.27	89,100.00	87,700.00
600	059	0127	0000	0550	1630	Aides Salary	S59	29,391.74	29,900.00	29,500.00
Salaries Total:								117,046.01	119,000.00	117,200.00
FUNCTION 0550 - AUTOMOBILE TECHNICIAN TOTAL								217,592.37	225,700.00	230,300.00
600	059	0127	0000	0551	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0551	2121	Long Term Disability	B59	208.13	200.00	200.00
600	059	0127	0000	0551	2122	Short Term Disability	B59	327.50	200.00	300.00
600	059	0127	0000	0551	2137	Group Health	B59	36,934.95	37,200.00	39,100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0551	2142	Dental Health Care	B59	2,201.57	3,200.00	3,200.00
600	059	0127	0000	0551	2152	Vision Care	B59	395.09	500.00	500.00
600	059	0127	0000	0551	2820	Contr To Retirement Funds	B59	25,093.53	25,900.00	25,400.00
600	059	0127	0000	0551	2821	Defined Contrib Emplr Match	B59	1,044.16	100.00	700.00
600	059	0127	0000	0551	2822	Personal Healthcare Fund	B59	2,088.51	2,100.00	2,100.00
600	059	0127	0000	0551	2823	Contr To Retirement Funds-UAAL	B59	12,951.45	15,600.00	15,600.00
600	059	0127	0000	0551	2830	Employer Social Security	B59	6,957.50	8,100.00	8,000.00
Benefits Total:							B59	88,269.54	93,200.00	95,200.00
600	059	0127	0000	0551	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0551	3220	Empl Reim (Conference)	P59	0.00	300.00	500.00
600	059	0127	0000	0551	5110	Teaching/Testing Supplies	P59	4,128.28	8,000.00	8,000.00
600	059	0127	0000	0551	5690	Other Resale	P59	129.04	1,000.00	1,000.00
Operations Total:							P59	4,257.32	9,400.00	9,600.00
600	059	0127	0000	0551	1240	Teaching Salary	S59	74,539.45	75,800.00	77,900.00
600	059	0127	0000	0551	1630	Aides Salary	S59	29,879.76	29,900.00	30,000.00
Salaries Total:							S59	104,419.21	105,700.00	107,900.00
UNCTION 0551 - MEDIUM AND HEAVY TRUCK TECHNOLOGY TOTAL								196,946.07	208,300.00	212,700.00
600	059	0127	0000	0562	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0562	2121	Long Term Disability	B59	233.94	200.00	200.00
600	059	0127	0000	0562	2122	Short Term Disability	B59	368.30	300.00	300.00
600	059	0127	0000	0562	2137	Group Health	B59	22,819.68	21,300.00	22,200.00
600	059	0127	0000	0562	2142	Dental Health Care	B59	2,265.94	3,200.00	3,200.00
600	059	0127	0000	0562	2152	Vision Care	B59	406.16	500.00	500.00
600	059	0127	0000	0562	2820	Contr To Retirement Funds	B59	31,258.18	34,500.00	33,200.00
600	059	0127	0000	0562	2821	Defined Contrib Emplr Match	B59	304.62	100.00	100.00
600	059	0127	0000	0562	2823	Contr To Retirement Funds-UAAL	B59	14,625.78	17,500.00	17,300.00
600	059	0127	0000	0562	2830	Employer Social Security	B59	7,987.73	9,100.00	9,000.00
Benefits Total:							B59	80,337.48	86,800.00	86,100.00
600	059	0127	0000	0562	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0562	3220	Empl Reim (Conference)	P59	0.00	200.00	500.00
600	059	0127	0000	0562	5110	Teaching/Testing Supplies	P59	3,916.04	5,500.00	5,500.00
Operations Total:							P59	3,916.04	5,800.00	6,100.00
600	059	0127	0000	0562	1240	Teaching Salary	S59	87,654.27	89,100.00	87,700.00
600	059	0127	0000	0562	1630	Aides Salary	S59	30,433.33	47,900.00	30,500.00
Salaries Total:							S59	118,087.60	137,000.00	118,200.00
FUNCTION 0562 - GRAPHICS COMMUNICATIONS TOTAL								202,341.12	229,600.00	210,400.00
600	059	0127	0000	0564	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0564	2121	Long Term Disability	B59	234.42	200.00	200.00
600	059	0127	0000	0564	2122	Short Term Disability	B59	368.82	300.00	300.00
600	059	0127	0000	0564	2142	Dental Health Care	B59	2,314.47	3,200.00	1,600.00
600	059	0127	0000	0564	2152	Vision Care	B59	416.94	500.00	300.00
600	059	0127	0000	0564	2820	Contr To Retirement Funds	B59	30,879.57	23,500.00	25,800.00
600	059	0127	0000	0564	2821	Defined Contrib Emplr Match	B59	2,439.35	100.00	0.00
600	059	0127	0000	0564	2822	Personal Healthcare Fund	B59	697.00	600.00	0.00
600	059	0127	0000	0564	2823	Contr To Retirement Funds-UAAL	B59	15,044.11	18,100.00	16,400.00
600	059	0127	0000	0564	2830	Employer Social Security	B59	9,283.95	9,000.00	6,800.00
600	059	0127	0000	0564	2920	Cash In Lieu Of Benefits	B59	2,571.51	1,000.00	1,000.00
Benefits Total:							B59	64,317.29	56,600.00	52,500.00
600	059	0127	0000	0564	3210	Mileage Reimbursement	P59	0.00	100.00	100.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0564	3220	Empl Reim (Conference)	P59	0.00	400.00	700.00
600	059	0127	0000	0564	5110	Teaching/Testing Supplies	P59	9,479.80	14,000.00	14,000.00
Operations Total:							P59	9,479.80	14,500.00	14,800.00
600	059	0127	0000	0564	1240	Teaching Salary	S59	87,654.27	89,100.00	94,100.00
600	059	0127	0000	0564	1630	Aides Salary	S59	29,391.74	0.00	0.00
Salaries Total:							S59	117,046.01	89,100.00	94,100.00
UNCTION 0564 - MACHINE TOOL OPERATION/MACHINE SHOP TOTAL								190,843.10	160,200.00	161,400.00
600	059	0127	0000	0566	2110	Group Life Insurance	B59	67.15	100.00	100.00
600	059	0127	0000	0566	2121	Long Term Disability	B59	195.72	100.00	100.00
600	059	0127	0000	0566	2122	Short Term Disability	B59	307.93	200.00	200.00
600	059	0127	0000	0566	2142	Dental Health Care	B59	2,196.25	3,200.00	1,600.00
600	059	0127	0000	0566	2152	Vision Care	B59	394.44	500.00	300.00
600	059	0127	0000	0566	2820	Contr To Retirement Funds	B59	25,601.29	25,700.00	25,100.00
600	059	0127	0000	0566	2821	Defined Contrib Emplr Match	B59	316.96	100.00	0.00
600	059	0127	0000	0566	2822	Personal Healthcare Fund	B59	633.77	600.00	0.00
600	059	0127	0000	0566	2823	Contr To Retirement Funds-UAAL	B59	12,100.97	15,800.00	14,900.00
600	059	0127	0000	0566	2830	Employer Social Security	B59	7,697.42	7,500.00	7,300.00
600	059	0127	0000	0566	2920	Cash In Lieu Of Benefits	B59	5,173.73	3,000.00	3,000.00
Benefits Total:							B59	54,685.63	56,800.00	52,600.00
600	059	0127	0000	0566	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0566	3220	Empl Reim (Conference)	P59	0.00	200.00	400.00
600	059	0127	0000	0566	5110	Teaching/Testing Supplies	P59	13,199.31	17,000.00	17,000.00
Operations Total:							P59	13,199.31	17,300.00	17,500.00
600	059	0127	0000	0566	1240	Teaching Salary	S59	68,318.90	69,400.00	76,100.00
600	059	0127	0000	0566	1630	Aides Salary	S59	29,391.74	0.00	0.00
Salaries Total:							S59	97,710.64	69,400.00	76,100.00
FUNCTION 0566 - BRAZING TOTAL								165,595.58	143,500.00	146,200.00
600	059	0127	0000	0575	2110	Group Life Insurance	B59	86.90	100.00	100.00
600	059	0127	0000	0575	2121	Long Term Disability	B59	351.02	300.00	300.00
600	059	0127	0000	0575	2122	Short Term Disability	B59	552.30	600.00	500.00
600	059	0127	0000	0575	2137	Group Health	B59	25,380.69	25,300.00	26,700.00
600	059	0127	0000	0575	2142	Dental Health Care	B59	2,287.23	3,200.00	3,200.00
600	059	0127	0000	0575	2152	Vision Care	B59	410.26	500.00	500.00
600	059	0127	0000	0575	2820	Contr To Retirement Funds	B59	43,701.00	50,400.00	49,200.00
600	059	0127	0000	0575	2821	Defined Contrib Emplr Match	B59	876.53	100.00	100.00
600	059	0127	0000	0575	2822	Personal Healthcare Fund	B59	1,753.08	1,800.00	1,800.00
600	059	0127	0000	0575	2823	Contr To Retirement Funds-UAAL	B59	21,205.91	26,800.00	26,800.00
600	059	0127	0000	0575	2830	Employer Social Security	B59	12,305.19	13,500.00	13,500.00
Benefits Total:							B59	108,910.11	122,600.00	122,700.00
600	059	0127	0000	0575	3210	Mileage Reimbursement	P59	333.08	500.00	500.00
600	059	0127	0000	0575	3220	Empl Reim (Conference)	P59	12.06	500.00	1,000.00
600	059	0127	0000	0575	5110	Teaching/Testing Supplies	P59	7,847.15	12,000.00	12,000.00
Operations Total:							P59	8,192.29	13,000.00	13,500.00
600	059	0127	0000	0575	1240	Teaching Salary	S59	170,644.98	167,400.00	175,400.00
Salaries Total:							S59	170,644.98	167,400.00	175,400.00
FUNCTION 0575 - MECHATRONICS TOTAL								287,747.38	303,000.00	311,600.00
600	059	0127	0000	0580	2110	Group Life Insurance	B59	177.75	100.00	100.00
600	059	0127	0000	0580	2121	Long Term Disability	B59	622.39	500.00	500.00
600	059	0127	0000	0580	2122	Short Term Disability	B59	978.12	1,000.00	1,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0580	2137	Group Health	B59	72,038.80	68,200.00	88,700.00
600	059	0127	0000	0580	2142	Dental Health Care	B59	5,625.35	7,800.00	7,800.00
600	059	0127	0000	0580	2152	Vision Care	B59	510.25	1,100.00	1,100.00
600	059	0127	0000	0580	2820	Contr To Retirement Funds	B59	82,567.29	84,200.00	87,700.00
600	059	0127	0000	0580	2821	Defined Contrib Emplr Match	B59	1,085.47	100.00	500.00
600	059	0127	0000	0580	2822	Personal Healthcare Fund	B59	2,170.77	2,100.00	1,500.00
600	059	0127	0000	0580	2823	Contr To Retirement Funds-UAAL	B59	39,219.58	45,500.00	45,500.00
600	059	0127	0000	0580	2830	Employer Social Security	B59	21,626.50	24,000.00	23,900.00
Benefits Total:								226,622.27	234,600.00	258,300.00
600	059	0127	0000	0580	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0580	3220	Empl Reim (Conference)	P59	2,308.59	1,500.00	3,000.00
600	059	0127	0000	0580	5110	Teaching/Testing Supplies	P59	10,013.94	10,000.00	10,000.00
Operations Total:								12,322.53	11,600.00	13,100.00
600	059	0127	0000	0580	1240	Teaching Salary	S59	252,253.44	259,000.00	252,400.00
600	059	0127	0000	0580	1630	Aides Salary	S59	59,610.85	31,500.00	61,000.00
Salaries Total:								311,864.29	290,500.00	313,400.00
FUNCTION 0580 - HEALTH SCIENCES TOTAL								550,809.09	536,700.00	584,800.00
600	059	0127	0000	0595	2110	Group Life Insurance	B59	60.50	100.00	100.00
600	059	0127	0000	0595	2121	Long Term Disability	B59	244.79	200.00	200.00
600	059	0127	0000	0595	2122	Short Term Disability	B59	368.71	400.00	400.00
600	059	0127	0000	0595	2137	Group Health	B59	6,061.36	0.00	0.00
600	059	0127	0000	0595	2142	Dental Health Care	B59	1,465.01	1,600.00	1,600.00
600	059	0127	0000	0595	2152	Vision Care	B59	263.54	300.00	300.00
600	059	0127	0000	0595	2820	Contr To Retirement Funds	B59	28,982.88	24,800.00	26,500.00
600	059	0127	0000	0595	2823	Contr To Retirement Funds-UAAL	B59	9,791.76	13,800.00	13,800.00
600	059	0127	0000	0595	2830	Employer Social Security	B59	8,004.84	6,900.00	6,900.00
600	059	0127	0000	0595	2920	Cash In Lieu Of Benefits	B59	2,928.57	3,000.00	3,000.00
Benefits Total:								58,171.96	51,100.00	52,800.00
600	059	0127	0000	0595	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0595	3220	Empl Reim (Conference)	P59	93.19	500.00	1,000.00
600	059	0127	0000	0595	5110	Teaching/Testing Supplies	P59	578.36	1,000.00	1,000.00
Operations Total:								671.55	1,600.00	2,100.00
600	059	0127	0000	0595	1240	Teaching Salary	S59	109,626.00	90,100.00	93,100.00
Salaries Total:								109,626.00	90,100.00	93,100.00
UNCTION 0595 - COMPUTER PROGRAMMING/PROGRAMMER TOTAL								168,469.51	142,800.00	148,000.00
600	059	0127	0000	0597	2110	Group Life Insurance	B59	26.40	100.00	100.00
600	059	0127	0000	0597	2121	Long Term Disability	B59	111.04	100.00	200.00
600	059	0127	0000	0597	2122	Short Term Disability	B59	189.76	200.00	300.00
600	059	0127	0000	0597	2137	Group Health	B59	12,381.91	18,600.00	19,600.00
600	059	0127	0000	0597	2142	Dental Health Care	B59	756.08	1,600.00	1,600.00
600	059	0127	0000	0597	2152	Vision Care	B59	135.49	300.00	300.00
600	059	0127	0000	0597	2820	Contr To Retirement Funds	B59	17,770.05	25,700.00	25,800.00
600	059	0127	0000	0597	2823	Contr To Retirement Funds-UAAL	B59	7,116.57	12,900.00	14,400.00
600	059	0127	0000	0597	2830	Employer Social Security	B59	4,080.83	6,800.00	6,800.00
Benefits Total:								42,568.13	66,300.00	69,100.00
600	059	0127	0000	0597	3210	Mileage Reimbursement	P59	0.00	100.00	100.00
600	059	0127	0000	0597	3220	Empl Reim (Conference)	P59	0.00	800.00	1,500.00
600	059	0127	0000	0597	5110	Teaching/Testing Supplies	P59	1,299.60	5,200.00	3,000.00
Operations Total:								1,299.60	6,100.00	4,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0127	0000	0597	1240	Teaching Salary	S59	68,087.99	87,700.00	87,700.00
Salaries Total:								68,087.99	87,700.00	87,700.00
FUNCTION 0597 - Computer Programming/Programmer TOTAL								111,955.72	160,100.00	161,400.00
600	059	0127	0000	0911	2820	Contr To Retirement Funds	B59	0.00	28,000.00	14,000.00
600	059	0127	0000	0911	2821	Defined Contrib Emplr Match	B59	0.00	12,000.00	2,000.00
600	059	0127	0000	0911	2822	Personal Healthcare Fund	B59	0.00	10,000.00	1,000.00
600	059	0127	0000	0911	2823	Contr To Retirement Funds-UAAL	B59	0.00	14,000.00	7,000.00
600	059	0127	0000	0911	2830	Employer Social Security	B59	0.00	7,700.00	3,800.00
Benefits Total:								0.00	71,700.00	27,800.00
600	059	0127	0000	0911	3450	Copyright Fees/Software Licens	P59	0.00	200.00	0.00
600	059	0127	0000	0911	5110	Teaching/Testing Supplies	P59	0.00	12,000.00	0.00
600	059	0127	0000	0911	5990	Miscellaneous Supplies & Matl	P59	0.00	7,800.00	0.00
Operations Total:								0.00	20,000.00	0.00
600	059	0127	0000	0911	1975	Extension Of Contract Teaching	S59	0.00	60,000.00	30,000.00
600	059	0127	0000	0911	1995	Other Overtime Salaries	S59	0.00	40,000.00	20,000.00
Salaries Total:								0.00	100,000.00	50,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	191,700.00	77,800.00
UNIT 0127 TOTAL								3,758,206.32	3,963,700.00	3,943,300.00
600	059	0212	0000	0050	2110	Group Life Insurance	B59	63.85	100.00	100.00
600	059	0212	0000	0050	2121	Long Term Disability	B59	234.13	200.00	200.00
600	059	0212	0000	0050	2122	Short Term Disability	B59	378.33	300.00	400.00
600	059	0212	0000	0050	2137	Group Health	B59	25,194.28	25,400.00	26,700.00
600	059	0212	0000	0050	2142	Dental Health Care	B59	2,270.00	3,200.00	3,200.00
600	059	0212	0000	0050	2152	Vision Care	B59	408.00	500.00	500.00
600	059	0212	0000	0050	2820	Contr To Retirement Funds	B59	36,492.58	33,100.00	36,500.00
600	059	0212	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	16,649.71	18,400.00	20,200.00
600	059	0212	0000	0050	2830	Employer Social Security	B59	9,205.25	9,600.00	9,500.00
Benefits Total:								90,896.13	90,800.00	97,300.00
600	059	0212	0000	0050	3210	Mileage Reimbursement	P59	279.63	200.00	200.00
600	059	0212	0000	0050	3220	Empl Reim (Conference)	P59	1,106.74	1,300.00	2,500.00
600	059	0212	0000	0050	3610	Printing & Binding	P59	1,742.73	2,000.00	2,000.00
600	059	0212	0000	0050	5910	Office Supplies	P59	132.71	500.00	500.00
Operations Total:								3,261.81	4,000.00	5,200.00
600	059	0212	0000	0050	1220	Counseling Salary	S59	95,643.95	93,600.00	90,100.00
600	059	0212	0000	0050	1630	Aides Salary	S59	35,855.02	36,000.00	35,500.00
600	059	0212	0000	0050	1990	Other Overtime Salaries	S59	583.55	1,000.00	1,000.00
Salaries Total:								132,082.52	130,600.00	126,600.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								226,240.46	225,400.00	229,100.00
UNIT 0212 TOTAL								226,240.46	225,400.00	229,100.00
600	059	0216	0000	0050	2110	Group Life Insurance	B59	43.45	200.00	100.00
600	059	0216	0000	0050	2121	Long Term Disability	B59	175.51	300.00	200.00
600	059	0216	0000	0050	2122	Short Term Disability	B59	276.15	200.00	400.00
600	059	0216	0000	0050	2142	Dental Health Care	B59	1,780.75	1,600.00	1,600.00
600	059	0216	0000	0050	2152	Vision Care	B59	204.00	300.00	300.00
600	059	0216	0000	0050	2820	Contr To Retirement Funds	B59	21,331.13	24,800.00	25,400.00
600	059	0216	0000	0050	2821	Defined Contrib Emplr Match	B59	926.74	100.00	500.00
600	059	0216	0000	0050	2822	Personal Healthcare Fund	B59	1,853.72	1,800.00	1,800.00
600	059	0216	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	11,008.25	13,400.00	13,400.00
600	059	0216	0000	0050	2830	Employer Social Security	B59	7,090.55	6,800.00	6,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0216	0000	0050	2920	Cash In Lieu Of Benefits	B59	2,928.57	2,800.00	2,800.00
Benefits Total:								47,618.82	52,300.00	53,300.00
600	059	0216	0000	0050	3210	Mileage Reimbursement	P59	0.00	200.00	200.00
600	059	0216	0000	0050	3220	Empl Reim (Conference)	P59	1,039.44	600.00	1,200.00
600	059	0216	0000	0050	5910	Office Supplies	P59	0.00	500.00	500.00
Operations Total:								1,039.44	1,300.00	1,900.00
600	059	0216	0000	0050	1440	Social Worker	S59	88,373.43	93,100.00	91,600.00
Salaries Total:								88,373.43	93,100.00	91,600.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								137,031.69	146,700.00	146,800.00
UNIT 0216 TOTAL								137,031.69	146,700.00	146,800.00
600	059	0241	0000	0000	2950	Vacation Sale	B59	2,818.38	0.00	0.00
Benefits Total:								2,818.38	0.00	0.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								2,818.38	0.00	0.00
600	059	0241	0000	0050	2110	Group Life Insurance	B59	253.99	200.00	200.00
600	059	0241	0000	0050	2121	Long Term Disability	B59	332.02	600.00	600.00
600	059	0241	0000	0050	2122	Short Term Disability	B59	923.41	900.00	900.00
600	059	0241	0000	0050	2137	Group Health	B59	43,724.65	45,500.00	46,900.00
600	059	0241	0000	0050	2142	Dental Health Care	B59	4,892.93	5,500.00	5,500.00
600	059	0241	0000	0050	2152	Vision Care	B59	738.99	800.00	800.00
600	059	0241	0000	0050	2820	Contr To Retirement Funds	B59	84,104.42	85,600.00	84,400.00
600	059	0241	0000	0050	2821	Defined Contrib Emplr Match	B59	474.11	100.00	300.00
600	059	0241	0000	0050	2822	Personal Healthcare Fund	B59	948.16	1,000.00	1,000.00
600	059	0241	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	39,010.77	46,700.00	46,100.00
600	059	0241	0000	0050	2830	Employer Social Security	B59	23,447.30	24,200.00	23,400.00
600	059	0241	0000	0050	2920	Cash In Lieu Of Benefits	B59	4,490.32	4,600.00	4,600.00
600	059	0241	0000	0050	2950	Vacation Sale	B59	0.00	4,000.00	4,000.00
Benefits Total:								203,341.07	219,700.00	218,700.00
600	059	0241	0000	0050	3190	Other Professional & Tech Serv	P59	500.00	1,000.00	1,000.00
600	059	0241	0000	0050	3210	Mileage Reimbursement	P59	264.64	1,000.00	1,000.00
600	059	0241	0000	0050	3220	Empl Reim (Conference)	P59	0.00	600.00	1,200.00
600	059	0241	0000	0050	3410	Telephone	P59	527.14	600.00	0.00
600	059	0241	0000	0050	3430	Mail/Postage	P59	79.92	100.00	100.00
600	059	0241	0000	0050	3610	Printing & Binding	P59	46,282.57	47,000.00	57,000.00
600	059	0241	0000	0050	5910	Office Supplies	P59	2,362.50	2,500.00	2,500.00
600	059	0241	0000	0050	5990	Miscellaneous Supplies & Matl	P59	1,962.79	10,000.00	10,000.00
600	059	0241	0000	0050	5991	Miscellaneous Sup & Matl	P59	1,473.97	5,000.00	5,000.00
600	059	0241	0000	0050	7410	Dues And Fees	P59	4,824.20	7,200.00	7,200.00
Operations Total:								58,277.73	75,000.00	85,000.00
600	059	0241	0000	0050	1150	Schl Direction/Mgmnt Salary	S59	124,452.31	124,500.00	123,200.00
600	059	0241	0000	0050	1160	Supervision/Direction-Instruct	S59	69,154.06	58,200.00	55,500.00
600	059	0241	0000	0050	1620	Secretarial/Clerical/Bookkeeper	S59	110,862.47	120,000.00	121,000.00
600	059	0241	0000	0050	1990	Other Overtime Salaries	S59	2,922.09	1,000.00	1,000.00
Salaries Total:								307,390.93	303,700.00	300,700.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								569,009.73	598,400.00	604,400.00
UNIT 0241 TOTAL								571,828.11	598,400.00	604,400.00
600	059	0261	0000	0050	2110	Group Life Insurance	B59	226.31	200.00	200.00
600	059	0261	0000	0050	2121	Long Term Disability	B59	549.66	500.00	500.00
600	059	0261	0000	0050	2122	Short Term Disability	B59	848.90	900.00	900.00
600	059	0261	0000	0050	2137	Group Health	B59	36,983.36	37,200.00	37,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0261	0000	0050	2142	Dental Health Care	B59	6,835.22	8,200.00	8,200.00
600	059	0261	0000	0050	2152	Vision Care	B59	564.88	1,100.00	1,100.00
600	059	0261	0000	0050	2820	Contr To Retirement Funds	B59	70,027.76	68,800.00	67,600.00
600	059	0261	0000	0050	2821	Defined Contrib Emplr Match	B59	2,828.62	200.00	1,200.00
600	059	0261	0000	0050	2822	Personal Healthcare Fund	B59	808.23	800.00	800.00
600	059	0261	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	33,089.39	40,200.00	40,200.00
600	059	0261	0000	0050	2830	Employer Social Security	B59	19,182.51	22,200.00	22,100.00
600	059	0261	0000	0050	2920	Cash In Lieu Of Benefits	B59	8,596.64	8,800.00	8,000.00
Benefits Total:							B59	180,541.48	189,100.00	188,400.00
600	059	0261	0000	0050	3190	Other Professional & Tech Serv	F59	41,405.13	21,000.00	21,000.00
600	059	0261	0000	0050	3410	Telephone	F59	3,064.19	5,800.00	5,800.00
600	059	0261	0000	0050	3830	Water & Sewage	F59	10,412.23	11,500.00	11,500.00
600	059	0261	0000	0050	3840	Waste & Trash Disposal	F59	3,125.03	3,500.00	3,500.00
600	059	0261	0000	0050	3910	Property & General Liability	F59	7,000.00	7,000.00	7,000.00
600	059	0261	0000	0050	4110	Land/Buildings Repair & Mainte	F59	73,399.10	59,000.00	59,000.00
600	059	0261	0000	0050	4120	Equipment Repair/Maintenance	F59	13,336.96	12,000.00	12,000.00
600	059	0261	0000	0050	4130	Vehicle/Bus Repairs & Maintena	F59	1,027.65	1,000.00	1,000.00
600	059	0261	0000	0050	4190	Other Repairs And Maintenance	F59	221.79	4,500.00	4,500.00
600	059	0261	0000	0050	4191	Other Repairs & Maint-Science	F59	0.00	2,000.00	2,000.00
600	059	0261	0000	0050	4220	Equipment Rentals	F59	2,612.97	2,000.00	2,000.00
600	059	0261	0000	0050	5510	Natural Gas	F59	46,277.92	41,900.00	41,900.00
600	059	0261	0000	0050	5520	Electricity	F59	77,693.45	86,000.00	86,000.00
600	059	0261	0000	0050	5530	Bottled Gas	F59	245.24	500.00	500.00
600	059	0261	0000	0050	5710	Motor Fuel, Oil, Grease	F59	577.06	2,000.00	2,000.00
600	059	0261	0000	0050	5720	Tire,Tubes And Batteries	F59	163.49	500.00	500.00
600	059	0261	0000	0050	5730	Vehicle Repair Parts	F59	250.28	1,000.00	1,000.00
600	059	0261	0000	0050	5990	Miscellaneous Supplies & Matl	F59	43,905.54	30,000.00	30,000.00
Ostc-Sw Facilities Total:							F59	324,718.03	291,200.00	291,200.00
600	059	0261	0000	0050	3210	Mileage Reimbursement	P59	229.50	500.00	500.00
600	059	0261	0000	0050	3220	Empl Reim (Conference)	P59	1,578.64	500.00	500.00
600	059	0261	0000	0050	5991	Miscellaneous Sup & Matl	P59	3,137.05	0.00	0.00
600	059	0261	0000	0050	7410	Dues And Fees	P59	220.50	500.00	500.00
Operations Total:							P59	5,165.69	1,500.00	1,500.00
600	059	0261	0000	0050	1390	Other Prof Business Salary	S59	21,713.34	21,800.00	22,000.00
600	059	0261	0000	0050	1640	Custodian Salary	S59	241,023.67	251,800.00	252,400.00
600	059	0261	0000	0050	1841	Temporary Staff	S59	0.00	3,000.00	3,000.00
600	059	0261	0000	0050	1990	Other Overtime Salaries	S59	1,533.98	3,000.00	3,000.00
Salaries Total:							S59	264,270.99	279,600.00	280,400.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								774,696.19	761,400.00	761,500.00
600	059	0261	0000	0911	3190	Other Professional & Tech Serv	F59	0.00	10,000.00	0.00
600	059	0261	0000	0911	5990	Miscellaneous Supplies & Matl	F59	0.00	38,300.00	20,000.00
Ostc-Sw Facilities Total:							F59	0.00	48,300.00	20,000.00
FUNCTION 0911 - COVID EXPENSES TOTAL								0.00	48,300.00	20,000.00
UNIT 0261 TOTAL								774,696.19	809,700.00	781,500.00
600	059	0266	0000	0050	2110	Group Life Insurance	B59	22.41	0.00	100.00
600	059	0266	0000	0050	2121	Long Term Disability	B59	56.96	0.00	0.00
600	059	0266	0000	0050	2122	Short Term Disability	B59	93.22	100.00	0.00
600	059	0266	0000	0050	2137	Group Health	B59	13,482.09	14,300.00	15,000.00
600	059	0266	0000	0050	2142	Dental Health Care	633 B59	1,140.00	1,600.00	1,600.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
OSTC-SW										
600	059	0266	0000	0050	2152	Vision Care	B59	204.00	300.00	300.00
600	059	0266	0000	0050	2820	Contr To Retirement Funds	B59	6,628.91	7,400.00	7,200.00
600	059	0266	0000	0050	2821	Defined Contrib Emplr Match	B59	275.92	0.00	0.00
600	059	0266	0000	0050	2822	Personal Healthcare Fund	B59	551.64	0.00	0.00
600	059	0266	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	3,421.27	4,600.00	4,600.00
600	059	0266	0000	0050	2830	Employer Social Security	B59	1,817.05	2,500.00	2,400.00
Benefits Total:								27,693.47	30,800.00	31,200.00
600	059	0266	0000	0050	1660	Security/Monitors Salary	S59	27,409.40	28,600.00	28,100.00
600	059	0266	0000	0050	1990	Other Overtime Salaries	S59	61.98	1,000.00	1,000.00
Salaries Total:								27,471.38	29,600.00	29,100.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								55,164.85	60,400.00	60,300.00
UNIT 0266 TOTAL								55,164.85	60,400.00	60,300.00
600	059	0271	0000	0050	3310	Pupil Tran/Carrier/Fieldtrip	P59	7,006.60	9,500.00	9,500.00
600	059	0271	0000	0050	5710	Motor Fuel, Oil, Grease	P59	676.90	0.00	0.00
600	059	0271	0000	0050	8220	Payment to Another Public School	P59	408.79	1,000.00	1,000.00
Operations Total:								8,092.29	10,500.00	10,500.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								8,092.29	10,500.00	10,500.00
UNIT 0271 TOTAL								8,092.29	10,500.00	10,500.00
600	059	0284	0000	0050	2110	Group Life Insurance	B59	44.46	100.00	100.00
600	059	0284	0000	0050	2121	Long Term Disability	B59	113.16	200.00	200.00
600	059	0284	0000	0050	2122	Short Term Disability	B59	185.01	100.00	300.00
600	059	0284	0000	0050	2137	Group Health	B59	7,683.52	7,000.00	11,700.00
600	059	0284	0000	0050	2142	Dental Health Care	B59	1,437.88	1,800.00	2,600.00
600	059	0284	0000	0050	2152	Vision Care	B59	230.54	300.00	400.00
600	059	0284	0000	0050	2820	Contr To Retirement Funds	B59	14,754.71	12,600.00	13,700.00
600	059	0284	0000	0050	2821	Defined Contrib Emplr Match	B59	61.73	0.00	100.00
600	059	0284	0000	0050	2822	Personal Healthcare Fund	B59	123.52	0.00	900.00
600	059	0284	0000	0050	2823	Contr To Retirement Funds-UAAL	B59	6,782.85	8,400.00	11,500.00
600	059	0284	0000	0050	2830	Employer Social Security	B59	4,180.89	4,200.00	4,800.00
600	059	0284	0000	0050	2950	Vacation Sale	B59	1,735.50	2,000.00	2,000.00
Benefits Total:								37,333.77	36,700.00	48,300.00
600	059	0284	0000	0050	1590	Other Technical Salary	S59	53,619.83	57,000.00	55,000.00
600	059	0284	0000	0050	1990	Other Overtime Salaries	S59	335.44	1,000.00	1,000.00
Salaries Total:								53,955.27	58,000.00	56,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								91,289.04	94,700.00	104,300.00
UNIT 0284 TOTAL								91,289.04	94,700.00	104,300.00
DEPARTMENT 059 TOTAL								5,622,548.95	5,909,500.00	5,880,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEA TRANSPORTATION SUPPORT										
600	061	0127	0000	0050	8290	Other Transits	P61	1,656,161.02	1,800,000.00	1,800,000.00
Operations Total:							P61	1,656,161.02	1,800,000.00	1,800,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								1,656,161.02	1,800,000.00	1,800,000.00
UNIT 0127 TOTAL								1,656,161.02	1,800,000.00	1,800,000.00
DEPARTMENT 061 TOTAL								1,656,161.02	1,800,000.00	1,800,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CFE REGIONAL PLAN										
600	063	0127	0000	0574	2820	Contr To Retirement Funds	B63	1,266.38	1,000.00	1,000.00
Benefits Total:								1,266.38	1,000.00	1,000.00
600	063	0127	0000	0574	3190	Other Professional & Tech Serv	P63	4,400.00	8,000.00	8,000.00
600	063	0127	0000	0574	3610	Printing & Binding	P63	2,537.54	7,300.00	4,000.00
600	063	0127	0000	0574	5110	Teaching/Testing Supplies	P63	4,826.39	5,000.00	5,000.00
600	063	0127	0000	0574	5990	Miscellaneous Supplies & Matl	P63	53,351.10	61,000.00	61,000.00
600	063	0127	0000	0574	6420	New Equip/Furniture-Non Depr	P63	65,614.00	0.00	9,000.00
600	063	0127	0000	0574	8290	Other Transits	P63	0.00	1,000.00	1,000.00
Operations Total:								130,729.03	82,300.00	88,000.00
600	063	0127	0000	0574	1970	Extension Of Contract Teaching	S63	8,550.00	5,000.00	5,000.00
Salaries Total:								8,550.00	5,000.00	5,000.00
FUNCTION 0574 - O.C. ROBOTIC ASSN TOTAL								140,545.41	88,300.00	94,000.00
UNIT 0127 TOTAL								140,545.41	88,300.00	94,000.00
600	063	0212	0000	0050	3450	Copyright Fees/Software Licens	P63	258,842.70	290,000.00	325,000.00
Operations Total:								258,842.70	290,000.00	325,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								258,842.70	290,000.00	325,000.00
UNIT 0212 TOTAL								258,842.70	290,000.00	325,000.00
600	063	0221	0000	0050	3190	Other Professional & Tech Serv	P63	14,329.70	10,000.00	10,000.00
600	063	0221	0000	0050	3191	Other Professional	P63	31,500.00	12,000.00	12,000.00
600	063	0221	0000	0050	3220	Empl Reim (Conference)	P63	0.00	10,000.00	10,000.00
600	063	0221	0000	0050	3450	Copyright Fees/Software Licens	P63	0.00	4,400.00	0.00
600	063	0221	0000	0050	3511	Advertisement-Grand Reopening	P63	303.85	7,000.00	7,000.00
600	063	0221	0000	0050	4120	Equipment Repair/Maintenance	P63	0.00	50,000.00	195,000.00
600	063	0221	0000	0050	4220	Equipment Rentals	P63	0.00	60,000.00	217,000.00
600	063	0221	0000	0050	5990	Miscellaneous Supplies & Matl	P63	33,538.48	35,000.00	35,000.00
600	063	0221	0000	0050	5991	Miscellaneous Sup & Matl	P63	18,176.89	25,000.00	25,000.00
600	063	0221	0000	0050	8220	Payment to Another Public School	P63	6,077.89	5,000.00	5,000.00
Operations Total:								103,926.81	218,400.00	516,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								103,926.81	218,400.00	516,000.00
UNIT 0221 TOTAL								103,926.81	218,400.00	516,000.00
600	063	0271	0000	0050	3319	Pupil Tran/Carrier/F.Trip-Cfbp	P63	1,552.44	3,000.00	3,000.00
600	063	0271	0000	0050	8220	Payment to Another Public School	P63	9,031.56	17,000.00	17,000.00
Operations Total:								10,584.00	20,000.00	20,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								10,584.00	20,000.00	20,000.00
UNIT 0271 TOTAL								10,584.00	20,000.00	20,000.00
600	063	0411	0000	0050	8913	Other Transactions	P63	2,654,844.21	3,537,100.00	3,088,000.00
Operations Total:								2,654,844.21	3,537,100.00	3,088,000.00
FUNCTION 0050 - VOCATIONAL EDUCATION ADDCOST TOTAL								2,654,844.21	3,537,100.00	3,088,000.00
UNIT 0411 TOTAL								2,654,844.21	3,537,100.00	3,088,000.00
DEPARTMENT 063 TOTAL								3,168,743.13	4,153,800.00	4,043,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
SCHOOL CULTURE AND CLIMATE										
600	081	0221	0000	0000	2110	Group Life Insurance	B81	63.44	200.00	100.00
600	081	0221	0000	0000	2121	Long Term Disability	B81	160.35	300.00	200.00
600	081	0221	0000	0000	2122	Short Term Disability	B81	223.33	200.00	300.00
600	081	0221	0000	0000	2137	Group Health	B81	7,247.54	8,400.00	9,700.00
600	081	0221	0000	0000	2142	Dental Health Care	B81	1,029.03	1,500.00	1,900.00
600	081	0221	0000	0000	2152	Vision Care	B81	170.73	200.00	300.00
600	081	0221	0000	0000	2490	Prof Srvs for Employees	B81	840.00	1,000.00	2,000.00
600	081	0221	0000	0000	2820	Contr To Retirement Funds	B81	20,478.54	35,800.00	31,900.00
600	081	0221	0000	0000	2821	Defined Contrib Emplr Match	B81	358.27	100.00	100.00
600	081	0221	0000	0000	2822	Personal Healthcare Fund	B81	716.34	700.00	800.00
600	081	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B81	10,937.37	17,200.00	18,400.00
600	081	0221	0000	0000	2830	Employer Social Security	B81	6,529.00	7,800.00	7,700.00
600	081	0221	0000	0000	2920	Cash In Lieu Of Benefits	B81	397.40	400.00	400.00
600	081	0221	0000	0000	2950	Vacation Sale	B81	372.34	500.00	500.00
Benefits Total:							B81	49,523.68	74,300.00	74,300.00
600	081	0221	0000	0000	3190	Other Professional & Tech Serv	P81	0.00	4,000.00	4,000.00
600	081	0221	0000	0000	3210	Mileage Reimbursement	P81	373.00	400.00	400.00
600	081	0221	0000	0000	3220	Empl Reim (Conference)	P81	3,467.44	1,600.00	3,100.00
600	081	0221	0000	0000	3410	Telephone	P81	99.13	200.00	200.00
600	081	0221	0000	0000	3610	Printing & Binding	P81	2,115.86	1,000.00	1,000.00
600	081	0221	0000	0000	5910	Office Supplies	P81	172.49	300.00	300.00
600	081	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P81	232.19	400.00	400.00
600	081	0221	0000	0000	7410	Dues And Fees	P81	162.20	200.00	200.00
Operations Total:							P81	6,622.31	8,100.00	9,600.00
600	081	0221	0000	0000	1160	Supervision/Direction-Instruct	S81	23,482.73	18,900.00	18,900.00
600	081	0221	0000	0000	1250	Instruction Consulting Salary	S81	37,550.23	42,600.00	35,000.00
600	081	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S81	18,348.38	19,200.00	16,900.00
600	081	0221	0000	0000	1841	Temporary Staff	S81	9,110.05	7,600.00	7,600.00
Salaries Total:							S81	88,491.39	88,300.00	78,400.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								144,637.38	170,700.00	162,300.00
UNIT 0221 TOTAL								144,637.38	170,700.00	162,300.00
600	081	0226	0000	0000	2823	Contr To Retirement Funds-UAAL	B81	57.45	2,000.00	0.00
Benefits Total:							B81	57.45	2,000.00	0.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								57.45	2,000.00	0.00
UNIT 0226 TOTAL								57.45	2,000.00	0.00
600	081	0281	0000	0000	2490	Prof Srvs for Employees	B81	1,690.00	2,000.00	4,000.00
Benefits Total:							B81	1,690.00	2,000.00	4,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								1,690.00	2,000.00	4,000.00
UNIT 0281 TOTAL								1,690.00	2,000.00	4,000.00
DEPARTMENT 081 TOTAL								146,384.83	174,700.00	166,300.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
HUMAN RESOURCES										
600	083	0283	0000	0000	2110	Group Life Insurance	B83	189.33	200.00	200.00
600	083	0283	0000	0000	2121	Long Term Disability	B83	724.44	700.00	700.00
600	083	0283	0000	0000	2122	Short Term Disability	B83	1,087.54	1,100.00	1,100.00
600	083	0283	0000	0000	2137	Group Health	B83	59,495.99	61,900.00	52,800.00
600	083	0283	0000	0000	2142	Dental Health Care	B83	3,813.83	11,300.00	7,300.00
600	083	0283	0000	0000	2152	Vision Care	B83	446.58	1,000.00	1,000.00
600	083	0283	0000	0000	2490	Prof Srvs for Employees	B83	1,690.00	2,000.00	4,000.00
600	083	0283	0000	0000	2820	Contr To Retirement Funds	B83	98,370.46	94,700.00	102,300.00
600	083	0283	0000	0000	2821	Defined Contrib Emplr Match	B83	3,117.76	200.00	2,200.00
600	083	0283	0000	0000	2822	Personal Healthcare Fund	B83	2,391.67	2,200.00	2,200.00
600	083	0283	0000	0000	2823	Contr To Retirement Funds-UAAL	B83	47,603.64	54,300.00	54,400.00
600	083	0283	0000	0000	2830	Employer Social Security	B83	28,413.58	27,800.00	26,800.00
600	083	0283	0000	0000	2840	Workmans Compensation	B83	18,188.00	10,400.00	11,400.00
600	083	0283	0000	0000	2850	Unemployment Compensation	B83	2,165.84	3,000.00	3,000.00
600	083	0283	0000	0000	2920	Cash In Lieu Of Benefits	B83	1,522.86	1,600.00	1,600.00
600	083	0283	0000	0000	2950	Vacation Sale	B83	1,664.81	2,000.00	1,600.00
600	083	0283	0000	0000	2990	Comp Benefit Package	B83	13,705.71	14,000.00	14,000.00
Benefits Total:							B83	284,592.04	288,400.00	286,600.00
600	083	0283	0000	0000	3121	Employee Training & Devel Svs	P83	6,208.94	16,000.00	16,000.00
600	083	0283	0000	0000	3140	Staff Services	P83	4,428.11	5,200.00	7,200.00
600	083	0283	0000	0000	3141	Recruitment	P83	2,446.37	10,400.00	10,400.00
600	083	0283	0000	0000	3150	Management Services	P83	0.00	7,300.00	7,300.00
600	083	0283	0000	0000	3190	Other Professional & Tech Serv	P83	354.64	14,200.00	18,800.00
600	083	0283	0000	0000	3210	Mileage Reimbursement	P83	63.10	1,600.00	1,600.00
600	083	0283	0000	0000	3220	Empl Reim (Conference)	P83	6,249.56	8,500.00	14,900.00
600	083	0283	0000	0000	3410	Telephone	P83	548.22	700.00	700.00
600	083	0283	0000	0000	3430	Mail/Postage	P83	64.07	300.00	300.00
600	083	0283	0000	0000	3450	Copyright Fees/Software Licens	P83	5,264.17	11,000.00	6,400.00
600	083	0283	0000	0000	3610	Printing & Binding	P83	2,239.06	4,700.00	4,700.00
600	083	0283	0000	0000	5910	Office Supplies	P83	1,021.15	2,400.00	2,400.00
600	083	0283	0000	0000	5990	Miscellaneous Supplies & Matl	P83	169.90	1,000.00	1,000.00
600	083	0283	0000	0000	5991	Miscellaneous Sup & Matl	P83	649.06	7,900.00	7,900.00
600	083	0283	0000	0000	7410	Dues And Fees	P83	2,738.22	3,700.00	3,700.00
600	083	0283	0000	0000	7910	Miscellaneous Expenditures	P83	3,736.00	2,500.00	2,500.00
Operations Total:							P83	36,180.57	97,400.00	105,800.00
600	083	0283	0000	0000	1120	Asst Superintendent Salary	S83	76,069.66	78,000.00	91,700.00
600	083	0283	0000	0000	1390	Other Prof Business Salary	S83	57,287.49	57,700.00	59,000.00
600	083	0283	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S83	231,603.73	233,300.00	240,000.00
600	083	0283	0000	0000	1760	Termination Pay (Severance)	S83	18,568.68	10,700.00	10,700.00
600	083	0283	0000	0000	1841	Temporary Staff	S83	5,409.82	8,000.00	16,000.00
600	083	0283	0000	0000	1990	Other Overtime Salaries	S83	803.92	3,000.00	3,000.00
Salaries Total:							S83	389,743.30	390,700.00	420,400.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								710,515.91	776,500.00	812,800.00
UNIT 0283 TOTAL								710,515.91	776,500.00	812,800.00
DEPARTMENT 083 TOTAL								710,515.91	776,500.00	812,800.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
INSTRUCTION & PEDAGOGY										
600	085	0225	0000	0000	2110	Group Life Insurance	B85	36.37	100.00	100.00
600	085	0225	0000	0000	2121	Long Term Disability	B85	91.85	200.00	200.00
600	085	0225	0000	0000	2122	Short Term Disability	B85	129.45	100.00	200.00
600	085	0225	0000	0000	2137	Group Health	B85	6,266.20	8,000.00	8,700.00
600	085	0225	0000	0000	2142	Dental Health Care	B85	703.00	800.00	800.00
600	085	0225	0000	0000	2152	Vision Care	B85	86.71	200.00	200.00
600	085	0225	0000	0000	2820	Contr To Retirement Funds	B85	12,959.27	14,300.00	15,800.00
600	085	0225	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	5,917.39	7,600.00	7,600.00
600	085	0225	0000	0000	2830	Employer Social Security	B85	3,203.40	4,200.00	4,200.00
Benefits Total:							B85	29,393.64	35,500.00	37,800.00
600	085	0225	0000	0000	3220	Empl Reim (Conference)	P85	86.23	100.00	0.00
600	085	0225	0000	0000	3410	Telephone	P85	114.92	100.00	100.00
Operations Total:							P85	201.15	200.00	100.00
600	085	0225	0000	0000	1290	Other Prof Educational Salary	S85	48,125.13	54,600.00	54,200.00
Salaries Total:							S85	48,125.13	54,600.00	54,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								77,719.92	90,300.00	92,100.00
UNIT 0225 TOTAL								77,719.92	90,300.00	92,100.00
600	085	0226	0000	0000	2110	Group Life Insurance	B85	10.36	100.00	100.00
600	085	0226	0000	0000	2121	Long Term Disability	B85	26.27	100.00	100.00
600	085	0226	0000	0000	2122	Short Term Disability	B85	33.90	100.00	100.00
600	085	0226	0000	0000	2137	Group Health	B85	2,622.35	2,400.00	2,500.00
600	085	0226	0000	0000	2142	Dental Health Care	B85	217.10	300.00	300.00
600	085	0226	0000	0000	2152	Vision Care	B85	28.39	100.00	100.00
600	085	0226	0000	0000	2820	Contr To Retirement Funds	B85	3,548.35	3,900.00	4,000.00
600	085	0226	0000	0000	2823	Contr To Retirement Funds-UAAL	B85	1,560.45	2,400.00	2,400.00
600	085	0226	0000	0000	2830	Employer Social Security	B85	932.87	1,200.00	1,100.00
600	085	0226	0000	0000	2950	Vacation Sale	B85	109.19	0.00	0.00
Benefits Total:							B85	9,089.23	10,600.00	10,700.00
600	085	0226	0000	0000	3210	Mileage Reimbursement	P85	4.47	100.00	100.00
600	085	0226	0000	0000	3220	Empl Reim (Conference)	P85	149.38	300.00	400.00
600	085	0226	0000	0000	3450	Copyright Fees/Software Licens	P85	0.00	100.00	0.00
600	085	0226	0000	0000	3610	Printing & Binding	P85	0.00	100.00	100.00
600	085	0226	0000	0000	5910	Office Supplies	P85	1.33	100.00	100.00
600	085	0226	0000	0000	5990	Miscellaneous Supplies & Matl	P85	84.52	300.00	300.00
600	085	0226	0000	0000	7410	Dues And Fees	P85	31.15	100.00	100.00
Operations Total:							P85	270.85	1,100.00	1,100.00
600	085	0226	0000	0000	1170	Prog/Dept Direction Salary	S85	9,407.86	9,700.00	9,600.00
600	085	0226	0000	0000	1620	Secretarial/Clerical/Bookkeeper	S85	3,914.14	3,900.00	3,900.00
Salaries Total:							S85	13,322.00	13,600.00	13,500.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								22,682.08	25,300.00	25,300.00
UNIT 0226 TOTAL								22,682.08	25,300.00	25,300.00
DEPARTMENT 085 TOTAL								100,402.00	115,600.00	117,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
RESEARCH/EVALUATION & ASSESSMN										
600	086	0221	0000	0000	2950	Vacation Sale	B86	0.00	2,000.00	2,000.00
Benefits Total:							B86	0.00	2,000.00	2,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								0.00	2,000.00	2,000.00
UNIT 0221 TOTAL								0.00	2,000.00	2,000.00
600	086	0281	0000	0000	2110	Group Life Insurance	B86	90.19	200.00	200.00
600	086	0281	0000	0000	2121	Long Term Disability	B86	228.88	200.00	200.00
600	086	0281	0000	0000	2122	Short Term Disability	B86	331.10	200.00	400.00
600	086	0281	0000	0000	2137	Group Health	B86	18,211.48	21,100.00	22,600.00
600	086	0281	0000	0000	2142	Dental Health Care	B86	1,379.29	1,900.00	1,900.00
600	086	0281	0000	0000	2152	Vision Care	B86	247.09	300.00	300.00
600	086	0281	0000	0000	2490	Prof Srvs for Employees	B86	1,690.00	2,000.00	4,000.00
600	086	0281	0000	0000	2820	Contr To Retirement Funds	B86	29,015.27	23,600.00	22,100.00
600	086	0281	0000	0000	2821	Defined Contrib Emplr Match	B86	2,820.08	200.00	700.00
600	086	0281	0000	0000	2822	Personal Healthcare Fund	B86	1,219.73	1,100.00	1,300.00
600	086	0281	0000	0000	2823	Contr To Retirement Funds-UAAL	B86	14,282.54	17,300.00	18,100.00
600	086	0281	0000	0000	2830	Employer Social Security	B86	8,401.90	9,700.00	9,500.00
600	086	0281	0000	0000	2950	Vacation Sale	B86	1,794.58	0.00	0.00
Benefits Total:							B86	79,712.13	77,800.00	81,300.00
600	086	0281	0000	0000	3190	Other Professional & Tech Serv	P86	0.00	300.00	300.00
600	086	0281	0000	0000	3210	Mileage Reimbursement	P86	22.09	500.00	500.00
600	086	0281	0000	0000	3220	Empl Reim (Conference)	P86	1,765.96	1,800.00	3,500.00
600	086	0281	0000	0000	3450	Copyright Fees/Software Licens	P86	493.80	500.00	500.00
600	086	0281	0000	0000	3610	Printing & Binding	P86	295.68	500.00	500.00
600	086	0281	0000	0000	5990	Miscellaneous Supplies & Matl	P86	0.00	200.00	200.00
600	086	0281	0000	0000	7410	Dues And Fees	P86	73.75	200.00	200.00
Operations Total:							P86	2,651.28	4,000.00	5,700.00
600	086	0281	0000	0000	1390	Other Prof Business Salary	S86	103,690.88	106,200.00	105,300.00
600	086	0281	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S86	11,424.49	12,500.00	12,600.00
600	086	0281	0000	0000	1841	Temporary Staff	S86	0.00	2,500.00	2,500.00
Salaries Total:							S86	115,115.37	121,200.00	120,400.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								197,478.78	203,000.00	207,400.00
UNIT 0281 TOTAL								197,478.78	203,000.00	207,400.00
DEPARTMENT 086 TOTAL								197,478.78	205,000.00	209,400.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
CURRICULUM & ASSESSMENT										
600	087	0221	0000	0000	2110	Group Life Insurance	B87	27.88	100.00	100.00
600	087	0221	0000	0000	2121	Long Term Disability	B87	70.25	100.00	100.00
600	087	0221	0000	0000	2122	Short Term Disability	B87	91.66	100.00	100.00
600	087	0221	0000	0000	2137	Group Health	B87	4,387.91	1,500.00	1,500.00
600	087	0221	0000	0000	2142	Dental Health Care	B87	422.27	400.00	400.00
600	087	0221	0000	0000	2152	Vision Care	B87	68.36	100.00	100.00
600	087	0221	0000	0000	2490	Prof Srvs for Employees	B87	930.15	1,000.00	2,000.00
600	087	0221	0000	0000	2820	Contr To Retirement Funds	B87	9,267.96	8,100.00	8,000.00
600	087	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B87	4,451.67	1,300.00	2,200.00
600	087	0221	0000	0000	2830	Employer Social Security	B87	2,688.90	6,300.00	2,300.00
600	087	0221	0000	0000	2920	Cash In Lieu Of Benefits	B87	37.50	300.00	400.00
600	087	0221	0000	0000	2950	Vacation Sale	B87	559.28	1,000.00	1,000.00
Benefits Total:							B87	23,003.79	20,300.00	18,200.00
600	087	0221	0000	0000	3190	Other Professional & Tech Serv	P87	15,631.38	9,300.00	11,900.00
600	087	0221	0000	0000	3210	Mileage Reimbursement	P87	38.79	400.00	400.00
600	087	0221	0000	0000	3220	Empl Reim (Conference)	P87	5,053.08	1,100.00	2,300.00
600	087	0221	0000	0000	3410	Telephone	P87	0.00	100.00	100.00
600	087	0221	0000	0000	3450	Copyright Fees/Software Licens	P87	1,314.65	2,400.00	2,400.00
600	087	0221	0000	0000	3610	Printing & Binding	P87	3,313.34	600.00	600.00
600	087	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P87	681.77	700.00	400.00
600	087	0221	0000	0000	7410	Dues And Fees	P87	198.00	200.00	200.00
600	087	0221	0000	0000	8290	Other Transits	P87	93.75	2,000.00	2,000.00
Operations Total:							P87	26,324.76	16,800.00	20,300.00
600	087	0221	0000	0000	1160	Supervision/Direction-Instruct	S87	23,978.86	12,200.00	12,500.00
600	087	0221	0000	0000	1250	Instruction Consulting Salary	S87	4,855.16	0.00	0.00
600	087	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S87	3,467.37	4,400.00	4,500.00
600	087	0221	0000	0000	1841	Temporary Staff	S87	3,291.81	3,200.00	8,000.00
Salaries Total:							S87	35,593.20	19,800.00	25,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								84,921.75	56,900.00	63,500.00
UNIT 0221 TOTAL								84,921.75	56,900.00	63,500.00
DEPARTMENT 087 TOTAL								84,921.75	56,900.00	63,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
LEADERSHIP & SCHOOL IMPROVEMENT										
600	089	0221	0000	0000	2110	Group Life Insurance	B89	7.88	100.00	100.00
600	089	0221	0000	0000	2121	Long Term Disability	B89	20.35	200.00	100.00
600	089	0221	0000	0000	2122	Short Term Disability	B89	30.21	100.00	100.00
600	089	0221	0000	0000	2137	Group Health	B89	2,045.12	1,700.00	1,800.00
600	089	0221	0000	0000	2142	Dental Health Care	B89	258.24	300.00	300.00
600	089	0221	0000	0000	2152	Vision Care	B89	33.82	100.00	100.00
600	089	0221	0000	0000	2820	Contr To Retirement Funds	B89	2,735.12	12,000.00	3,100.00
600	089	0221	0000	0000	2821	Defined Contrib Emplr Match	B89	12.24	100.00	100.00
600	089	0221	0000	0000	2822	Personal Healthcare Fund	B89	24.42	100.00	100.00
600	089	0221	0000	0000	2823	Contr To Retirement Funds-UAAL	B89	1,266.10	3,200.00	3,400.00
600	089	0221	0000	0000	2830	Employer Social Security	B89	735.66	1,300.00	1,200.00
600	089	0221	0000	0000	2920	Cash In Lieu Of Benefits	B89	57.48	100.00	200.00
Benefits Total:								7,226.64	19,300.00	10,600.00
600	089	0221	0000	0000	3190	Other Professional & Tech Serv	P89	150.00	4,000.00	4,000.00
600	089	0221	0000	0000	3210	Mileage Reimbursement	P89	8.14	400.00	400.00
600	089	0221	0000	0000	3220	Empl Reim (Conference)	P89	779.47	2,100.00	2,100.00
600	089	0221	0000	0000	3410	Telephone	P89	20.08	100.00	100.00
600	089	0221	0000	0000	3610	Printing & Binding	P89	440.46	400.00	400.00
600	089	0221	0000	0000	5990	Miscellaneous Supplies & Matl	P89	288.97	300.00	300.00
600	089	0221	0000	0000	7410	Dues And Fees	P89	82.82	100.00	100.00
600	089	0221	0000	0000	8290	Other Transits	P89	0.00	100.00	100.00
Operations Total:								1,769.94	7,500.00	7,500.00
600	089	0221	0000	0000	1160	Supervision/Direction-Instruct	S89	4,342.29	7,600.00	5,000.00
600	089	0221	0000	0000	1620	Secretarial/Clerical/Bookkeepr	S89	5,876.33	6,000.00	6,100.00
Salaries Total:								10,218.62	13,600.00	11,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								19,215.20	40,400.00	29,200.00
UNIT 0221 TOTAL								19,215.20	40,400.00	29,200.00
DEPARTMENT 089 TOTAL								19,215.20	40,400.00	29,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-PLANT OPERATIONS										
600	091	0259	0000	0000	3990	Other Insrnce & Bond Premium	PFV	12,295.00	15,000.00	15,000.00
Plant Operations Total:								12,295.00	15,000.00	15,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								12,295.00	15,000.00	15,000.00
UNIT 0259 TOTAL								12,295.00	15,000.00	15,000.00
600	091	0261	0000	0000	3190	Other Professional & Tech Serv	PFV	10,697.46	10,400.00	10,400.00
600	091	0261	0000	0000	3830	Water & Sewage	PFV	1,870.66	1,100.00	1,000.00
600	091	0261	0000	0000	3840	Waste & Trash Disposal	PFV	1,366.19	0.00	1,100.00
600	091	0261	0000	0000	3910	Property & General Liability	PFV	84,520.00	86,800.00	98,100.00
600	091	0261	0000	0000	4110	Land/Buildings Repair & Mainte	PFV	48,902.13	66,300.00	66,300.00
600	091	0261	0000	0000	4111	Land/Build Rep & Maint-Science	PFV	866.82	2,600.00	2,600.00
600	091	0261	0000	0000	4130	Vehicle/Bus Repairs & Maintena	PFV	19.27	900.00	900.00
600	091	0261	0000	0000	4190	Other Repairs And Maintenance	PFV	1,945.97	3,900.00	3,900.00
600	091	0261	0000	0000	5510	Natural Gas	PFV	9,272.15	7,900.00	7,900.00
600	091	0261	0000	0000	5520	Electricity	PFV	47,767.06	56,600.00	56,600.00
600	091	0261	0000	0000	5710	Motor Fuel, Oil, Grease	PFV	55.78	300.00	300.00
600	091	0261	0000	0000	5990	Miscellaneous Supplies & Matl	PFV	12,048.83	8,100.00	8,100.00
Plant Operations Total:								219,332.32	244,900.00	257,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								219,332.32	244,900.00	257,200.00
UNIT 0261 TOTAL								219,332.32	244,900.00	257,200.00
DEPARTMENT 091 TOTAL								231,627.32	259,900.00	272,200.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-TELEPHONE										
600	092	0261	0000	0000	3410	Telephone	PHV	5,238.07	7,200.00	7,200.00
Plant & Fixed - Telephone Total:								5,238.07	7,200.00	7,200.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								5,238.07	7,200.00	7,200.00
UNIT 0261 TOTAL								5,238.07	7,200.00	7,200.00
600	092	0289	0000	0000	3410	Telephone	PHV	27,456.99	32,700.00	32,700.00
600	092	0289	0000	0000	3490	Other Miscellaneous Communicat	PHV	8,413.73	12,600.00	12,600.00
Plant & Fixed - Telephone Total:								35,870.72	45,300.00	45,300.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								35,870.72	45,300.00	45,300.00
UNIT 0289 TOTAL								35,870.72	45,300.00	45,300.00
DEPARTMENT 092 TOTAL								41,108.79	52,500.00	52,500.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
PLANT & FIXED-CAPITAL OUTLAY										
600	094	0257	0000	0000	6410	New Equip/Furniture-Depr	CAV	63,745.00	0.00	0.00
Capital Outlay-Career Focused Total:								63,745.00	0.00	0.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								63,745.00	0.00	0.00
UNIT 0257 TOTAL								63,745.00	0.00	0.00
600	094	0284	0000	0000	6421	Equipment - Computers	CAV	23,980.58	50,000.00	100,000.00
Capital Outlay-Career Focused Total:								23,980.58	50,000.00	100,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								23,980.58	50,000.00	100,000.00
UNIT 0284 TOTAL								23,980.58	50,000.00	100,000.00
DEPARTMENT 094 TOTAL								87,725.58	50,000.00	100,000.00

Department								2020 Actual	2021 2nd Amendment	2022 Proposed Budget
TRANSFERS OUT										
600	095	0627	0000	0000	8110	Fund Modificaton	TOV	6,600.00	6,600.00	6,600.00
600	095	0627	0000	0000	8111	Fund Mod - 277	TOV	0.00	12,500.00	12,500.00
Plant & Fixed-Transfers Out Total:								6,600.00	19,100.00	19,100.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								6,600.00	19,100.00	19,100.00
UNIT 0627 TOTAL								6,600.00	19,100.00	19,100.00
600	095	0632	0000	0000	8120	Fund Modificaton	TOV	1,000,000.00	2,800,000.00	1,800,000.00
Plant & Fixed-Transfers Out Total:								1,000,000.00	2,800,000.00	1,800,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								1,000,000.00	2,800,000.00	1,800,000.00
UNIT 0632 TOTAL								1,000,000.00	2,800,000.00	1,800,000.00
600	095	0645	0000	0000	8110	Fund Modificaton	TOV	1,968,000.00	1,500,000.00	2,300,000.00
Plant & Fixed-Transfers Out Total:								1,968,000.00	1,500,000.00	2,300,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								1,968,000.00	1,500,000.00	2,300,000.00
UNIT 0645 TOTAL								1,968,000.00	1,500,000.00	2,300,000.00
600	095	0647	0000	0000	8110	Fund Modificaton	TOV	676,000.00	0.00	208,000.00
Plant & Fixed-Transfers Out Total:								676,000.00	0.00	208,000.00
FUNCTION 0000 - DEFAULT FUNCTION TOTAL								676,000.00	0.00	208,000.00
UNIT 0647 TOTAL								676,000.00	0.00	208,000.00
DEPARTMENT 095 TOTAL								3,650,600.00	4,319,100.00	4,327,100.00
FUND 600 TOTAL								40,383,743.42	45,082,100.00	45,200,400.00
GRAND TOTAL								40,383,743.42	45,082,100.00	45,200,400.00

**OAKLAND SCHOOLS
CAREER FOCUSED EDUCATION FUND
5-YEAR FORECAST**

	Actuals 2019-20	Amend 2 2020-21	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
REVENUES:								
Local Revenues:								
Property tax revenues	36,092,416	37,378,800	38,388,100	39,539,700	40,725,900	41,947,700	43,206,100	44,372,700
Investment revenue	289,735	12,000	15,000	30,700	86,300	157,100	231,900	481,900
Miscellaneous and other revenues	555,651	303,500	351,000	351,000	351,000	351,000	351,000	351,000
State Revenues	4,417,173	4,687,900	4,423,400	4,534,800	4,585,200	4,636,600	4,689,100	4,742,700
State payment in lieu of taxes	451,121	451,100	451,100	451,100	451,100	451,100	451,100	451,100
Other Financing Sources	123,164	123,600	126,900	126,900	126,900	126,900	126,900	126,900
TOTAL REVENUES:	41,929,260	42,956,900	43,755,500	45,034,200	46,326,400	47,670,400	49,056,100	50,526,300
EXPENDITURES:								
Oakland Schools - Direct Programing:								
Salaries/wages - Non union	6,350,523	6,742,500	6,778,900	6,957,200	7,140,200	7,328,000	7,520,700	7,718,500
Salaries/wages - Union	10,533,183	10,437,200	10,461,600	10,611,200	10,762,900	10,916,800	11,072,900	11,231,200
Total Salaries/wages	16,883,706	17,179,700	17,240,500	17,568,400	17,903,100	18,244,800	18,593,600	18,949,700
Employee Benefits:								
FICA insurance	1,205,106	1,351,300	1,322,600	1,344,000	1,369,600	1,395,700	1,422,400	1,449,700
MPERS retirement program costs	4,556,636	4,959,700	4,942,700	5,009,200	5,155,600	5,306,600	5,462,100	5,622,400
MPERS Sec 147c	2,055,922	2,537,700	2,532,600	2,644,000	2,694,400	2,745,800	2,798,300	2,851,900
Healthcare insurance - non-union	974,738	993,400	1,065,549	1,102,800	1,141,400	1,181,300	1,222,600	1,265,400
Healthcare insurance union	1,494,608	1,429,500	1,533,351	1,587,000	1,642,500	1,700,000	1,759,500	1,821,100
Other employee insurances	680,455	847,300	879,900	906,300	933,500	961,500	990,300	1,020,000
Purchased Services	2,331,093	2,939,600	3,046,500	3,022,500	3,022,500	3,022,500	3,022,500	3,022,500
Supplies and Materials	1,058,788	1,538,500	1,400,500	1,400,500	1,400,500	1,400,500	1,400,500	1,400,500
Utilities Costs	560,390	593,000	592,900	616,600	641,300	667,000	693,700	721,400
Capital Outlay-instructional equipment	75,858	-	-	55,000	55,000	55,000	55,000	55,000
Capital Outlay-IT Refresh	64,120	50,000	100,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay-facility, non-instruct capital	23,981	2,000	11,000	20,000	20,000	20,000	20,000	20,000
Dues, Fees, and Misc.	116,853	128,200	136,300	136,300	136,300	136,300	136,300	136,300
Property tax abatement & delinquency WO	-	93,100	96,000	98,800	101,800	104,900	108,000	110,900
Operating Transfers Out - CPF 404	1,968,000	1,500,000	2,300,000	2,000,000	1,800,000	2,200,000	2,300,000	2,300,000
Operating Transfers Out - CPF 406	676,000	-	208,000	104,000	104,000	104,000	104,000	104,000
Operating Transfers Out - Debt Service*	1,000,000	2,800,000	1,800,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000
Operating Transfers Out - SRF	6,600	19,100	19,100	19,100	19,100	19,100	19,100	19,100
Operating Transfers Out - LEAs	92,421	162,400	162,400	134,000	134,000	134,000	134,000	134,000
Targeted Efficiencies	-	-	-	(137,500)	(400,000)	(160,000)	-	-
Total Expenditure - Direct Programing	35,825,275	39,124,500	39,389,900	39,791,000	40,434,600	41,799,000	42,801,900	43,563,900

**OAKLAND SCHOOLS
CAREER FOCUSED EDUCATION FUND
5-YEAR FORECAST**

	Actuals 2019-20	Amend 2 2020-21	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Oakland Schools - Regional Programs:								
Programs/Services innovations	180,999	392,000	392,000	392,000	392,000	392,000	392,000	392,000
Marketing & Regional certifications	66,465	118,500	118,500	118,500	118,500	118,500	118,500	118,500
K-12 Career Readiness - LEA support	2,654,844	3,537,100	3,088,000	3,088,000	3,088,000	3,088,000	3,088,000	3,088,000
PS - STEM mobile classroom operating costs		110,000	412,000	412,000	412,000	412,000	412,000	412,000
Regional Programs - LEA support	2,902,308	4,157,600	4,010,500	4,010,500	4,010,500	4,010,500	4,010,500	4,010,500
Transportation Reimbursement - LEA support	1,656,161	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Expenditures - Regional Programs	4,558,469	5,957,600	5,810,500	5,810,500	5,810,500	5,810,500	5,810,500	5,810,500
GRAND TOTAL EXPENDITURES	40,383,744	45,082,100	45,200,400	45,601,500	46,245,100	47,609,500	48,612,400	49,374,400
GRAND TOTAL EXCESS/(DEFICIT)	1,545,516	(2,125,200)	(1,444,900)	(567,300)	81,300	60,900	443,700	1,151,900
FUND BALANCES:								
Beginning of Year - Non-spendable	16,020	25,200	25,200	25,200	25,200	25,200	25,200	25,200
Beginning of Year - Restricted	6,006,383	7,542,700	5,417,500	3,972,600	3,405,300	3,486,600	3,547,500	3,991,200
Beginning of Year - Total	6,022,403	7,567,900	5,442,700	3,997,800	3,430,500	3,511,800	3,572,700	4,016,400
End of Year - Nonspendable	25,218	25,200	25,200	25,200	25,200	25,200	25,200	25,200
End of Year - Restricted	7,542,701	5,417,500	3,972,600	3,405,300	3,486,600	3,547,500	3,991,200	5,143,100
End of Year - Total	7,567,919	5,442,700	3,997,800	3,430,500	3,511,800	3,572,700	4,016,400	5,168,300
End of Year Restricted FB as % of Exp.	18.7%	12.0%	8.8%	7.5%	7.5%	7.5%	8.2%	10.4%

**OAKLAND SCHOOLS
CAREER FOCUSED EDUCATION FUND
5-YEAR FORECAST**

	Proposed 2021-22	Projection 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Revenue Assumptions:						
Property tax growth rate	2.70%	3.00%	3.00%	3.00%	3.00%	2.70%
Expected investment rate of return	0.10%	0.15%	0.40%	0.70%	1.00%	2.00%
Miscellaneous/other revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CFE state aid growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other financing sources revenue growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure Assumptions:						
Salary/wages growth rate (Non union)	1.63%	1.63%	1.63%	1.63%	1.63%	1.63%
Salary/wages growth rate (Union)	0.43%	0.43%	0.43%	0.43%	0.43%	0.43%
Wage Adjustment % non-union	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Wage Adjustment % union	0.00%	1.00%	1.00%	1.00%	1.00%	1.00%
FICA insurance rate	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
MPSERS estimated actual retirement rate	28.23%	28.51%	28.80%	29.09%	29.38%	29.67%
MPSERS Sec 147c	15.05%	15.05%	15.05%	15.05%	15.05%	15.05%
Healthcare ins. cost growth rate - NU PPO	3.30%	3.50%	3.50%	3.50%	3.50%	3.50%
Healthcare ins. cost growth rate - union	3.30%	3.50%	3.50%	3.50%	3.50%	3.50%
Other employee insurances cost growth rate	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
CFE - purchase services costs growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CFE - supplies/materials cost growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CFE - utilities cost growth rate	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Property tax abatement - % of tax revenues	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Dues, fees, miscellaneous cost growth rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



Special Revenue, Debt Service, Capital Projects, Enterprise and Internal Service Funds Original Budget

March 2021
Fiscal Year 2021-22

SPECIAL REVENUE FUNDS FUND SPECIFIC ANALYSIS

Shared Services & Tuition Programs Fund 270

The Shared Services & Tuition Programs Fund is a cost-recovery fund that accounts for all tuition programs of the District as well as shared services engagements. The following operations are accounted for in this fund:

- Virtual Learning Academy Consortium (VLAC) K-8
- Virtual Learning Academy Consortium (VLAC) 9-12
- Accelerated College Experience
- Graduation Alliance
- Shared Services

This fund is projected to have a FY 2021-22 year-end committed fund balance of \$3,157,000. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Non-Spendable - Prepaids	\$ 400	\$ 400
Committed fund balance	3,114,500	3,157,000
Total Budgeted Ending Fund Balance	\$ 3,114,900	\$ 3,157,400

FY 2021-22 revenue is projected to be \$16.2 million:

- Tuition revenue - \$3.1 million
- Graduation Alliance - \$1.3 million
- Shared Services - \$10.1 million
- State Aid Revenue (Sec 147) - \$1.0 million
- Indirect and other revenue - \$.7 million

FY 2021-22 operational expenses are projected to be \$16.1 million:

- Tuition program expenditures - \$3.2 million
- Graduation Alliance - \$1.1 million
- Shared Services, including administration - \$11.8 million

Staffing levels in this fund are currently budget at no increase, however staffing is completely dependent on existing intergovernmental agreements for shared services and based on enrollment in tuition programs. It will be reevaluated as necessary throughout 2021-22.

Oakland Network for Education Fund 271

The Oakland Network for Education (ONE) is a fiber-based data network connecting twenty-nine consortium members in Oakland County. This fund is projected to have a FY 2021-22 year-end committed fund balance of \$7,725,800. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Committed fund balance	\$ 7,000,800	\$ 7,725,800

FY 2021-22 revenue is projected to be \$1,297,000:

- Operating Transfer In, including Oakland Schools Fees - \$675,300
- ONE Fees - \$534,700
- E-Rate Revenue - \$75,000
- Interest Earned - \$12,000

FY 2021-22 expenditures are projected to be \$572,000:

- Literacy Essentials Oakland - \$267,000
- Professional Services - \$105,000
- Maintenance - \$150,000
- Supplies - \$10,000
- Equipment - \$40,000

Medicaid Fund 273

The Medicaid Fund contains the transactions of the Medicaid School Based Services Program, which is fee-based program. All Medicaid revenues less operational expenses of the program are distributed to participating constituent districts and as such the fund is expected to have no fund balance at year end.

FY 2021-22 revenue is projected to be \$11,133,300:

- Medicaid Fees – \$11,082,000
- State Revenue (MPERS Sec 147) - \$49,300
- Interest Earned - \$2,000

FY 2021-22 expenditures are projected to be \$11,133,300:

- Wages & Benefits - \$528,500
- Facility Operations - \$37,600
- Program Operations - \$112,300
- Transfers to LEAs - \$10,454,900

HR/Finance Consortium Fund 277

The HR/Finance Consortium is a result of a collaborative effort between twenty-two (22) Oakland County school districts to select a county-wide Enterprise Resource Planning system for HR and financial applications. The 22 schools districts have or are undergoing conversion to the new application in phases. In FY 2012-13 through FY 2015-16 Oakland Schools transferred a net \$4,875,000 from the Collaborative Program Development Initiative (CPDI) Fund, which is a component of the ONE Fund 271, to subsidize the per student cost for all participating districts. In addition, The ONE Fund granted \$.7 million to the Consortium for startup costs, which is being repaid in installments beginning in 2019-20. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Committed fund balance	\$ 479,300	\$ 307,600

FY 2021-22 revenue is projected to be \$1,224,300:

- District Consortium Fees - \$1,097,200
- Interest Earned - \$700
- State Revenue (MPERS Sec 147) - \$76,400
- Operating Transfers In - \$50,000

FY 2021-22 operational expenses are projected to be \$1,396,000:

- Salaries and benefits - \$794,500
- Purchased services, supplies and capital outlay - \$601,500

All districts in the consortium should complete conversion activities by the end of 2021-22.

School Activities Fund 290

Due to the issuance of Governmental Accounting Standards Board (GASB) 84, Fiduciary Activities, Oakland Schools created a School Activities Fund in 2019-20 to report activities previously considered fiduciary activities, but no longer meeting that definition per GASB 84. Projected revenues and expenditures both total \$180,000. This fund has a projected ending fund balance of \$298,200 in both FY 2020-21 and 2021-22.

DEBT SERVICE FUNDS – FUND SPECIFIC ANALYSIS

Debt Service Fund 311 – 2016 Refunding Bonds

The Debt Service Fund 311 – 2016 Refunding Bonds accounts for the partial refunding of the 2007 CFE Campus Renovation Bonds. The remainder of the unrefunded bonds were paid off in May 2017. The bonds have a debt payment schedule through 2036. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Restricted fund balance	\$ 4,397,200	\$ 4,147,300

FY 2021-22 revenue is projected to be \$1,847,000:

- Operating Transfer In – CFE - \$1,800,000
- Interest Earned - \$47,000

FY 2021-22 expenditures are projected to be \$2,096,900:

- Principal on serial bonds - \$975,000
- Interest on serial bonds - \$1,120,400
- Fees - \$1,500

Debt Service Fund 313– Qualified School Construction Bond

The Debt Service Fund 313 – Qualified School Construction Bond accounts for the 2010 bond which was used to fund Oakland Schools’ renovations of the Administration Building and Career Focused Education Campuses. The debt payment schedule runs through 2027. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Restricted fund balance	\$ 2,845,300	\$ 2,038,300

FY 2021-22 revenue is projected to be \$5,500 and represents interest income.

FY 2021-22 expenditures are projected to be \$812,500:

- Transfer to Fund 314 Debt Service - \$810,000
- Investment/Banking fees - \$2,500

Debt Service Fund 314– Qualified School Construction Bond Construction Reserve

The Debt Service Fund 314 – Qualified School Construction Bond Construction Reserve Fund is projected to have FY 2020-21 and 2021-22 year end fund balances as follows:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Restricted fund balance	\$ 10,417,300	\$ 11,062,000

FY 2021-22 revenue is projected to be \$1,572,200:

- Interest subsidy – Federal - \$760,200
- Operating transfer from Fund 313 QSCB - \$810,000
- Interest income - \$2,000

FY 2021-22 expenditures are projected to be \$927,500:

- Interest on term bond - \$925,000
- Investment/Banking fees - \$2,500

CAPITAL PROJECT FUNDS – FUND SPECIFIC ANALYSIS

CFE Technical Campus Renovations Phase II Project – FUND 404

Oakland Schools Career Focused Education Technical Campus Renovations continue based on need at each of the four technical campuses. Anticipated ending fund balances for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Non-Spendable - Prepaids	\$ 9,400	\$ 9,400
Committed fund balance	5,665,400	5,440,700
Total Budgeted Ending Fund Balance	\$ 5,674,800	\$ 5,450,100

FY 2021-22 revenue is projected to be \$2,308,000 which consists of interest earned and an operating transfer in from the Career Focused Education Fund of \$2,300,000.

FY 2021-22 expenditures are projected to be \$2,532,700, consisting of various facility renovations detailed in the 5-year capital plan of the organization.

Administration Building Renovation & Maintenance – FUND 406

The Administration Building Renovation & Maintenance Capital Projects Fund 406 contains funding for various capital projects as necessary at the Administration Building & Conference Center in the following categories: information technology updates, maintenance, energy updates, accessibility upgrades, audio/visual upgrades, and security upgrades. FY 2020-21 and 2021-22 fund balances are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Committed fund balance	\$ 15,500	\$ 15,500
Non-Spendable Prepaids & Inventory	8,120,400	7,292,400
Total Budgeted Ending Fund Balance	\$ 8,135,900	\$ 7,307,900

FY 2021-22 revenue is projected to be \$811,000 and consists of interest earned and operating transfers from the GEF and SEF totaling \$800,000.

FY 2021-22 expenditures are projected to be \$1,639,000 consisting of various facility renovations detailed in the 5-year capital plan of the organization.

Career Connections Capital Projects – FUND 409

The Career Connections Capital Projects Fund 409 contains funding for the Career Connections Facility that is currently being leased to two lessors. FY 2020-21 and 2021-22 fund balances are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Committed fund balance	\$ 530,600	\$ 500,800

FY 2021-22 revenue is projected to be \$200 and consists of interest earned.

FY 2021-22 expenditures are projected to be \$30,000 consisting of minor facility and site improvements detailed in the 5-year capital plan of the organization.

ENTERPRISE FUND – FUND SPECIFIC ANALYSIS

Production Print Enterprise Fund – FUND 710

The Production Print Enterprise Fund accounts for all operations of the District's full-service print shop operations. Anticipated ending net assets for this fund for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Net investment in capital assets	\$ 197,800	\$ 197,800
Unrestricted net position	986,200	901,600
Total net position	\$ 1,184,000	\$ 1,099,400

FY 2021-22 revenue is projected to be \$1,740,200:

- Operating Revenue - \$1,680,000
- State Revenue (MPERS Sec 147) - \$59,500
- Interest earned & other - \$700

FY 2021-22 expenditures are projected to be \$1,824,800:

- Wages & Benefits - \$696,800
- Purchased Services - \$407,000
- Depreciation - \$70,000
- Supplies & Materials - \$429,000
- Facility Operations - \$222,000

INTERNAL SERVICE FUNDS – FUND SPECIFIC ANALYSIS

Risk Related Activity Fund (RRAF) – FUND 810

The RRAF is projected to have a FY 2021-22 year-end total net assets of \$1,841,400. Anticipated net assets for FY 2020-21 and 2021-22 are detailed in the schedule below:

	FY 2020-21 Amend 2 Budget	FY 2021-22 Budget
Claim Fluctuation Reserve - Health Care Insurance	\$ 100,000	\$ 100,000
Claim Fluctuation Reserve - Dental Insurance	220,500	220,500
Claim Fluctuation Reserve - Vision Insurance	38,300	38,300
Claim Fluctuation Reserve - Life Insurance	1,400	1,800
Claim Fluctuation Reserve - Short/Long Term Disability	12,300	13,800
Claim Fluctuation Reserve - Workers Compensation	34,200	34,200
Claim Fluctuation Reserve - Unemployment Insurance	50,000	50,000
Claim Fluctuation Reserve - General Liability Insurance	700	700
Claim Fluctuation Reserve - Errors & Omissions Insurance	300	400
Claim Fluctuation Reserve - Professional Liability	600,000	640,000
Claim Fluctuation Reserve - Building, Vehicle & Other	4,700	4,800
Claim Fluctuation Reserve - Cyber Liability	500,000	500,000
Contingency Reserve - W/C Settlements	100,000	100,000
Contingency Reserve - P/C Settlements	72,900	72,900
Contingency Reserve - Wellbeing	50,000	25,000
Retained Earnings	39,000	39,000
Total Net Position	\$ 1,824,300	\$ 1,841,400

Note: The district has fully funded (100%) its compensated absence liabilities through June 30, 2020 and will continue to fund the liabilities annually. The accruals are reflected on the fund's balance sheet as follows:

Provision for Compensated Absences - GEF	\$ 1,072,000
Provision for Compensated Absences - SEF	777,300
Provision for Compensated Absences - CFEF	1,231,400
Provision for Compensated Absences - PPEF	31,100
Provision for Compensated Absences - Medicaid	22,500
Provision for Compensated Absences - Shared	
Svcs/Tuition Programs	528,500
Provision for Compensated Absences - FIN/HR	62,500
Provision for Compensated Absences - FICA	285,000
	<u>\$ 4,010,300</u>

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
SHARED SERVICES & TUITION PROGRAMS FUND 270
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Non-spendable for prepaids and deposits	375	400	400
Committed	3,789,462	3,492,600	3,114,500
TOTAL FUND EQUITY, BEGINNING OF YEAR	3,789,837	3,493,000	3,114,900
REVENUE			
LOCAL SOURCES			
Interest Earned	45,584	1,000	1,000
Oakland Opportunity Academy Tuition	1,004,625	50,000	-
Virtual Learning Academy K-8 Tuition	1,314,510	2,344,900	1,932,300
Virtual Learning Academy 9-12 Tuition	301,990	281,400	201,000
Accelerated College Experience Tuition	896,700	1,049,400	980,000
Graduation Alliance	1,307,100	1,288,000	1,288,000
Foreign Exchange Program	73,500	-	-
Shared Services	7,847,953	9,394,700	10,056,000
Misc Revenue	34,194	15,000	15,000
TOTAL LOCAL SOURCES	12,826,156	14,424,400	14,473,300
STATE SOURCES			
Section 147a MPSERS Normal Cost Offset	132,746	71,600	71,600
Section 147c MPSERS UAAL Rate Stabilization	795,476	931,900	966,600
Section 147e MPSERS Employer DC Match	15,888	4,200	4,200
TOTAL STATE SOURCES	944,110	1,007,700	1,042,400
OTHER FINANCING SOURCES			
Operating Transfer In - GEF	-	-	137,500
Indirect Revenue	352,519	410,800	513,000
TOTAL OTHER FINANCING SOURCES	352,519	410,800	650,500
TOTAL REVENUE	14,122,785	15,842,900	16,166,200
TOTAL REVENUE AND BEG BALANCE	17,912,622	19,335,900	19,281,100
EXPENDITURES			
Oakland Opportunity Academy	1,234,395	24,300	-
Virtual Learning Academy K-8	1,326,903	2,241,300	1,950,400
Virtual Learning Academy 9-12	197,630	323,500	201,100
Oakland Accelerated College Experience	797,834	1,040,900	1,004,700
Graduation Alliance	1,185,054	1,151,400	1,151,900
Foreign Exchange Program	59,500	-	-
Shared Services	8,540,550	10,269,000	11,109,200
Cost Recovery & Tuition Program Administration	577,709	670,600	706,400
Operating Transfer Out - ONE/CPDI Fund	500,000	500,000	-
TOTAL EXPENDITURES	14,419,575	16,221,000	16,123,700
FUND EQUITY, END OF YEAR			
Non-spendable for prepaids and deposits	435	400	400
Committed	3,492,612	3,114,500	3,157,000
TOTAL FUND EQUITY, END OF YEAR	3,493,047	3,114,900	3,157,400
TOTAL EXPEND AND ENDING BALANCE	17,912,622	19,335,900	19,281,100

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
OAKLAND NETWORK FOR EDUCATION FUND 271
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed	8,978,514	9,990,300	7,000,800
 REVENUE			
Operating Transfer In - GEF	613,400	898,400	412,100
Operating Transfer In - SEF	6,600	6,600	6,600
Operating Transfer In - CFEF	6,600	6,600	6,600
Operating Transfer In - HR/Finance Consortium	150,000	250,000	250,000
Operating Transfer In - Shared Srvs & Tuition Prgms	500,000	500,000	-
ONE network fees	415,081	-	393,000
ONE capital outlay fees	87,422	-	58,900
Internet service provider fees	58,870	-	82,800
Erate Discount	649,263	75,000	75,000
Interest Earned	104,228	12,000	12,000
TOTAL REVENUE	2,591,464	1,748,600	1,297,000
TOTAL REVENUE AND BEG BALANCE	11,569,978	11,738,900	8,297,800
 EXPENDITURES			
Expenditures	1,579,678	4,738,100	572,000
TOTAL EXPENDITURES	1,579,678	4,738,100	572,000
FUND EQUITY, END OF YEAR			
Committed	9,990,300	7,000,800	7,725,800
TOTAL EXPEND AND ENDING BALANCE	11,569,978	11,738,900	8,297,800

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
OAKLAND NETWORK FOR EDUCATION FUND 271
FISCAL YEAR 2021-2022

PROGRAM DESCRIPTION			FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
0221	XXXX	Literacy Essentials Oakland - CPDI	106,542	4,086,000	267,000
0231	3170	Legal Fees	4,563	-	5,000
0284	3190	Other Professional & Tech Services	87,425	402,100	100,000
0284	4120	Equipment Repair & Maintenance	136,069	200,000	150,000
0284	5990	Misc Supplies & Materials	6,790	10,000	10,000
0284	6410	New Equip/Furniture-Depreciable	1,038,289	40,000	40,000
0611	8110	CPDI Transfer to GEF	200,000	-	-
OAKLAND NETWORK FOR EDUCATION FUND			1,579,678	4,738,100	572,000

**OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
MEDICAID FUND 273
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed	-	-	-
REVENUE			
LOCAL SOURCES			
Medicaid Cost Recovery Fees	474,600	626,200	607,300
Medicaid Service Fees	12,673,885	10,546,300	9,411,600
Medicaid Service Fees - Caring 4 Students	-	401,400	521,600
Interest Earned	130,277	1,600	2,000
TOTAL LOCAL SOURCES	13,278,762	11,575,500	10,542,500
STATE SOURCES			
MPERS 147a Normal Cost Offset	5,935	3,400	3,400
MPERS 147c UAAL Rate Stabilization	35,474	44,100	45,700
MPERS 147e Employer DC Match	710	200	200
TOTAL STATE SOURCES	42,119	47,700	49,300
FEDERAL SOURCES			
Medicaid Outreach Fees	645,926	541,500	541,500
TOTAL REVENUE	13,966,807	12,164,700	11,133,300
TOTAL REVENUE AND BEG BALANCE	13,966,807	12,164,700	11,133,300
EXPENDITURES			
Expenditures	13,966,807	12,164,700	11,133,300
TOTAL EXPENDITURES	13,966,807	12,164,700	11,133,300
FUND EQUITY, END OF YEAR			
Committed	-	-	-
TOTAL EXPENDITURES AND ENDING BALANCE	13,966,807	12,164,700	11,133,300

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
MEDICAID FUND 273
FISCAL YEAR 2021-2022

PROGRAM DESCRIPTION		FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
S09	SALARIES			
1390	Other Prof Business Salary	256,957	259,600	261,000
1620	Secretarial/Clerical/Bookkeepr	31,445	46,200	46,600
1760	Compensated Absences	11,277	3,000	3,000
Salary Total:		299,679	308,800	310,600
B09	EMPLOYEE BENEFITS			
2110	Group Life Insurance	225	400	400
2121	Long Term Disability	571	900	900
2122	Short Term Disability	905	800	800
2137	Group Health	38,960	36,600	37,800
2142	Dental Health Care	3,147	6,000	6,200
2152	Vision Care	512	1,000	1,000
2490	Other Prof Svcs for Employees	713	1,100	1,100
2820	Contr To Retirement Funds	73,899	87,400	87,400
2821	Defined Contribution Employer Match	5,086	5,500	5,500
2822	Personal Healthcare Funds	1,453	1,600	1,600
2823	Contr To Retirement Funds - UAAL	35,473	44,100	45,700
2830	Employer Social Security	22,389	24,000	24,000
2840	Workers Compensation	300	200	200
2850	Unemployment Benefits	825	-	-
2920	Cash in Lieu of Benefits	3,245	5,300	5,300
Benefits Total:		187,703	214,900	217,900
F09	FACILITY OPERATIONS			
3410	Telephone	291	300	300
3910	Property & General Liability Insurance	400	300	300
4110	Land/Bldg Repair & Maintenance	2,642	5,900	5,900
4216	Bldg/Land Rent-Lease	26,669	26,700	26,700
5990	Misc Supplies & Materials	45	200	200
6410	New Equip/Furniture	-	4,200	4,200
Facility Operations Total:		30,047	37,600	37,600
P09	OPERATIONS			
3190	Other Professional & Tech Serv	83,325	91,600	85,000
3210	Mileage Reimbursement	315	100	300
3220	Employee Reimburse (Conference)	4,873	1,000	3,000
3490	Other Misc Communications	963	1,000	1,000
4120	Equipment Repair & Maintenance	-	500	500
5910	Office Supplies	555	200	500
6410	Capital outlay	1,637	1,000	2,000
7410	Dues & Fees	200	200	200
8910	Transfers to LEAs - Mediciad Fees	12,694,369	10,546,300	9,411,600
8913	Transfers to LEAs - Outreach Fees	645,926	541,500	521,700
8914	Transfers to LEAs - Caring 4 Students	-	401,400	521,600
9990	Indirect	17,215	18,600	19,800
Operations Total:		13,449,378	11,603,400	10,567,200
MEDICAID FUND TOTAL		13,966,807	12,164,700	11,133,300

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
HR/FINANCE CONSORTIUM FUND 277
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed	609,161	656,500	479,300
TOTAL FUND EQUITY, BEGINNING OF YEAR	609,161	656,500	479,300
REVENUE			
LOCAL SOURCES			
District Consortium Fees	1,078,965	1,055,000	1,097,200
Interest Earned	15,200	500	700
TOTAL LOCAL SOURCES	1,094,165	1,055,500	1,097,900
STATE SOURCES			
MPSERS 147a Normal Cost Offset	10,175	5,200	5,200
MPSERS 147c UAAL Rate Stabilization	60,784	68,200	70,700
MPSERS 147e Employer DC Match	1,218	500	500
TOTAL STATE SOURCES	72,177	73,900	76,400
OTHER FINANCING SOURCES			
Transfer from GEF - OS Fees	-	25,000	25,000
Transfer from SEF - OS Fees	-	12,500	12,500
Transfer from CFEF - OS Fees	-	12,500	12,500
TOTAL OTHER FINANCING SOURCES	-	50,000	50,000
TOTAL REVENUE	1,166,342	1,179,400	1,224,300
TOTAL REVENUE AND BEG BALANCE	1,775,503	1,835,900	1,703,600
EXPENDITURES			
Expenditures	1,119,049	1,356,600	1,396,000
TOTAL EXPENDITURES	1,119,049	1,356,600	1,396,000
FUND EQUITY, END OF YEAR			
Non-spendable for prepaids and deposits			
Committed	656,454	479,300	307,600
TOTAL FUND EQUITY, END OF YEAR	656,454	479,300	307,600
TOTAL EXPEND AND ENDING BALANCE	1,775,503	1,835,900	1,703,600

OAKLAND SCHOOLS COOPERATIVE SERVICE FUND BUDGET
HR/FINANCE CONSORTIUM FUND 277
FISCAL YEAR 2021-2022

PROGRAM DESCRIPTION		FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
SALARIES				
1510	Information Management	494,780	469,800	465,200
1760	Compensated Absences	12,837	8,000	6,000
Salary Total		507,617	477,800	471,200
EMPLOYEE BENEFITS				
2110	Life Insurance	382	400	300
2121	Long Term Disability	972	1,600	1,000
2122	Short Term Disability	1,545	900	1,500
2137	Group Health	55,281	46,200	53,400
2142	Dental Health Care	5,611	8,600	8,600
2152	Vision Care	922	1,200	1,200
2490	Prof Svcs For Employees	1,076	800	1,700
2820	Contribution To Retirement	128,278	130,100	129,100
2821	Defined Contribution Emplr Match	7,690	6,400	4,500
2822	Personal Healthcare Fund	7	-	2,300
2823	Contr To Retirement Funds- UAAL	60,784	68,200	74,400
2830	Social Security	36,807	38,900	38,100
2840	Workers Compensation	400	200	200
2920	Cash In Lieu Of Benefits	2,579	3,800	4,000
2950	Vacation Sale	3,400	3,300	3,000
Benefit Total		305,734	310,600	323,300
PURCHASE SERVICES				
3190	Other Prof & Tech Services	13,730	20,000	25,000
3191	Other Prof & Tech Services (PowerSchool)	-	20,000	20,000
3210	Mileage Reimbursement	398	-	1,500
3220	Conference Travel	5,487	-	6,500
3410	Cellular Phone	1,182	1,200	1,200
3450	Copyright Fees/Software	-	-	12,400
3610	Printing	-	-	500
3910	Property & General Liability Insurance	400	400	200
4140	Software & Maintenance Agreements	3,195	131,400	133,800
Purchase Service Total		24,392	173,000	201,100
SUPPLIES & MATERIALS				
5990	Misc Supplies/Materials	3,476	4,000	6,500
6421	Computers	-	-	1,000
7410	Dues & Fees	898	1,100	1,100
8110	Operating Transfer - ONE Fund	150,000	250,000	250,000
8110	Operating Transfer - GEF Hosting Fee	100,000	103,400	103,400
8290	Payments to Districts	432	500	2,500
8915	Contingency	-	9,500	9,200
9990	Indirect	26,500	26,700	26,700
Supplies & Materials Total		281,306	395,200	400,400
HR/FINANCE CONSORTIUM TOTAL		1,119,049	1,356,600	1,396,000

OAKLAND SCHOOLS SCHOOL ACTIVITIES FUND BUDGET
SCHOOL ACTIVITIES FUND 290
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed *	265,325	298,200	298,200
REVENUE			
Local Source Revenue - Other School Activity Income	156,099	180,000	180,000
TOTAL REVENUE	156,099	180,000	180,000
TOTAL REVENUE AND BEG BALANCE	421,424	478,200	478,200
EXPENDITURES			
Expenditures - Other Support Services	123,222	180,000	180,000
TOTAL EXPENDITURES	123,222	180,000	180,000
FUND EQUITY, END OF YEAR			
Committed	298,202	298,200	298,200
TOTAL EXPENDITURES AND ENDING BALANCE	421,424	478,200	478,200

** Beginning Fund Balance will be updated with the ending 6/30/19 balances after final figures are determined.*

**OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2016 REFUNDING BONDS DEBT SERVICE FUND 311
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Restricted	4,650,485	3,645,400	4,397,200
REVENUE			
Interest Earned	92,562	45,000	47,000
Operating Transfer In - CFE	1,000,000	2,800,000	1,800,000
TOTAL REVENUE	1,092,562	2,845,000	1,847,000
TOTAL REVENUE AND BEG BALANCE	5,743,047	6,490,400	6,244,200
EXPENDITURES			
Expenditures	2,097,650	2,093,200	2,096,900
TOTAL EXPENDITURES	2,097,650	2,093,200	2,096,900
FUND EQUITY, END OF YEAR			
Restricted	3,645,397	4,397,200	4,147,300
TOTAL EXPEND AND ENDING BALANCE	5,743,047	6,490,400	6,244,200

**OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2016 REFUNDING BONDS DEBT SERVICE FUND 311
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION			FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
0511	7120	Principal - Serial Bonds	885,000	925,000	975,000
0511	7220	Interest On Serial Bonds	1,210,900	1,166,700	1,120,400
0511	7411	Bank Fees	500	500	500
0511	7412	Investment Fees	1,250	1,000	1,000
DEBT SERVICE FUND TOTAL			2,097,650	2,093,200	2,096,900

OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2010 QSCB DEFEASEMENT FUND 313
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed	4,230,394	3,642,800	2,845,300
REVENUE			
Interest Earned / Gain (Loss) on Investments	163,937	5,000	5,500
TOTAL REVENUE	163,937	5,000	5,500
TOTAL REVENUE AND BEG BALANCE	4,394,331	3,647,800	2,850,800
EXPENDITURES			
Expenditures	751,500	802,500	812,500
TOTAL EXPENDITURES	751,500	802,500	812,500
FUND EQUITY, END OF YEAR			
Committed	3,642,831	2,845,300	2,038,300
TOTAL EXPEND AND ENDING BALANCE	4,394,331	3,647,800	2,850,800

**OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2010 QSCB DEFEASEMENT FUND 313
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION			FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
0511	7411	Investment Fees	1,500	2,000	2,000
0511	7412	Banking Fees	-	500	500
0635	8116	Transfer to DSF 314	750,000	800,000	810,000
TOTAL			751,500	802,500	812,500
DEBT SERVICE FUND TOTAL			751,500	802,500	812,500

**OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2010 QSCB CONSTRUCTION RESERVE FUND 314
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Restricted	8,270,911	9,783,600	10,417,300
REVENUE			
Interest Earned / Unrealized Gain (Loss) on Investments	936,716	1,000	2,000
Interest Subsidy - Federal	752,239	760,200	760,200
Operating Transfer In - Fund 313 QSCB	750,000	800,000	810,000
TOTAL REVENUE	2,438,955	1,561,200	1,572,200
TOTAL REVENUE AND BEG BALANCE	10,709,866	11,344,800	11,989,500
EXPENDITURES			
Expenditures	926,250	927,500	927,500
TOTAL EXPENDITURES	926,250	927,500	927,500
FUND EQUITY, END OF YEAR			
Restricted	9,783,616	10,417,300	11,062,000
TOTAL EXPEND AND ENDING BALANCE	10,709,866	11,344,800	11,989,500

**OAKLAND SCHOOLS DEBT SERVICE FUND BUDGET
2010 QSCB CONSTRUCTION RESERVE FUND 314
FISCAL YEAR 2021-2022**

PROGRAM DESCRIPTION			FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
<i>0511</i>	7230	Interest on Term Bond	925,000	925,000	925,000
<i>0511</i>	7412	Investment Fees	1,250	2,500	2,500
DEBT SERVICE FUND TOTAL			926,250	927,500	927,500

OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
CFE CAMPUS RENOVATIONS CAPITAL PROJECTS FUND - FUND 404
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Non-Spendable prepaids, inventory; and deposits	18,813	9,400	9,400
Committed	7,555,910	7,740,100	5,665,400
TOTAL FUND EQUITY, BEGINNING OF YEAR	7,574,723	7,749,500	5,674,800
Interest Earned - Non Bond Proceeds	111,499	8,000	8,000
Operating Transfer In - CFEF	1,968,000	1,500,000	2,300,000
TOTAL REVENUE	2,079,499	1,508,000	2,308,000
TOTAL REVENUE AND BEG BALANCE	9,654,222	9,257,500	7,982,800
EXPENDITURES			
Expenditures	1,904,722	3,582,700	2,532,700
TOTAL EXPENDITURES	1,904,722	3,582,700	2,532,700
FUND EQUITY, END OF YEAR			
Non-Spendable prepaids, inventory; and deposits	9,406	9,400	9,400
Committed	7,740,094	5,665,400	5,440,700
TOTAL FUND EQUITY, END OF YEAR	7,749,500	5,674,800	5,450,100
TOTAL EXPEND AND ENDING BALANCE	9,654,222	9,257,500	7,982,800

OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
CFE CAMPUS RENOVATIONS CAPITAL PROJECTS FUND - FUND 404
FISCAL YEAR 2021-2022

PROGRAM DESCRIPTION					FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
0456	0000	0000	6510	Vehicles	-	32,000	-
0284	0000	0000	4140	Software Maintenance Agreements	9,406	10,000	10,000
0452	0000	0000	6310	Improvements other than Bldg	63,832	129,000	201,900
0455	0000	0000	6220	Bldg Alterations	9,891	-	-
0455	0000	0000	6242	A/E Consulting Fees	2,500	-	-
0455	0000	0000	7410	Dues & Fees	399	-	-
0456	0000	xxxx	3190	Other Prof & Tech Srvs	45,845	81,000	80,000
0456	0000	xxxx	6220	Bldg Alterations	322,681	365,300	440,000
0456	0000	xxxx	6242	A/E Consulting Fees	4,730	40,000	20,000
0456	0000	xxxx	6410	Facilities FF&E	806,885	1,012,000	745,600
0456	0000	0000	6411	Technology FF&E	566,693	685,200	1,035,200
0459	0000	0000	XXXX	STEM Truck	71,860	1,228,200	-
CAPITAL PROJECTS FUND TOTAL					1,904,722	3,582,700	2,532,700

OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
ADMINISTRATION BUILDING RENOVATIONS - FUND 406
FISCAL YEAR 2021-2022

*Activity Based Cost Allocation 50% GEF, 24% SEF, 26% CFEF

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Non-Spendable prepaids, inventory; and deposits	31,056	15,500	15,500
Committed	6,748,731	9,194,900	8,120,400
TOTAL FUND EQUITY, BEGINNING OF YEAR	6,779,787	9,210,400	8,135,900
REVENUE			
Interest Earned	98,050	11,000	11,000
Operating Transfer - GEF	1,300,000	608,000	400,000
Operating Transfer - SEF	624,000	192,000	192,000
Operating Transfer - CFEF	676,000	-	208,000
TOTAL REVENUE	2,698,050	811,000	811,000
TOTAL REVENUE AND BEG BALANCE	9,477,837	10,021,400	8,946,900
EXPENDITURES			
Expenditures	267,413	1,885,500	1,639,000
TOTAL EXPENDITURES	267,413	1,885,500	1,639,000
FUND EQUITY, END OF YEAR			
Non-Spendable prepaids, inventory; and deposits	15,528	15,500	15,500
Committed	9,194,896	8,120,400	7,292,400
TOTAL FUND EQUITY, END OF YEAR	9,210,424	8,135,900	7,307,900
TOTAL EXPEND AND ENDING BALANCE	9,477,837	10,021,400	8,946,900

OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
ADMINISTRATION BUILDING RENOVATIONS - FUND 406
FISCAL YEAR 2021-2022

*Activity Based Cost Allocation 50% GEF, 24% SEF, 26% CFEF

					FY 2020	FY 2021 AMENDMENT 2	FY 2022 PROPOSED
PROGRAM DESCRIPTION					ACTUAL	BUDGET	BUDGET
0284	4100	4140	Software Maintenance Agreements		7,563	7,600	7,600
0284	4200	4140	Software Maintenance Agreements		4,142	4,200	4,200
0284	4600	4140	Software Maintenance Agreements		3,823	3,800	3,800
0284	4100	6410	New Equip-Depreciable		48,832	218,000	467,000
0284	4200	6410	New Equip-Depreciable		28,469	104,600	224,200
0284	4600	6410	New Equip-Depreciable		26,279	113,400	242,800
0452	4100	6310	Improvements other than bldg		6,594	17,500	52,500
0452	4200	6310	Improvements other than bldg		3,165	8,400	25,200
0452	4600	6310	Improvements other than bldg		3,429	9,100	27,300
0456	4100	3190	Other Prof & Tech Svs		2,938	40,000	40,000
0456	4200	3190	Other Prof & Tech Svs		1,410	19,200	19,200
0456	4600	3190	Other Prof & Tech Svs		1,528	20,800	20,800
0456	4100	6220	Building Improvements		4,433	334,000	140,200
0456	4200	6220	Building Improvements		1,778	160,300	67,300
0456	4600	6220	Building Improvements		2,182	173,700	72,900
0456	4100	6221	Security Improvements		25,062	195,100	5,000
0456	4200	6221	Security Improvements		374	105,800	2,400
0456	4600	6221	Security Improvements		406	113,600	2,600
0456	4100	6242	A/E Consulting Fees		-	7000	7,000
0456	4200	6242	A/E Consulting Fees		-	3400	3,400
0456	4600	6242	A/E Consulting Fees		-	3600	3,600
0456	4100	6410	New Equip-Depreciable		54,345	111,200	100,000
0456	4200	6410	New Equip-Depreciable		21,873	53,400	48,000
0456	4600	6410	New Equip-Depreciable		18,788	57,800	52,000
CAPITAL PROJECTS FUND TOTAL					267,413	1,885,500	1,639,000

**OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
CAREER CONNECTIONS FACILITY CAPITAL PROJECTS FUND - FUND 409
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
FUND EQUITY, BEGINNING OF YEAR			
Committed	534,950	535,400	530,600
REVENUE			
Interest Earned	7,127	200	200
TOTAL REVENUE	7,127	200	200
TOTAL REVENUE AND BEG BALANCE	542,077	535,600	530,800
EXPENDITURES			
Expenditures	6,700	5,000	30,000
TOTAL EXPENDITURES	6,700	5,000	30,000
FUND EQUITY, END OF YEAR			
Committed	535,377	530,600	500,800
TOTAL EXPEND AND ENDING BALANCE	542,077	535,600	530,800

OAKLAND SCHOOLS CAPITAL PROJECTS FUND BUDGET
 CAREER CONNECTIONS FACILITY CAPITAL PROJECTS FUND - FUND 409
 FISCAL YEAR 2021-2022

PROGRAM DESCRIPTION						FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
406	099	0452	0000	6310	Improvements Other Bldg	-	5,000	30,000
406	099	0456	0000	3190	Other Prof & Tech Srvs	6,700	-	-
CAPITAL PROJECTS FUND TOTAL						6,700	5,000	30,000

OAKLAND SCHOOLS PRODUCTION PRINTING ENTERPRISE FUND - FUND 710
REVENUE AND EXPENSE BUDGET
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
NET POSITION BEGINNING OF YEAR			
Net investment in capital assets	205,307	197,800	197,800
Unrestricted net position	1,240,089	1,142,300	986,200
TOTAL NET POSITION, BEGINNING OF YEAR	1,445,396	1,340,100	1,184,000
OPERATING REVENUE			
Production Printing - external services	1,021,622	1,250,000	1,075,000
Production Printing - internal services	501,033	350,000	525,000
Pontiac Copier Lease	518	-	-
Fingerprinting Revenue	52,119	78,000	80,000
MPERS 147a Normal Cost Offset	7,820	4,200	4,200
MPERS 147c UAAL Rate Stabilization	47,001	55,100	55,100
MPERS 147e Employer DC Match	936	200	200
Interest on investments	15,294	200	200
Miscellaneous & other	62,068	500	500
TOTAL OPERATING REVENUE	1,708,411	1,738,200	1,740,200
TOTAL OPERATING REVENUE AND BEG BALANCE	3,153,807	3,078,300	2,924,200
OPERATING EXPENSES	1,813,691	1,894,300	1,824,800
TOTAL OPERATING EXPENSES	1,813,691	1,894,300	1,824,800
NET POSITION, END OF YEAR			
Net investment in capital assets	197,810	197,800	197,800
Unrestricted net position	1,142,306	986,200	901,600
TOTAL NET POSITION, END OF YEAR	1,340,116	1,184,000	1,099,400

OAKLAND SCHOOLS PRODUCTION PRINTING ENTERPRISE FUND - FUND 710
EXPENSE BUDGET SUMMARY
FISCAL YEAR 2021-2022

OPERATING EXPENSES		Actual	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
		ADOPTED			
S43	SALARIES				
	1170	Department Director	88,684	88,900	88,000
	1620	Secretary/Clerical	264,822	300,000	298,700
	1760	Compensated Absences	7,371	5,000	6,000
	1841	Temporary Retirees	16,657	3,000	3,000
	1990	Overtime Salaries	9,705	3,000	3,000
		Salaries Total	387,239	399,900	398,700
B43	EMPLOYEE BENEFITS				
	2110	Life Insurance	277	400	200
	2121	Long Term Disability	701	800	800
	2122	Short Term Disability	1,103	1,200	1,200
	2137	Group Health	68,973	68,300	72,300
	2142	Dental Health Care	6,016	9,000	9,100
	2152	Vision Care	994	1,400	1,200
	2490	Other Prof Svcs For Employees	1,544	6,700	14,200
	2820	Contr To Retirement Funds	94,164	108,800	107,200
	2821	Defined Contribution Emplr Match	912	600	200
	2822	Personal Healthcare Fund	-	-	900
	2823	Contr To Retirement Funds-UAAL	47,001	55,100	56,800
	2830	Social Security	27,826	31,800	28,700
	2840	Workers Compensation	600	200	200
	2920	Cash In Lieu of Benefits	1,099	5,100	5,100
	2950	Vacation Sale	2,928	-	-
		Employee Benefits Total	254,138	289,400	298,100
P43	PURCHASED SERVICES				
	3140	Staff Services	40,821	70,000	50,000
	3170	Legal Fees	-	1,000	-
	3210	Mileage Reimbursement	-	300	300
	3220	Conference Reimbursement	-	1,500	1,500
	3430	Postage	225,824	200,000	200,000
	3450	Copyright Fees/Software	29,633	10,000	10,000
	3490	Other Misc Communication	-	-	200
	4120	Equipment Repair/Maintenance	155,835	125,000	145,000
		Purchased Services Total	452,113	407,800	407,000
		SUPPLIES & MATERIALS			
	5690	Other Resale	400,587	360,000	360,000
	5990	Misc Supplies/Materials	5,788	10,000	4,000
	6410	New Equip/Furn -Depreciable	546	40,400	-
0284	6410	Tech Service Equip - Depreciable	2,482	2,000	2,000
	6421	New Equip/Furn - Non-Depreciable	-	2,000	2,000
	7410	Dues And Fees	5,874	6,000	8,000
	7910	Miscellaneous Expenditures	1,868	-	-
	9990	Indirect	49,400	53,000	53,000
0711	7710	Amortization and Depreciation	68,902	100,000	70,000
		Supplies & Materials Total	535,447	573,400	499,000
		FACILITIES			
0261	3190	Other Professional & Tech Svcs	4,051	13,900	13,900
	3410	Telephone	4,281	3,200	3,200
	3830	Water & Sewage	1,054	3,100	3,100
	3840	Waste & Trash Disposal	801	800	800
	3910	Property & Liability	1,300	2,500	2,500
	4110	Land/Bldg Repair & Maintenance	15,520	14,500	14,500
	4111	Land/Bldg Repair & Maintenance	3,873	2,500	2,500

OAKLAND SCHOOLS PRODUCTION PRINTING ENTERPRISE FUND - FUND 710
EXPENSE BUDGET SUMMARY
FISCAL YEAR 2021-2022

OPERATING EXPENSES		FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 2022 PROPOSED BUDGET
	Actual			
4216	Building Rent	118,706	124,800	133,000
5510	Natural Gas	3,648	7,600	7,600
5520	Electricity	29,627	35,300	35,300
5990	Misc Supplies/Materials	819	600	600
6410	New Equip/Furniture	1,074	15,000	5,000
Facilities Total		184,754	223,800	222,000
TOTAL OPERATING EXPENSES		1,813,691	1,894,300	1,824,800

**OAKLAND SCHOOLS INTERNAL SERVICES FUND BUDGET
RISK RELATED ACTIVITY FUND - FUND 810
FISCAL YEAR 2021-2022**

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 20212 PROPOSED BUDGET
Net Position, Beginning of Year			
Claim Fluctuation Reserve - Health Care Insurance	100,000	100,000	100,000
Claim Fluctuation Reserve - Dental Insurance (40% less TPA res.)	267,900	218,600	220,500
Claim Fluctuation Reserve - Vision Insurance (40% less TPA res.)	30,300	27,800	38,300
Claim Fluctuation Reserve - Life Insurance (5%)	3,200	1,500	1,400
Claim Fluctuation Reserve - Short/Long Term Disability Insurance (5%)	11,400	11,100	12,300
Claim Fluctuation Reserve - Workers Compensation Insurance (50%)	55,300	34,000	34,200
Claim Fluctuation Reserve - Unemployment Insurance	50,000	50,000	50,000
Claim Fluctuation Reserve - General Liability Insurance (5%)	600	700	700
Claim Fluctuation Reserve - Errors & Omissions Insurance (5%)	300	300	300
Claim Fluctuation Reserve - Professional Liability	520,000	560,000	600,000
Claim Fluctuation Reserve - Cyber Liability	500,000	500,000	500,000
Claim Fluctuation Reserve - Building, Vehicle & Other Insurance (5%)	4,400	4,600	4,700
Contingency Reserve - W/C Settlements	100,000	100,000	100,000
Contingency Reserve - P/C Settlements	72,900	72,900	72,900
Contingency Reserve - Wellbeing	74,987	75,000	50,000
Unrestricted Net Position	178,485	227,000	39,000
Total Net Position, Beginning of Year	1,969,772	1,983,500	1,824,300
Operating Revenues			
Compensated Absences	943,488	600,000	600,000
Healthcare contribution	6,390,768	6,575,200	6,792,000
Health ins. opt out	322,318	349,700	349,700
Health ins. non-cap/other	116,946	158,000	161,700
Dental contribution	716,911	879,100	962,200
Vision contribution	96,515	124,000	113,500
Life Ins. contribution	28,752	27,400	30,400
STD Ins. contribution	140,788	136,500	140,000
LTD Ins. contribution	81,273	84,200	85,000
Worker Compensation contribution	46,688	51,100	56,000
Unemployment contribution	12,448	23,000	23,000
General Liability contribution	14,980	14,400	15,100
Errors & Omissions Liability contribution	6,390	5,500	6,100
Professional Liability contribution	40,000	40,000	40,000
Building, Vehicle & Other Insurance contribution	91,750	99,000	104,000
Cyber Liability contribution	35,000	36,800	38,700
Wellbeing Program	3,604	38,400	35,000
Safety Program	3,000	160,000	248,000
Investment Income	65,730	2,000	2,000
TOTAL REVENUE	9,157,349	9,404,300	9,802,400
Operating Expenses			
Compensated Absences	943,488	600,000	600,000
Healthcare premium	6,390,768	6,575,200	6,792,000
Health Ins. opt out	322,318	349,700	349,700
Benefits Specialist Wages	71,176	74,300	74,300
Benefits Specialist Retirement	29,245	28,000	31,800
Benefits Specialist FICA	5,532	5,700	5,600
Wellbeing program	3,754	63,400	60,000
Benefits administration	10,992	50,000	50,000
Dental premium	738,682	849,000	934,000
Dental TPA	27,515	28,200	28,200
Vision premium	87,271	98,000	98,000
Vision TPA	11,716	15,500	15,500
Life Ins. premium	30,431	27,500	30,000
STD Insurance premium	138,370	136,400	139,000

OAKLAND SCHOOLS INTERNAL SERVICES FUND BUDGET
RISK RELATED ACTIVITY FUND - FUND 810
FISCAL YEAR 2021-2022

	FY 2020 ACTUAL	FY 2021 AMENDMENT 2 BUDGET	FY 20212 PROPOSED BUDGET
LTD Insurance premium	83,974	83,100	84,500
Worker Compensation premium	67,992	50,900	56,000
Unemployment premium	12,448	23,000	23,000
General Liability premium	14,838	14,400	15,100
Errors & Omissions Liability premium	6,368	5,500	6,000
Building, Vehicle & Other Insurance premiums	91,573	98,900	103,900
Cyber Insurance Premium	35,000	36,800	38,700
Safety Program	4,849	30,000	15,000
Safety Program - COVID related	15,322	320,000	235,000
Total Operating Expenses	9,143,622	9,563,500	9,785,300
Net Operating Profit (Loss)	13,727	(159,200)	17,100
Net Position, End of Year			
Claim Fluctuation Reserve - Health Care Insurance	100,000	100,000	100,000
Claim Fluctuation Reserve - Dental Insurance (40% less TPA res.)	218,600	220,500	220,500
Claim Fluctuation Reserve - Vision Insurance (40% less TPA res.)	27,800	38,300	38,300
Claim Fluctuation Reserve - Life Insurance (5%)	1,500	1,400	1,800
Claim Fluctuation Reserve - Short/Long Term Disability Insurance (5%)	11,100	12,300	13,800
Claim Fluctuation Reserve - Workers Compensation Insurance (50%)	34,000	34,200	34,200
Claim Fluctuation Reserve - Unemployment Insurance	50,000	50,000	50,000
Claim Fluctuation Reserve - General Liability Insurance (5%)	700	700	700
Claim Fluctuation Reserve - Errors & Omissions Insurance (5%)	300	300	400
Claim Fluctuation Reserve - Professional Liability	560,000	600,000	640,000
Claim Fluctuation Reserve - Cyber Liability	500,000	500,000	500,000
Claim Fluctuation Reserve - Building, Vehicle & Other Insurance (5%)	4,600	4,700	4,800
Contingency Reserve - W/C Settlements	100,000	100,000	100,000
Contingency Reserve - P/C Settlements	72,900	72,900	72,900
Contingency Reserve - Wellbeing	74,987	50,000	25,000
Unrestricted Net Position	227,012	39,000	39,000
Total Net Position, End of Year	1,983,499	1,824,300	1,841,400
RRAF Informational Notes - End of Year Balance Sheet Accruals:			
Provision for Compensated Absences - GEF	1,072,010	1,072,000	1,072,000
Provision for Compensated Absences - SEF	777,258	777,300	777,300
Provision for Compensated Absences - CFEF	1,231,409	1,231,400	1,231,400
Provision for Compensated Absences - PPEF	31,066	31,100	31,100
Provision for Compensated Absences - Medicaid	22,480	22,500	22,500
Provision for Compensated Absences - HR/FIN Consortium	62,507	62,500	62,500
Provision for Compensated Absences - Shared Services/Tuition Prog.	528,535	528,500	528,500
Provision for Compensated Absences - FICA	284,983	285,000	285,000
Total Provision for Compensated Absences	4,010,248	4,010,300	4,010,300

**OAKLAND SCHOOLS GRANTS
FISCAL YEAR 2021-22**

Fund 105		General Education Funded Projects	Award
105	502	McKinney Homeless 222320	124,700
105	518	Title I Regional Assistance Grant 221570	2,735,300
105	532	Title I Part A, Havenwyck Hospital 221530	58,300
105	535	MIECHV Local Home Visiting Leadership Group	40,000
105	507	RTT Trusted Advisor	25,000
105	535	MIECHV Local Home Visiting Leadership Group	40,000
105	851	SA Sec 74 School Bus Drive Safety	255,300
105	830	SA Sec 32d Great Start Readiness	20,448,600
105	831	SA Sec 32d Great Start Readiness-Transportation	894,100
105	880	SA Sec 32d Great Start Readiness-Tracking	25,600
105	557	SA 32p Early Childhood Block Grant	565,700
105	571	Adolescent and School Health	90,000
105	868	SA99s MiSTEM Network Region Grant	279,900
105	846	SA32p4 Home Visiting Grant	239,500
105	552	SA35a4 Early Literacy Teacher Coach Grant	2,137,500
105	802	Wraparound Circuit Court	22,100
105	583	Wraparound Oak Cnty Health Network	561,000
105	864	OCCV Juvenile Transition Service	87,300
		General Education - New Grants	28,629,900
105	504	McKinney Homeless 212320	35,000
105	508	RTT Trusted Advisor	13,000
105	515	Title I Regional Assistance 211570	800,000
105	530	Title I Part A, Havenwyck Hospital 211530	25,000
105	534	MIECHV Local Home Visiting Leadership Group	10,000
105	578	DEQ/VW Fuel Transportation Bus Replacement	250,000
105	551	SA35a4 Early Literacy Teacher Coach Grant	2,000,000
105	560	SA31n6 Mental Health and Support Services	50,000
105	567	SA31n12 School Mental Health	142,800
105	569	SA Sec 32d Great Start Readiness	1,025,800
105	861	SA Sec 32d Great Start Readiness-Transportation	203,200
105	562	SA Sec 32p Early Childhood Block Grant	168,500
105	576	Adolescent and School Health	30,000
105	845	SA32p4 Home Visiting Grant	117,400
105	854	SA104.4 Kindergarten Readiness Assessment MKEO/KR.	33,000
105	865	SA99s MiSTEM Network Region Grant	80,000
105	853	SA99s MiSTEM Advisory Council	450,000
105	877	OCCV Juvenile Transition Service	25,000
105	584	Wraparound CMH Administration	135,000
105	591	Help Me Grow-Ralph C Wilson Foudation	131,000
		General Education - Carry Over Grants	5,724,700
		Total for Fund: 105	34,354,600

**OAKLAND SCHOOLS GRANTS
FISCAL YEAR 2021-22**

Fund 205		Special Education Funded Projects	Award
205	601	Grand Valley State - START Grant	54,000
205	610	Early-On Michigan 221340	949,600
205	614	IDEA General Supervision Grant 220493	191,400
205	623	IDEA Flowthrough 220450	44,829,600
205	628	IDEA Preschool 220460	1,363,700
205	658	SA 54d Early ON FY22 SSA	653,000
		Special Education - New Grants	48,041,300
205	609	Early On GEER Grant FY20	23,000
205	611	Early-On Michigan 211340	237,000
205	621	IDEA Flowthrough 210450	6,605,700
205	625	IDEA Preschool 210460	164,700
205	622	IDEA Flowthrough 200450	217,600
205	624	IDEA Preschool 200460	9,700
205	656	SA 54d Early On FY21 SSA	450,000
		Special Education - Carry Over Grants	7,707,700
		Total for Fund: 205	55,749,000
Fund 605		Vocational Education Funded Projects	Award
605	741	Perkins Regional Allocation 223520	1,694,800
605	756	SA61b CTE Early Middle Dual Enrollment	229,300
605	752	SA99h FIRST Robotics	23,700
		Vocational Education - New Grants	1,947,800
		Total for Fund: 605	1,947,800
		Grand Total	92,051,400

Oakland Schools Capital Outlay Needs 5-year plan by Funding Source	Fund Number	Ending Fund Balance 6/30/2020	Projected Needs 2020-21	Projected Needs 2021-22	Projected Needs 2022-23	Projected Needs 2023-24	Needs 2024-25	Needs 2025-26	Total Projected Needs FY21-FY26	Net Transfers In/Out FY21-FY26	Estimated Fund Balance Surplus (Deficit) 6/30/2026
I.T. Refresh GEF (50% allocation)(A)	100	N/A	\$ 87,500	\$ 87,500	\$ 96,000	\$ 115,400	\$ 87,500	\$ 87,500	\$ 561,400	\$ -	N/A
I.T. Refresh SEF (25% allocation) (A)	200	N/A	\$ 43,800	\$ 43,800	\$ 48,000	\$ 57,700	\$ 43,800	\$ 43,800	\$ 280,900	\$ -	N/A
I.T. Refresh CFEF (25% allocation)(A)	600	N/A	\$ 43,700	\$ 43,700	\$ 48,000	\$ 57,700	\$ 43,700	\$ 43,700	\$ 280,500	\$ -	N/A
Special Ed Assistive Tech + other capital needs	200	N/A	\$ 300,000	\$ 300,000	\$ 300,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,560,000	\$ -	N/A
Summit	200/710	N/A	\$ 32,600	\$ 117,100	\$ 77,800	\$ 63,700	\$ 42,000	\$ 78,000	\$ 411,200	\$ -	N/A
White Oaks	100/273	N/A	\$ 6,400	\$ 22,100	\$ 15,300	\$ 10,300	\$ 11,000	\$ 4,000	\$ 69,100	\$ -	N/A
O.N.E. (B)	271	N/A	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 650,000	N/A
Medicaid	273	N/A	\$ 3,900	\$ 16,600	\$ 9,800	\$ 4,800	\$ -	\$ 4,000	\$ 39,100	\$ -	N/A
VLAC K-8	270	N/A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 480,000	\$ -	N/A
MIPeer	277	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
ACE	270	N/A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000	\$ -	N/A
Capital Projects CFEF	404	\$ 7,749,500	\$ 3,204,900	\$ 2,532,700	\$ 2,294,300	\$ 5,838,500	\$ 6,044,500	\$ 1,969,800	\$ 21,884,700	\$ 12,100,000	\$ (2,035,200)
Capital Projects Admin Bldg	406	\$ 9,210,400	\$ 918,000	\$ 1,639,000	\$ 1,407,100	\$ 1,337,500	\$ 1,103,000	\$ 1,319,500	\$ 7,724,100	\$ 3,200,000	\$ 4,686,300
Capital Projects Career Connections	409	\$ 535,400	\$ 5,000	\$ 30,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 39,000	\$ -	\$ 496,400
PP&G	710	\$ 1,142,300	\$ 461,500	\$ 104,000	\$ 179,700	\$ 59,300	\$ 45,000	\$ 12,000	\$ 861,500	\$ -	\$ 280,800
Totals			\$ 5,247,300	\$ 5,036,500	\$ 4,576,000	\$ 7,868,900	\$ 7,740,500	\$ 3,882,300	\$ 34,351,500	\$ 15,950,000	\$ 3,428,300

FOOTNOTES

(A) IT refresh:

*I.T. Refresh across 3 funds:

2021	\$ 175,000
2022	\$ 175,000
2023	\$ 192,000
2024	\$ 230,800
2025	\$ 175,000
2026	\$ 175,000
5-year total	\$ 1,122,800

(B) The ONE Fund is being reimbursed by MIPEER for amounts transferred to MIPEER upon startup of the consortium as follows:

2021	\$ 250,000
2022	\$ 250,000
2023	\$ 150,000
	\$ 650,000

Oakland Schools Capital Outlay Needs 5-year Plan School Fiscal Years 2022-26												
	2021						2021					
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	TOTAL
I.T.	57%	8.0%	8.0%	8.5%	8.0%	6%	3%	1%				100%
I.T. Staff Allocations %	\$ 155,000											\$ 155,000
OS desktops/laptops/labs	\$ 20,000											\$ 20,000
OS mobile devices												\$ 400,000
CFEF desktops/laptops/labs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000							\$ 100,000
CFEF mobile devices		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000							\$ 100,000
OS Servers including virtual/OS Voice upgrade	\$ 110,000	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800		\$ 5,800	\$ 2,000	\$ 13,800	\$ 2,000		\$ 196,800
OS Security (firewalls/filtering)	\$ 107,000	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300		\$ 5,700	\$ 1,900	\$ 13,300	\$ 1,900		\$ 191,000
OS SAN												\$ -
OS Backup												\$ -
OS Network Electronics												\$ -
CFEF Network Electronics												\$ -
OS Telecommm/Enterprise Software Licensing												\$ -
AV	\$ -											\$ -
Cabling Services	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ -			\$ 500	\$ 500		\$ 4,000
ONE Network electronics	\$ 40,000											\$ 40,000
Sub-total I.T.	\$ 433,000	\$ 156,600	\$ 156,600	\$ 156,600	\$ 156,600	\$ -	\$ 11,500	\$ 3,900	\$ 27,600	\$ 4,400	\$ -	\$ 1,106,800
Curriculum / Instruction												
CFE Repair/Replacement		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,000
CFE Instructional Capital (Program Refresh)		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						\$ 300,000	\$ 200,000
Special Ed Assistive Technology + other Capital needs											\$ 80,000	\$ 300,000
VLAC K-8											\$ 20,000	\$ 80,000
ACE											\$ 20,000	\$ 20,000
Sub-total Curriculum/Instruction	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 640,000
Facilities												
Asphalt Repairs	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000							\$ 85,000
Parking lot Repaving												\$ -
Building Updates												\$ 593,000
Concrete Repairs/Replacement/Leveling	\$ 508,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 5,000						\$ 30,000
Cluster Redesign	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000							\$ 300,000
Electrical Updates	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 50,000
Flooring Updates	\$ 35,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000							\$ 115,000
HVAC	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000							\$ 135,000
Lighting & Energy Efficiency Upgrades	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 50,000
Maintenance Equipment		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,000
Painting/AIIC		\$ 30,300	\$ 6,500	\$ 3,300	\$ 2,700							\$ 42,800
Plumbing	\$ 12,000	\$ 15,000	\$ 8,000	\$ 8,000	\$ 25,000							\$ 68,000
Roof Repairs	\$ 10,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 10,000							\$ 55,000
Security/card access/fire improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 50,000
Snow Removal Equipment	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000							\$ 28,000
Move related costs	\$ 10,000											\$ 10,000
Furniture	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 5,000	\$ 2,000		\$ 117,000
Exterior - Brick Tuck-pointing	\$ 5,000				\$ 6,500							\$ 11,500
Vehicles-Student Van Replacements/STEM Truck		\$ 1,228,200	\$ 32,000									\$ 1,260,200
ADA Compliant Equipment	\$ 10,000											\$ 10,000
Sub-total Facilities	\$ 700,000	\$ 1,510,500	\$ 283,500	\$ 268,300	\$ 276,200	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 3,050,500
PP&G												
Production Print & Graphics							\$ 450,000					\$ 450,000
Sub-total PP&G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
GRAND TOTAL	\$ 1,133,000	\$ 1,727,100	\$ 500,100	\$ 484,900	\$ 492,800	\$ 5,000	\$ 461,500	\$ 3,900	\$ 32,600	\$ 6,400	\$ 400,000	\$ 5,247,300

2022													2022	
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	TOTAL		
I.T.	57%	8.0%	8.0%	8.5%	8.0%	6%	3%	1%				100%		
	\$ 155,000											\$ 155,000		
	\$ 20,000											\$ 20,000		
		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000							\$ 400,000		
		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000							\$ 100,000		
	\$ 163,000	\$ 23,300	\$ 23,300	\$ 23,300	\$ 23,300		\$ 8,700	\$ 2,900	\$ 20,300	\$ 2,900		\$ 291,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	\$ 392,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	\$ 21,000	\$ 7,000	\$ 49,000	\$ 7,000		\$ 700,000		
	\$ 168,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	\$ 9,000	\$ 3,000	\$ 21,000	\$ 3,000		\$ 300,000		
												\$ -		
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -			
											\$ -	</		

	2023										2023			
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	TOTAL		
Oakland Schools Capital Outlay Needs 5-year Plan School Fiscal Years 2022-26	5.7%	8.0%	8.0%	8.5%	8.0%	6%	3%	1%				100%		
I.T.	I.T. Staff Allocations %													
	OS desktops/laptops/labs	\$ 172,000				\$ -	\$ 900					\$ 172,900		
	OS mobile devices	\$ 20,000										\$ 20,000		
	CEE desktops/laptops/labs		\$ 100,000	\$ 100,000	\$ 100,000							\$ 400,000		
	CEE mobile devices	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000							\$ 100,000		
	OS Servers including virtual/OS Voice upgrade	\$ 52,600	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 2,800	\$ 1,000	\$ 6,600	\$ 1,000		\$ 94,000		
	OS Security (firewalls/filtering)											\$ -		
	OS SAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	OS Backup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	OS Network Electronics											\$ -		
	CEE Network Electronics	\$ 168,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 9,000	\$ 3,000	\$ 21,000	\$ 3,000		\$ 300,000		
	OS Telecom/Enterprise Software Licensing	\$ 163,500	\$ 23,300	\$ 23,300	\$ 23,300	\$ 23,300	\$ 8,800	\$ 3,000	\$ 20,500	\$ 3,000		\$ 292,000		
	AV	\$ 154,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 8,200	\$ 2,800	\$ 19,200	\$ 2,800		\$ 275,000		
	Cabling Services	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -			\$ 500	\$ 500		\$ 4,000		
	ONE Network electronics											\$ -		
	Sub-total I.T.	\$ 731,100	\$ 202,300	\$ 202,300	\$ 202,300	\$ 202,300	\$ 29,700	\$ 9,800	\$ 67,800	\$ 10,300	\$ -	\$ 1,657,900		
Curriculum / Instruction	CFE Repair/Replacement													
	CFE Instructional Capital (Program Refresh)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000						\$ 60,000		
	Special Ed Assistive Technology + other Capital needs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000					\$ 300,000	\$ 300,000		
	VLAC K-8											\$ 80,000		
	ACE											\$ 20,000		
	Sub-total Curriculum/Instruction	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 760,000		
Facilities	Asphalt Repairs											\$ 60,000		
	Parking lot Repaving	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000						\$ -		
	Building Updates		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000						\$ 80,000		
	Concrete Repairs/Replacement/Leveling	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						\$ 40,000		
	Cluster Redesign		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000						\$ 300,000		
	Electrical Updates	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 50,000		
	Flooring Updates	\$ 85,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 125,000		
	HVAC	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000						\$ 150,000		
	Lighting & Energy Efficiency Upgrades	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 50,000		
	Maintenance Equipment		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 40,000		
	Painting/ALIC	\$ 235,000										\$ 235,000		
	Plumbing	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000						\$ 40,000		
	Roof Repairs	\$ 350,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						\$ 370,000		
	Security/card access/fire improvements	\$ 50,000	\$ 10,000	\$ 10,000	\$ 215,100	\$ 10,000						\$ 295,100		
	Snow Removal Equipment		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000						\$ 8,000		
	Move related costs											\$ -		
	Furniture	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 10,000	\$ 5,000		\$ 165,000		
	Exterior - Brick Tuck-pointing											\$ -		
	Vehicles-Student Van Replacements/STEM Truck											\$ -		
	ADA Compliant Equipment											\$ -		
	Sub-total Facilities	\$ 868,000	\$ 230,000	\$ 230,000	\$ 435,100	\$ 230,000	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ -	\$ 2,008,100		
PP&G	Production Print & Graphics						\$ 150,000					\$ 150,000		
	Sub-total PP&G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		
	GRAND TOTAL	\$ 1,599,100	\$ 522,300	\$ 522,300	\$ 727,400	\$ 522,300	\$ 179,700	\$ 9,800	\$ 77,800	\$ 15,300	\$ 400,000	\$ 4,576,000		

99

2024														2024	
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	Visions	TOTAL		
I.T.	57%	8.0%	8.0%	8.5%	8.0%	6%	3%	1%					100%		
	\$ 210,800												\$ 210,800		
	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000								\$ 20,000		
		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000								\$ 400,000		
	\$ 160,600	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000		\$ 8,600	\$ 2,900	\$ 20,000	\$ 2,900			\$ 100,000		
	\$ 52,700	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 2,800	\$ 1,000	\$ 6,500	\$ 1,000			\$ 287,000		
		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500								\$ 94,000		
	\$ 26,300	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 1,400	\$ 400	\$ 3,300	\$ 400			\$ 47,000		
													\$ -		
		\$ 26,900	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 1,500	\$ 500	\$ 3,400	\$ 500			\$ 48,000	
Curriculum / Instruction	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -			\$ 500	\$ 500			\$ 4,000		
	\$ 1,000												\$ -		
	\$ 498,300	\$ 163,600	\$ 163,600	\$ 163,600	\$ 163,600	\$ -	\$ 14,300	\$ 4,800	\$ 33,700	\$ 5,300	\$ -	\$ -	\$ 1,210,800		
		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000								\$ 60,000		
	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000						\$ 220,000		\$ 140,000		
											\$ 80,000		\$ 220,000		
											\$ 20,000		\$ 80,000		
		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 520,000		
	\$ -	\$ 643,900	\$ 507,600	\$ 745,600	\$ 490,200	\$ 4,000			\$ 5,000				\$ 2,411,300		
Facilities	\$ 600,000	\$ -	\$ -	\$ -	\$ -								\$ 600,000		
	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000								\$ 90,000		
	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000								\$ 25,000		
		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000								\$ 300,000		
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000				\$ 50,000		
	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000				\$ 80,000		
	\$ 25,000	\$ 74,500	\$ 25,000	\$ 118,900	\$ 102,600				\$ 10,000				\$ 356,000		
	\$ 5,000	\$ 10,000	\$ 559,500	\$ 443,100	\$ 383,100								\$ 1,400,700		
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 5,000				\$ 40,000		
	\$ 5,000												\$ -		
PP&G	\$ 350,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000				\$ 5,000				\$ 10,000		
	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000								\$ 382,000		
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000								\$ 45,000		
		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000								\$ 40,000		
		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000								\$ 8,000		
	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					\$ 5,000			\$ 115,000		
		\$ 600	\$ 5,900	\$ 41,600	\$ 92,000								\$ 48,100		
													\$ 92,000		
	#####	\$ 914,000	\$ 1,283,000	\$ 1,534,200	\$ 1,252,900	\$ 4,000	\$ -	\$ -	\$ 30,000	\$ 5,000	\$ -	\$ -	\$ 6,093,100		
							\$ 45,000						\$ 45,000		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000			
	#####	\$ 1,127,600	\$ 1,496,600	\$ 1,747,800	\$ 1,466,500	\$ 4,000	\$ 59,300	\$ 4,800	\$ 63,700	\$ 10,300	\$ 320,000	\$ -	\$ 7,868,900		
	#####														

80

	2025										2025	
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	TOTAL
Oakland Schools Capital Outlay Needs 5-year Plan School Fiscal Years 2022-26												
I.T.	I.T. Staff Allocations %	57%	8.0%	8.0%	8.0%	6%	3%	1%				100%
	OS desktops/laptops/labs	\$ 155,000										\$ 155,000
	OS mobile devices	\$ 20,000										\$ 20,000
	CFEF desktops/laptops/labs		\$ 100,000	\$ 100,000	\$ 100,000							\$ 400,000
	CFEF mobile devices		\$ 25,000	\$ 25,000	\$ 25,000							\$ 100,000
	OS Servers including virtual/OS Voice upgrade											\$ -
	OS Security (firewalls/filtering)											\$ -
	OS SAN											\$ -
	OS Backup											\$ -
	OS Network Electronics	\$ 325,000							\$ 40,000	\$ 10,000		\$ 375,000
	CFEF Network Electronics		\$ 118,800	\$ 118,700	\$ 118,800							\$ 475,000
	OS Telecomm/Enterprise Software Licensing											\$ -
	AV											\$ -
	Cabling Services											\$ -
	ONE Network electronics											\$ -
	Sub-total I.T.	\$ 500,000	\$ 243,800	\$ 243,700	\$ 243,700	\$ 243,800	\$ -	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ 1,525,000
Curriculum / Instruction												
	CFE Repair/Replacement		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000						\$ 60,000
	CFE Instructional Capital (Program Refresh)		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000					\$ 220,000	\$ 140,000
	Special Ed Assistive Technology + other Capital needs										\$ 80,000	\$ 220,000
	VLAC K-8										\$ 20,000	\$ 80,000
	ACE	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 520,000
Sub-total Curriculum/Instruction												
Facilities												
	Asphalt Repairs	\$ 600,000										\$ 600,000
	Parking lot Repaving	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						\$ 40,000
	Building Updates	\$ 8,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000						\$ 88,000
	Concrete Repairs/Replacement/Leveling		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						\$ 20,000
	Cluster Redesign	\$ 10,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000						\$ 310,000
	Electrical Updates	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 80,000
	Flooring Updates	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 90,000
	HVAC	\$ 10,000	\$ 59,500	\$ 3,932,800	\$ 25,000	\$ 25,000						\$ 4,052,300
	Lighting & Energy Efficiency Upgrades		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 40,000
	Maintenance Equipment		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 40,000
	Painting/ALIC		\$ 1,800									\$ 1,800
	Plumbing											\$ -
	Roof Repairs	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000						\$ 42,000
	Security/card access/fire improvements		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 40,000
	Snow Removal Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						\$ 50,000
	Move related costs		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000						\$ 8,000
	Furniture	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 2,000	\$ 1,000		\$ 123,000
	Exterior - Brick Tuck-pointing		\$ 18,200			\$ 7,200						\$ 25,400
	Vehicles-Student Van Replacements/STEM Truck											\$ -
	ADA Compliant Equipment											\$ -
	Sub-total Facilities	\$ 778,000	\$ 259,500	\$ 4,152,800	\$ 225,000	\$ 232,200	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ -	\$ 5,650,500
PP&G												
	Production Print & Graphics						\$ 45,000					\$ 45,000
	Sub-total PP&G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
GRAND TOTAL	#####	\$ 553,300	\$ 4,446,500	\$ 518,700	\$ 526,000	\$ -	\$ 45,000	\$ -	\$ 42,000	\$ 11,000	\$ 320,000	\$ 7,740,500

	2026										2026		GRAND TOTALS MEMO ONLY
	Main Campus	SW Campus	SE Campus	NW Campus	NE Campus	Career Connections	PP&G	Medicaid	Summit	White Oaks	Instr/Curr Programs	TOTAL	
Oakland Schools Capital Outlay Needs 5-year Plan School Fiscal Years 2022-26													
I.T.	I.T. Staff Allocations %	57%	8.0%	8.0%	8.0%	6%	3%	1%				100%	
	OS desktops/laptops/labs	\$ 155,000	\$ 100,000	\$ 100,000	\$ 100,000							\$ 155,000	\$ 1,003,700
	OS mobile devices	\$ 20,000										\$ 20,000	\$ 120,000
	CCEF desktops/laptops/labs		\$ 25,000	\$ 25,000	\$ 25,000							\$ 400,000	\$ 2,400,000
	CCEF mobile devices		\$ 16,000	\$ 16,000	\$ 16,000							\$ 100,000	\$ 600,000
	OS Servers including virtual/OS Voice upgrade	\$ 112,000	\$ 16,000	\$ 16,000	\$ 16,000			\$ 2,000	\$ 14,000	\$ 2,000		\$ 200,000	\$ 1,068,800
	OS Security (firewalls/filtering)		\$ 16,000	\$ 16,000	\$ 16,000			\$ 2,000	\$ 14,000	\$ 2,000		\$ 200,000	\$ 485,000
	OS SAN												\$ 700,000
	OS Backup												\$ 347,000
	OS Network Electronics												\$ 375,000
	CCEF Network Electronics												\$ 775,000
	OS Telecomm/Enterprise Software Licensing												\$ 340,000
	AV												\$ 650,000
	Cabling Services												\$ 16,000
	ONE Network electronics												\$ 40,000
	Sub-total I.T.	\$ 399,000	\$ 157,000	\$ 157,000	\$ 157,000	\$ -	\$ 12,000	\$ 4,000	\$ 28,000	\$ 4,000	\$ -	\$ 1,075,000	\$ 8,920,500
Curriculum / Instruction													
	CFE Repair/Replacement												
	CFE Instructional Capital (Program Refresh)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000							\$ 60,000	\$ 340,000
	Special Ed Assistive Technology + other Capital needs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						\$ 220,000	\$ 200,000	\$ 1,120,000
	VIAC K-8										\$ 80,000	\$ 80,000	\$ 1,560,000
	ACE										\$ 20,000	\$ 20,000	\$ 480,000
	Sub-total Curriculum/Instruction	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 580,000	\$ 3,620,000
Facilities													
	Asphalt Repairs	\$ 100,000	\$ 5,000	\$ 5,000	\$ 5,000							\$ 100,000	\$ 3,336,300
	Parking lot Repaving	\$ -										\$ 20,000	\$ 735,000
	Building Updates	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000							\$ 90,000	\$ 1,061,000
	Concrete Repairs/Replacement/Leveling	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000							\$ 30,000	\$ 195,000
	Cluster Redesign		\$ 75,000	\$ 75,000	\$ 75,000							\$ 300,000	\$ 2,010,000
	Electrical Updates	\$ 500	\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,500	\$ 330,500
	Flooring Updates	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 140,000	\$ 695,000
	HVAC	\$ 900,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 50,000			\$ 1,000,000	\$ 5,868,900
	Lighting & Energy Efficiency Upgrades	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 45,000	\$ 1,640,700
	Maintenance Equipment		\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,000	\$ 240,000
	Painting/ALIC		\$ 1,800									\$ 1,800	\$ 516,400
	Plumbing											\$ -	\$ 160,000
	Roof Repairs	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000							\$ 32,000	\$ 926,000
	Security/card access/fire improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							\$ 50,000	\$ 530,100
	Snow Removal Equipment		\$ 10,000	\$ 10,000	\$ 10,000							\$ 40,000	\$ 174,000
	Move related costs	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000							\$ 8,000	\$ 84,000
	Furniture	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000							\$ 110,000	\$ 805,000
	Exterior - Brick Tuck-pointing		\$ -									\$ -	\$ 206,900
	Vehicles-Student Van Replacements/STEM Truck	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000							\$ 180,000	\$ 1,532,200
	ADA Compliant Equipment											\$ -	\$ 20,000
	Sub-total Facilities	\$ 1,095,500	\$ 285,000	\$ 286,800	\$ 285,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 2,227,300	\$ 21,067,000
PP&G													
	Production Print & Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744,000
	Sub-total PP&G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744,000
	GRAND TOTAL	\$ 1,494,500	\$ 507,000	\$ 508,800	\$ 507,000	\$ 447,000	\$ 12,000	\$ 4,000	\$ 78,000	\$ 4,000	\$ 320,000	\$ 3,882,300	\$ 34,351,500



Ford Administration

Jason Zirnis, Assistant Superintendent of Business and Operations
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5217 | F: 248-544-5443
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent

From: Jason Zirnis, Assistant Superintendent of Business and Operations

Date: May 12, 2021

Re: Access and Michigan Cyber Contract Extension

In April of 2018, the School District executed a contract extension through 2022-23 for A. Sweet Services who operates Michigan Cyber Academy and Access. We are recommending the approval of another 3 year extension through the 2025/2026 school year.

The current contract has a termination clause if any deficiency is not remedied within 30 days.

The District's staff has a very positive relationship with the Michigan Cyber Academy and Access team, and it is mutually beneficial to continue this vendor relationship. Under the current operating conditions the School District's 22% portion of the student foundation allowance will result with an estimated revenue in excess of \$500,000.

Funding Sources:

General Fund Impact: A continuation of revenue inflows in excess of \$500,000

Strategic Plan: Goal Statement - Resources

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

SCHOOL DISTRICT OF THE CITY OF HAZEL PARK

AND

A & I ENTERPRISES, LLC

SERVICES AGREEMENT

FIRST AMENDMENT

Agreement by and between THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK (hereinafter referred to as the "School District" or "District"), whose principal office is at 1620 E. Elza, Hazel Park, Michigan 48030, and A & I ENTERPRISES, LLC dba Michigan Cyber Academy (hereinafter referred to as the "Contractor") whose principal office is at 915 N. Edgeworth, Royal Oak, MI 48067.

The circumstances surrounding this Addendum are as follows. On April 30, 2018, the parties executed a Services Agreement, the provisions of the Agreement through the 2022-23 school year. The parties are desirous of further extending the Agreement through the 2025-26 school year.

Accordingly, the parties agree as follows:

I. STATEMENT OF PURPOSE

The purpose of this Agreement is to allow the School District to contract with the Contractor in order to offer programs to the certain pupils and participants of the School District enrolled through the District. These pupils and participants shall be enrolled by the School District with the-assistance and input of the Contractor as the School District deems appropriate.

II. TERMS OF AGREEMENT

1. Effective Date and Term of Treatment

The First Addendum Agreement shall become effective for the period of five years, from July 1, 2021 through June 30, 2026, provided it has been duly approved and executed by the School District by its Board of Education and by the Contractor. The term of this Agreement may be extended by mutual consent of the School District and the Contractor.

2. Termination Agreement

The School District shall maintain the ability to terminate upon 30 days written notice

III. SERVICES TO BE PROVIDED

1. By approval and execution of this Agreement, the Contractor agrees to provide to the School District the services described here in:

a. (1) Services for the promotion and recruitment of pupils and participants in the Contractor's programs;

(2) Services for enrollment of applicants, if required, and, once applicants are successfully enrolled, apply appropriate strategies and incentives for the maintenance of a 75 percent daily attendance rate;

(3) Instructional materials appropriate to each program;

(4) Comprehensive general liability insurance;

(5) Property insurance reasonably adequate to protect Contractor's classroom equipment and materials from loss;

(6) Assistance in recruiting of instructors;

(7) Assistance in the instructor(s) responsible for the delivery of instruction within the classroom;

(8) Vocational counseling and job placement assistance provided to all pupils and participants in the Contractor's programs;

(9) All classroom supplies, textbooks, consumables, and other related teaching materials will always be available and accessible. It is expressly understood that this does not refer to teacher supplies and materials;

(10) Facility (or facilities) that meets all required zoning and enforcement codes.

b. The minimum supporting documentation for the services provided herein shall include:

1) a copy of the Contractor's program curriculum;

2) a copy of the proposed student policies (if they should differ from the student policies currently in existence for the students of the Hazel Park Adult/Alternative Education program); and

3) a copy of the supplies and equipment list for the Contractor's programs.

2. By approval and execution of this Agreement, the School District agrees to provide the following services to Contractor:

Provide School District control over programs, including approval of the curriculum(s), administrative staff, instructional staff, instructional materials and program schedule as specified in Item 3. In addition, the School District shall provide other management services including, but not limited to, enrollment of the pupils into the Contractor's programs, reporting students to the MDE & SRSD for the purpose of receiving state aid in connection with the operation of the Contractor's pro-grams; and

fiscal management over the state-aid funds received for the program, to be paid in part to Contractor pursuant to the provisions of Section V, of this Agreement.

IV. LEGAL REQUIREMENTS

The Contractor makes the following representations and warranties regarding the legal requirements relating to its programs and any persons seeking employment in the vocations covered by the programs:

1. The Contractor programs will provide pupils with all the prerequisites and training necessary for such participants to meet the legal requirements set forth for programs offered.
2. The Contractor programs comply with the legal requirements set forth by the State of Michigan for instructional programs providing instruction to persons seeking to work in the vocations covered by the Contractor programs.

V. CONSIDERATION

In consideration for the services described in Item 3, the School District shall pay to the Contractor a fee as described below consisting of the District's Foundation Grant or Foundation Grant received, for each year of this Agreement of: (i) the state aid reported to and received from the State of Michigan for pupils in the program's covered by this Agreement; and (ii) the tuition actually received for the students participating in the programs during each school year for the term of this Agreement.

Payment from the School District to the Contractor of the consideration described above shall be distributed as follows:

- a. The Contractor shall be paid a blended amount equal to 78% of the fee described above based on the current year and the Winter Count of the previous year. The total fee, will be divided into twelve payments, payable on the 23rd of each month, beginning on the 23rd of October, minus teacher costs, applicable student information system, finance/personnel/payroll systems and any additional costs incurred by the District.
- b. At the end of year 5 (2025/2026) there will be no payment for the winter count from 2023.
- c. The August and September payments will be held until the completion of the audit of the Contractor's student memberships by Oakland Schools.
- d. If the School District is not satisfied that the Contractor is in substantial compliance with the terms of this contract relating to the provision of services described in Item III above, for the purpose of reporting and receiving state aid for instruction to the pupils in the programs, the School District has the right to withhold the payments as prescribed above until the Contractor is able to demonstrate substantial compliance with the Agreement terms to the School District, the School District's attorneys, and, if necessary, to Oakland Schools and the Michigan Department of Education.

e. If the School District pays funds to the Contractor pursuant to the terms of this contract which are later disallowed by the Michigan Department of Education and required to be paid back to the State of Michigan, the Contractor shall be required to repay the School District a full refund for the fees paid to the Contractor which were later disallowed. The School District reserves the right to offset amounts the Contractor is required to repay against any amounts due to the Contractor from the School District

VI. INDEMNITY

The Contractor will save, indemnify, defend and hold harmless the School District, its employees and agents, from any and all liability that the School District may incur as a result of the negligence of the Contractor, its agents, or employees, in the performance of this Agreement. Contractor agrees to pay the School District for any damages, costs or expenses (including reasonable attorney fees) resulting from such actions or claims. Contractor shall require its entire professional staff to obtain professional and personal liability insurance policies in amounts acceptable to the School District and to provide certificates evidencing such insurance upon the request of the School District.

VII. NONDISCRIMINATION

Contractor shall not discriminate against an employee or applicant for employment with respect to hire, tenure, term, conditions or privileges of employment, or a matter directly or indirectly related to employment, because of race, color, religion, national origin, age, sex, height, weight, or material status.

VIII. MISCELLANEOUS

1. Governing Law

This Agreement shall be construed, performed and enforced in accordance with, and governed by, the applicable laws of the State of Michigan.

2. Severability

In the event that any part of this Agreement is declared by any court, or any other judicial or administrative body to be null, void or unenforceable, such invalidity shall not affect any other provision of this Agreement that can be given effect without the invalid provision, and, to this end, the provisions hereof are severable.

3. Further Matters

The parties hereto agree to perform such additional acts and execute such additional documents as are reasonably necessary to carry out the terms of this Agreement.

4. Paragraph Headings

The paragraph headings in this Agreement are for reference purposes only and shall not affect the meaning or interpretation of this Agreement.

5. **Authorization**

This Agreement has been duly authorized, executed and delivered by the parties hereto and constitutes a legal, valid and binding obligation of such parties, enforceable in accordance with its terms. Each individual's signature hereto represents and warrants that the signatory is duly authorized to execute this Agreement on behalf of the signatory's Board of Education/Executive Officer.

6. **Counterparts**

This Agreement may be executed in counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date(s) set forth below:

For the School District:

For the Contractor:

Date: _____

Date: _____

SCHOOL DISTRICT OF THE CITY OF HAZEL PARK

AND

A. SWEET SERVICES L.L.C.

SERVICES AGREEMENT

THIRD ADDENDUM

This Second Addendum is to the current agreement by and between THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK (hereinafter referred to as the "School District"), whose principal office is at 1620 East Elza, Hazel Park, Michigan 48030, and A. SWEET SERVICES L.L.C. dba Access Academy (hereinafter referred to as the "Contractor"), 915 N. Edgeworth, Royal Oak, MI 48067.

The circumstances surrounding this Third Addendum are as follows. On July 23, 2013, the parties executed an Addendum to their existing Services Agreement which extended the provisions of the Agreement through the 2022-23 school year (Addendum attached). The parties are desirous of further extending the Agreement through the 2025-26 school year.

Accordingly, the parties agree as follows:

1. The parties agree to amend Article II and V as follows:

II. TERMS OF AGREEMENT

The School District shall maintain the ability to terminate upon 30 days written notice.

V. CONSIDERATION

In consideration for the services described in Item 3, the School District shall pay to the Contractor an amount equal to 78% of the District's Foundation Grant for each year of this Agreement of: (i) the state aid reported to and received from the State of Michigan for pupils in the programs covered by this Agreement; and (ii) the tuition actually received for the students participating in the programs during each school year for the term of this Agreement.

Payment from the School District to the Contractor of the consideration described above shall be distributed as follows:

- a. In 2021/22, 2022/23 2023/24, 2024/25, and 2025/26 of the contract, Contractor shall be paid a blended amount equal to 78% of the fee described above based on the current year Fall Count and the Winter Count of the previous year. The total fee will be divided into twelve payments payable on the 23rd of each month, beginning on the 23rd of October, minus teacher costs, MiStar (student information system), BPlus (finance/personnel/payroll system) and any additional costs incurred by the District attributed to services provided.

e. At the end of the 2025/2026 school year, if the contract is not renewed, or if the contract is previously cancelled before the 2025/2026 school year, there will be no payment for the winter count of the last year of the contract (2026).

f. The August and September payments will be held until the completion of the audit of the Contractor's student memberships by Oakland Schools.

g. If the School District is not satisfied that the Contractor is in substantial compliance with the terms of this contract relating to the provision of services described in Item III above, for the purpose of reporting and receiving state aid for instruction to the pupils in the programs, the School District has the right to withhold the payments as prescribed above until the Contractor is able to demonstrate substantial compliance with the Agreement terms to the School District, the School District's attorneys, and, if necessary, to Oakland Schools and the Michigan Department of Education.

h. If the School District pays funds to the Contractor pursuant to the terms of this contract which are later disallowed by the Michigan Department of Education and required to be paid back to the State of Michigan, the Contractor shall be required to repay the School District a full refund for the fees paid to the Contractor which were later disallowed. The School District reserves the right to offset amounts the Contractor is required to repay against any amounts due to the Contractor from the School District.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the date(s) set forth below:

For the School District:

For the Contractor:

Date: _____

Date: _____



Ford Administration
Jason Zirnis, Assistant Superintendent of Business and Operations
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5217 | F: 248-544-5443
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent

From: Jason Zirnis, Assistant Superintendent of Business and Operations

Date: May 12, 2021

Re: Erickson Building

The Erickson Building lease is nearing its one year point of June 12, 2021. Upon execution of the lease it was recommended that it be brought back to the Board for review. The lease has an automatic renewal unless the Board wishes to exercise a 30 day termination clause.

In discussion with the City there is no intent on their part to exercise the termination clause and would like to continue on with the current lease of \$1 per month plus utilities and other direct expenses. We are currently billing the City quarterly for the services and have had no issues to date with the agreement.

We are recommending that we continue on with the lease with the City. The Board has the option to take formal action to approve the lease or do nothing which would trigger the automatic renewal for the following year.

Funding Sources:

General Fund Impact: Reimbursement of the cost to operate the building

Strategic Plan: Goal Statement - Resources

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

COMMERCIAL LEASE AGREEMENT

THIS LEASE AGREEMENT is made and entered by and between THE CITY OF HAZEL PARK SCHOOL DISTRICT, whose address is 1620 E. Elza, Hazel Park, MI, (hereinafter referred to as "Landlord"), and THE CITY OF HAZEL PARK, whose address is 111 E Nine Mile Rd., Hazel Park, MI, (hereinafter referred to as "Tenant").

ARTICLE I - GRANT OF LEASE

Landlord, in consideration of the rents to be paid and the covenants and agreements to be performed and observed by the Tenant, does hereby lease to the Tenant and the Tenant does hereby lease and take from the Landlord the property previously known as The Erickson Library, the address is 45 E. Pearl, Hazel Park, Mi, (the "Leased Premises"), together with, as part of the parcel, all improvements located thereon.

ARTICLE II - LEASE TERM

Section 1. Total Term of Lease. The term of this Lease shall begin on JUNE 10, 2020 and shall terminate on JUNE 10, 2021. This Agreement shall automatically renew and be extended from year to year upon the expiration of the lease term unless terminated by either party upon a written thirty (30) day notice to the other party to terminate the lease after the expiration of the initial term.

ARTICLE III - EXTENSIONS

The parties hereto may elect to extend this Agreement upon such terms and conditions as may be agreed upon in writing and signed by the parties at the time of any such extension.

ARTICLE IV - RENT

The Tenant agrees to pay the Landlord One Dollar (\$1) month rent.

ARTICLE V.- TAXES

Section 1. Personal Property Taxes. The Tenant shall be liable for all taxes levied against any leasehold interest of the Tenant or personal property and trade fixtures owned or placed by the Tenant in the Leased Premises.

Section 2. Real Estate Taxes. During the continuance of this lease Landlord shall deliver to Tenant a copy of any real estate taxes and assessments against the Leased Property. From and after the Commencement Date, the Tenant shall pay to Landlord not later than twenty-one (21) days after the day on which the same may become initially due, all real estate taxes and assessments applicable to the Leased Premises, together with any interest and penalties lawfully imposed thereon as a result of Tenant's late payment thereof, which shall be levied upon the Leased Premises during the term of this Lease.

Section 3. Contest of Taxes. The Tenant, at its own cost and expense, may, if it shall in good faith so desire, contest by appropriate proceedings the amount of any personal or real property tax. The Tenant may, if it shall so desire, endeavor at any time or times, by appropriate proceedings, to obtain a reduction in the assessed valuation of the Leased Premises for tax purposes. In any such event, if the Landlord agrees, at the request of the Tenant, to join with the Tenant at Tenant's expense in said proceedings and the Landlord

agrees to sign and deliver such papers and instruments as may be necessary to prosecute such proceedings, the Tenant shall have the right to contest the amount of any such tax and the Tenant shall have the right to withhold payment of any such tax, if the statute under which the Tenant is contesting such tax so permits.

Section 4: Payment of Ordinary Assessments. The Tenant shall pay all assessments, ordinary and extraordinary, attributable to or against the Leased Premises not later than twenty-one (21) days after the day on which the same became initially due. The Tenant may take the benefit of any law allowing assessments to be paid in installments and in such event the Tenant shall only be liable for such installments of assessments due during the term hereof.

Section 5. Changes in Method of Taxation. Landlord and Tenant further agree that if at any time during the term of this Lease, the present method of taxation or assessment of real estate shall be changed so that the whole or any part of the real estate taxes, assessment or governmental impositions now levied, assessed or imposed on the Leased Premises shall, in lieu thereof, be assessed, levied, or imposed wholly or in part, as a capital levy or otherwise upon the rents reserved herein or any part thereof, or as a tax, corporation franchise tax, assessment, levy or charge, or any part thereof, measured by or based, in whole or in part, upon the Leased Premises or on the rents derived therefrom and imposed upon the Landlord, then the Tenant shall pay all such taxes, assessments, levies, impositions, or charges. Nothing contained in this Lease shall require the Tenant to pay an estate, inheritance, succession, capital levy, corporate franchise, gross receipts, transfer or income tax of the Landlord, nor shall any of the same be deemed real estate taxes as defined herein unless the same be imposed in lieu of the real estate taxes.

ARTICLE VI - CONSTRUCTION AND COMPLETION

Section 1. Improvements. The parties agree to cooperate in efforts to obtain funding from foundations and other possible sources to make improvements to the Leased Premises. Any major improvements in the Leased Premises requiring structural changes shall require the approval of the Landlord. In the event Tenant wishes to make other than major improvements to the Leased Premises, the following shall apply.

Tenant shall share its prepared plans and specifications for the construction of improvements with the Landlord. Tenant shall obtain all certificates, permits, licenses and other authorizations of governmental bodies or authorities which are necessary to permit the construction of the improvements on the demised premises and shall keep the same in full force and effect at Tenant's cost.

Tenant shall negotiate, let and supervise all contracts for the furnishing of services; labor, and materials for the construction of the improvements on the demised premises at its cost. All such contracts shall require the contracting party to guarantee performance and all workmanship and materials installed by it for a period of one year following the date of completion of construction. Tenant shall cause all contracts to be fully and completely performed in a good and workmanlike manner, all to the effect that the improvements shall be fully and completely constructed and installed in accordance with good engineering and construction practice.

During the course of construction, Tenant shall, at its cost, keep in full force and effect a policy of builder's risk and liability insurance in a sum equal, from time to time, to three times the amount expended for construction of the improvements. All risk of loss or damage to the improvements

during the course of construction shall be on Tenant with the proceeds from insurance thereon payable to Landlord.

Upon completion of construction, Tenant shall, at its cost, obtain an occupancy permit and all other permits or licenses necessary for the occupancy of the improvements and the operation of the same as set out herein and shall keep the same in force. Nothing herein shall alter the intent of the parties that Tenant shall be fully and completely responsible for all aspects pertaining to the construction of the improvements of the demised premises and for the payment of all costs associated therewith. Landlord shall be under no duty to investigate or verify Tenant's compliance with the provision herein. Moreover, neither Tenant nor any third party may construe the permission granted Tenant hereunder to create any responsibility on the part of the Landlord to pay for any improvements, alterations or repairs occasioned by the Tenant. The Tenant shall keep the property free and clear of all liens and, should the Tenant fail to do so, or to have any liens removed from the property within fourteen (14) days of notification to do so by the Landlord, in addition to all other remedies available to the Landlord, the Tenant shall indemnify and hold the Landlord harmless for all costs and expenses, including attorney's fees, occasioned by the Landlord in having said lien removed from the property; and, such costs and expenses shall be hilted to the Tenant monthly and shall be payable by the Tenant with that month's regular monthly rental as additional reimbursable expenses to the Landlord by the Tenant.

ARTICLE VII - UTILITIES

Tenant shall pay for half (1/2) of all water, sanitation, sewer, electricity, light, heat, gas, power, incident to Tenants use of the Leased Premises

ARTICLE VIII - OBLIGATIONS FOR REPAIRS

Section 1. LANDLORD'S Repairs. Subject to any provisions herein to the contrary, the Landlord shall be required to repair only defects, deficiencies, deviations or failures of materials or workmanship in the building. The Landlord shall keep the Leased Premises free of such defects, deficiencies, deviations or failures during the first twelve (12) months of the term hereof.

Section 2. TENANT'S Repairs. The Tenant shall repair and maintain the Leased Premises in good order and condition, except for reasonable wear and tear, the repairs required of Landlord pursuant hereto, and maintenance or replacement necessitated as the result of the act or omission or negligence of the Landlord, its employees, agents, or contractors. It is understood and agreed that such maintenance shall include responsibility for maintaining the cleanliness of the interior and maintaining the grounds, including snow removal.

Section 3. Requirements of the Law. The Tenant agrees that if any federal, state or municipal government or any department or division thereof shall condemn the Leased Premises or any part thereof as not in conformity with the laws and regulations relating to the construction thereof as of the commencement date with respect to conditions latent or otherwise which existed on the Commencement Date, or, with respect to items which are the Landlord's duty to repair pursuant to Section 1 and 3 of this Article; and such federal, state or municipal government or any other department or division thereof, has ordered or required, or shall hereafter order or require, any alterations or repairs thereof or installations and repairs as may be necessary to comply with such laws, orders or requirements (the validity of which the Tenant shall be entitled to contest); and if by reason of such laws, orders or the work done by the Landlord in connection therewith, the Tenant is deprived of the use of the Leased Premises, the rent shall be abated or adjusted, as the case may be,

in proportion to that time during which, and to that portion of the Leased Premises of which, the Tenant shall be deprived as a result thereof, and the Landlord shall be obligated to make such repairs, alterations or modifications at Landlord's expense. All such rebuilding, altering, installing and repairing shall be done in accordance with Plans and Specifications approved by the Tenant, which approval shall not be unreasonably withheld. If, however, such condemnation, law, order or requirement, as in this Article set forth, shall be with respect to an item which shall be the Tenant's obligation to repair pursuant to Section 2 of this Article VII or with respect to Tenant's own costs and expenses, no abatement or adjustment of rent shall be granted; provided, however, that Tenant shall also be entitled to contest the validity thereof.

Section 4. TENANT'S Alterations. The Tenant shall have the right, at its sole expense, from time to time, to redecorate the Leased Premises and to make such non-structural alterations and changes in such parts thereof as the Tenant shall deem expedient or necessary for its purposes; provided, however, that such alterations and changes shall neither impair the structural soundness nor diminish the value of the Leased Premises. The Tenant may make structural alterations and additions to the Leased Premises provided that Tenant has first obtained the consent thereto of the Landlord in writing. The Landlord agrees that it shall not withhold such consent unreasonably. The Landlord shall execute and deliver upon the request of the Tenant such instrument or instruments embodying the approval of the Landlord which may be required by the public or quasi-public authority for the purpose of obtaining any licenses or permits for the making of such alterations, changes and/or installations in, to or upon the Leased Premises and the Tenant agrees to pay for such licenses or permits.

Section 5. Permits and Expenses. Each party agrees that it will procure all necessary permits for making any repairs, alterations, or other improvements for installations, when applicable. Each Party hereto shall give written notice to the other party of any repairs required of the other pursuant to the provisions of this Article and the party responsible for said repairs agrees promptly to commence such repairs and to prosecute the same to completion diligently, subject, however, to the delays occasioned by events beyond the control of such party.

Each party agrees to pay promptly when due the entire cost of any work done by it upon the Leased Premises so that the Leased Premises at all times shall be free of liens for labor and materials. Each party further agrees to hold harmless and indemnify the other party from and against any and all injury, loss, claims or damage to any person or property occasioned by or arising out of the doing of any such work by such party or its employees, agents or contractors. Each party further agrees that in doing such work that it will employ materials of good quality and comply with all governmental requirements and perform such work in a good and workmanlike manner.

ARTICLE IX - TENANT'S COVENANTS

Section 1. TENANT'S Covenants. Tenant covenants and agrees as follows:

- a. To procure any licenses and permits required for any use made of the Leased Premises by Tenant, and upon the expiration or termination of this Lease, to remove its goods and effects and those of all persons claiming under it, and to yield up peaceably to Landlord the Leased Premises in good order, repair and condition in all respects; excepting only damage by fire and casualty covered by Tenant's insurance coverage, structural repairs (unless Tenant is obligated to make such repairs hereunder) and reasonable wear and tear;

- b. To permit Landlord and its agents to examine the Leased Premises at reasonable times and to show the Leased Premises to prospective purchasers of the Building and to provide Landlord, if not already available, with a set of keys for the purpose of said examination, provided that Landlord shall not thereby unreasonably interfere with the conduct of Tenant's business;
- c. To permit Landlord to enter the Leased Premises to inspect such repairs, improvements, alterations or additions thereto as may be required under the provisions of this Lease. If, as a result of such repairs, improvements, alterations, or additions, Tenant is deprived of the use of the Leased Premises, the rent shall be abated or adjusted, as the case may be, in proportion to that time during which, and to that portion of the Leased Premises of which, Tenant shall be deprived as a result thereof.
- d. To appoint to the Tenant's Historical Commission a member of the Landlord's Board of Education as recommended by the Landlord's Board of Education. In the event that that no member of the Landlord's Board of Education is readily available for such appointment due to other time commitments, then the Landlord's Board of Education may recommend another person to act as the representative of the Landlord's Board of Education on the Tenant's Historical Commission, and the Tenant shall give full consideration to the Landlord's Board of Education's recommendation. In the event that the Landlord's Board of Education's recommendation for appointment to the Tenant's Historical Commission is not approved, then the Tenant shall so inform the Landlord, and the Landlord's Board of Education shall recommend a Board of Education member to be appointed to the Tenant's Historical Commission, and the Tenant shall make such appointment.

ARTICLE X - INDEMNITY BY TENANT

Section 1. Indemnity and. Public Liability. The Tenant shall save Landlord harmless and indemnify Landlord from all injury, loss, claims or damage to any person or property while on the Leased Premises, unless caused by the willful acts or omissions or gross negligence of Landlord, its employees, agents, licensees or contractors. Tenant shall maintain, with respect to the Leased Premises, public liability insurance with limits of not less than one million dollars for injury or death from one accident and \$250,000.00 property damage insurance, insuring Landlord and Tenant against injury to persons or damage to property on or about the Leased Premises. A copy of the policy or a certificate of insurance shall be delivered to Landlord on or before the commencement date and no such policy shall be cancellable without ten (10) days prior written notice to Landlord.

ARTICLE XI - USE OF PROPERTY BY TENANT

Section 1. Use. The Leased Premises may be occupied and used by Tenant exclusively as a CITY OF HAZEL PARK HISTORICAL COMMISSION MUSEUM. As such, the Leased Premises shall only be used for educational purposes consistent with an historical museum. Nothing herein shall give Tenant the right to use the property for any other purpose or to sublease, assign, or license the use of the property to any sublessee, assignee, or licensee, which or who shall use the property for any other use.

ARTICLE XII - SIGNAGE

Section 1. Exterior Signs. Tenant shall have the right, at its sole risk and expense and in conformity with applicable laws and ordinances, to erect and thereafter, to repair or replace, if it shall so elect signs on any portion of the Leased Premises, providing that Tenant shall remove any such signs upon termination of this lease, and repair all damage occasioned thereby to the Leased Premises.

Section 2. Interior Signs. Tenant shall have the right, at its sole risk and expense and in conformity with applicable laws and ordinances, to erect, maintain, place and install its usual and customary signs and fixtures in the interior of the Leased Premises.

ARTICLE XIII - INSURANCE

Section 1. Insurance Proceeds. In the event of any damage to or destruction of the Leased Premises, Tenant shall adjust the loss and settle all claims with the insurance companies issuing such policies. The parties hereto do irrevocably assign the proceeds from such insurance policies for the purposes hereinafter stated to any institutional first mortgagee or to Landlord and Tenant jointly. Any insurance proceeds in excess of such proceeds as shall be necessary for such repair, restoration, rebuilding, replacement or any combination thereof shall be the sole property of Landlord subject to any rights therein of Landlord's mortgagee, and if the proceeds necessary for such repair, restoration, rebuilding or replacement, or any combination thereof shall be inadequate to pay the cost thereof, Tenant shall suffer the deficiency.

Section 2. Subrogation. Landlord and Tenant hereby release each other, to the extent of the insurance coverage provided hereunder, from any and all liability or responsibility (to the other or anyone claiming through or under the other by way of subrogation or otherwise) for any loss to or damage of property covered by the fire and extended coverage insurance policies insuring the Leased Premises and any of Tenant's property, even if such loss or damage shall have been caused by the fault or negligence of the other party.

Section 3. Contribution. Tenant shall reimburse Landlord for all insurance premiums connected with or applicable to the Leased Premises for whatever insurance policy the Landlord, at its sole and exclusive option, should select.

ARTICLE XIV - DAMAGE TO DEMISED PREMISES

Section 1. Abatement or Adjustment of Rent. If the whole or any part of the Leased Premises shall be damaged or destroyed by fire or other casualty after the execution of this Lease and before the termination hereof, then in every case the rent reserved in Article IV herein and other charges, if any, shall be abated or adjusted, as the case may be, in proportion to that portion of the Leased Premises of which Tenant shall be deprived on account of such damage or destruction and the work of repair, restoration, rebuilding, or replacement or any combination thereof, of the improvements so damaged or destroyed, shall in no way be construed by any person to effect any reduction of sums or proceeds payable under any rent insurance policy.

Section 2. Repairs and Restoration. Landlord agrees that in the event of the damage or destruction of the Leased Premises, Landlord forthwith shall proceed to repair, restore, replace or rebuild the Leased Premises (excluding Tenant's leasehold improvements), to substantially the condition in which the same were immediately prior to such damage or destruction. The Landlord thereafter shall diligently

prosecute said work to completion without delay or interruption except for events beyond the reasonable control of Landlord. Notwithstanding the foregoing, if Landlord does not either obtain a building permit within ninety (90) days of the date of such damage or destruction, or complete such repairs, rebuilding or restoration and comply with conditions (a), (b) and (c) in Section 1 of Article XIII within nine (9) months of such damage or destruction, then Tenant may at any time thereafter cancel and terminate this Lease by sending ninety (90) days written notice thereof to Landlord, or, in the alternative, Tenant may, during said ninety (90) day period, apply for the same and Landlord shall cooperate with Tenant in Tenant's application. Notwithstanding the foregoing, if such damage or destruction shall occur during the last year of the term of this Lease, or during any renewal term, and shall amount to twenty-five (25%) percent or more of the replacement cost, (exclusive of the land and foundations), this Lease, except as hereinafter provided in Section 3 of Article XV, may be terminated at the election of either Landlord or Tenant, provided that notice of such election shall be sent by the party so electing to the other within thirty (30) days after the occurrence of such damage or destruction. Upon termination, as aforesaid, by either party hereto, this Lease and the term thereof shall cease and come to an end, any unearned rent or other charges paid in advance by Tenant shall be refunded to Tenant, and the parties shall be released hereunder, each to the other, from all liability and obligations hereunder thereafter arising.

ARTICLE XV - CONDEMNATION

Section 1. Total Taking. If, after the execution of this Lease and prior to the expiration of the term hereof, the whole of the Leased Premises shall be taken under power of eminent domain by any public or private authority, or conveyed by Landlord to said authority in lieu of such taking, then this Lease and the term hereof shall cease and terminate as of the date when possession of the Leased Premises shall be taken by the taking authority and any unearned rent or other charges, if any, paid in advance, shall be refunded to Tenant.

Section 2. Partial Taking. If, after the execution of this Lease and prior to the expiration of the term hereof, any public or private authority shall, under the power of eminent domain, take, or Landlord shall convey to said authority in lieu of such taking, property which results in a reduction by fifteen (15%) percent or more of the area in the Leased Premises, or of a portion of the Leased Premises that substantially interrupts or substantially obstructs the conducting of business on the Leased Premises; then Tenant may, at its election, terminate this Lease by giving Landlord notice of the exercise of Tenant's election within thirty (30) days after Tenant shall receive notice of such taking. In the event of termination by Tenant under the provisions of Section 1 of this Article XV, this Lease and the term hereof shall cease and terminate as of the date when possession shall be taken by the appropriate authority of that portion of the Entire Property that results in one of the above takings, and any unearned rent or other charges, if any, paid in advance by Tenant shall be refunded to Tenant.

Section 3. Restoration. In the event of a taking in respect of which Tenant shall not have the right to elect to terminate this Lease or, having such right, shall not elect to terminate this Lease, this Lease and the term thereof shall continue in full force and effect and Landlord, at Landlord's sole cost and expense, forthwith shall restore the remaining portions of the Leased Premises, including any and all improvements made theretofore to an architectural whole in substantially the same condition that the same were in prior to such taking. A just proportion of the rent reserved herein and any other charges payable by Tenant hereunder, according to the nature and extent of the injury to the Leased Premises and to Tenant's business, shall be suspended or abated until the completion of such restoration and thereafter the rent and any other charges shall be reduced in proportion to the square footage of the Leased Premises remaining after such taking.

Section 4. The Award. All compensation awarded for any taking, whether for the whole or a portion of the Leased Premises, shall be the sole property of the Landlord whether such compensation shall be awarded for diminution in the value of, or loss of, the leasehold or for diminution in the value of, or loss of, the fee in the Leased Premises, or otherwise. The Tenant hereby assigns to Landlord all of Tenant's right and title to and interest in any and all such compensation. However, the Landlord shall not be entitled to and Tenant shall have the sole right to make its independent claim for and retain any portion of any award made by the appropriating authority directly to Tenant for loss of business, or damage to or depreciation of, and cost of removal of fixtures, personally and improvements installed in the Leased Premises by, or able expense of Tenant, and to any other award made by the appropriating authority directly to Tenant.

Section 5. Release. In the event of any termination of this Lease as the result of the provisions of this Article XV, the parties, effective as of such termination, shall be released, each to the other, from all liability and obligations thereafter arising under this lease.

ARTICLE XVI - DEFAULT

Section 1. LANDLORD'S Remedies. In the event that:

- a. Tenant shall on three or more occasions be in default in the payment of rent or other charges herein required to be paid by Tenant (default herein being defined as payment received by Landlord ten or more days subsequent to the due date), regardless of whether or not such default has occurred on consecutive or non-consecutive months; or
- b. Tenant has caused a lien to be filed against the Landlords property and said lien is not removed within thirty (30) days of recordation thereof; or
- c. Tenant shall default in the observance or performance of any of the covenants and agreements required to be performed and observed by Tenant hereunder for a period of thirty (30) days after notice to Tenant in writing of such default (or if such default shall reasonably take more than thirty (30) days to cure, Tenant shall not have commenced the same within the thirty (30) days and diligently prosecuted the same to completion); or
- d. Sixty (60) days have elapsed after the commencement of any proceeding by or against Tenant, whether by the filing of a petition or otherwise, seeking any reorganization, arrangement, composition, readjustment, liquidation, dissolution or similar relief under the present or future Federal Bankruptcy Act or any other present or future applicable federal, state or other statute or law, whereby such proceeding shall not have been dismissed (provided, however, that the non-dismissal of any such proceeding shall not be a default hereunder so long as all of Tenant's covenants and obligations hereunder are being performed by or on behalf of Tenant); then Landlord shall be entitled to its election (unless Tenant shall cure such default prior to such election), to exercise concurrently or successively, any one or more of the following rights:
 - i. Terminate this Lease by giving Tenant notice of termination, in which event this Lease shall expire and terminate on the date specified in such notice of termination, with the same force and effect as though the date so specified were the date herein originally fixed as the termination date of the term of this Lease, and all rights of Tenant under this Lease and in and to the Premises shall expire and terminate, and

Tenant shall remain liable for all obligations under this Lease arising up to the date of such termination, and. Tenant shall surrender the Premises to Landlord on the date specified in such notice; or

- ii. Terminate this Lease as provided herein and recover from Tenant all damages Landlord may incur by reason of Tenant's default, including, without limitation, a sum which, at the date of such termination, represents the then value of the excess, if any, of (a) the Minimum Rent, Percentage Rent, Taxes and all other sums which would have been payable hereunder by Tenant for the period commencing with the day following the date of such termination and ending with the date herein before set for the expiration of the full term hereby granted, over (b) the aggregate reasonable rental value of the Premises for the same period, all of which excess sum shall be deemed immediately due and payable; or
 - iii. iii. Without terminating this Lease, declare immediately due and payable all Minimum Rent, Taxes, and other rents and amounts due and coming due under this Lease for the entire remaining term hereof, together with all other amounts previously due, at once; provided, however, that such payment shall not be deemed a penalty or liquidated damages but shall merely constitute payment in advance of rent for the remainder of said term. Upon making such payment, Tenant shall be entitled to receive from Landlord all rents received by Landlord from other assignees, tenants, and subtenants on account of said Premises during the term of this Lease, provided that the monies to which tenant shall so become entitled shall in no event exceed the entire amount actually paid by Tenant to Landlord pursuant to the preceding sentence less all costs, expenses and attorney's fees of Landlord incurred; or
 - iv. Without terminating this Lease, and with or without notice to Tenant, Landlord may in its own name but as agent for Tenant enter into and upon and take possession of the Premises or any part thereof, and, at Landlord's option; remove persons and property therefrom, and such property, if any, may be removed and stored in a warehouse or elsewhere at the cost of, and for the account of Tenant, all without being deemed guilty of trespass or becoming liable for any loss or damage which may be occasioned thereby
 - v. Without liability to Tenant or any other party and without constituting a constructive or actual eviction, suspend or discontinue furnishing or rendering to Tenant any property, material, labor, utilities or other service, whether Landlord is obligated to furnish or render the same, so long as Tenant is in default under this Lease; or
 - vi. Allow the Premises to remain unoccupied and collect rent from Tenant as it comes due; or
 - vii. Foreclose the security interest described herein, including the immediate taking of possession of all property on or in the Premises; or
 - viii. Pursue such other remedies as are available at law or equity.
- e. Landlord's pursuit of any remedy of remedies, including without limitation, any one or more of the remedies stated herein shall not (1) constitute an election of remedies or preclude pursuit of any other remedy or remedies provided in this Lease or any other remedy or remedies provided by

law or in equity, separately or concurrently or in any combination, or (2) sever as the basis for any claim of constructive eviction, or allow Tenant to withhold any payments under this Lease.

ARTICLE XVII - EXTENSIONS/WAIVERS/DISPUTES

Section 1. Extension Period. Any extension hereof shall be subject to the provisions of Article III hereof.

Section 2. Holding Over. In the event that Tenant or anyone claiming under Tenant shall continue occupancy of the Leased Premises after the expiration of the term of this Lease or any renewal or extension thereof without any agreement in writing between Landlord and Tenant with respect thereto, such occupancy shall not be deemed to extend or renew the term of the Lease, but such occupancy shall continue as a tenancy at will, from month to month, upon the covenants, provisions and conditions herein contained. The rental shall be the rental in effect during the term of this Lease as extended or renewed, prorated and payable for the period of such occupancy.

Section 3. Waivers. Failure of either party to complain of any act or omission on the part of the other party, no matter how long the same may continue, shall not be deemed to be a waiver by said party of any of its rights hereunder. No waiver by either party at any time, express or implied, of any breach of any provision of this Lease shall be deemed a waiver of a breach of any other provision of this Lease or a consent to any subsequent breach of the same or any other provision. If any action by either party shall require the consent or approval of the other party, the other party's consent to or approval of such action on any one occasion shall not be deemed a consent to or approval of said action on any subsequent occasion or a consent to or approval of any other action on the same or any subsequent occasion. Any and all rights and remedies which either party may have under this Lease or by operation of law, either at law or in equity, upon any breach, shall be distinct, separate and cumulative and shall not be deemed inconsistent with each other, and no one of them, whether exercised by said party or not, shall be deemed to be an exclusion of any other; and any two or more or all of such rights and remedies may be exercised at the same time.

Section 4. Disputes. It is agreed that, if at any time a dispute shall arise as to any amount or sum of money to be paid by one party to the other under the provisions hereof, the party against whom the obligation to pay the money is asserted shall have the right to make payment "under protest" and such payment shall not be regarded as a voluntary payment and there shall survive the right on the part of the said party to institute suit for the recovery of such sum. If it shall be adjudged that there was no legal obligation on the part of said party to pay such sum or any part thereof, said party shall be entitled to recover such sum or so much thereof as it was not legally required to pay under the provisions of this Lease. If at any time a dispute shall arise between the parties hereto as to any work to be performed by either of them under the provisions hereof, the party against whom the obligation to perform the work is asserted may perform such work and pay the costs thereof "under protest" and the performance of such work shall in no event be regarded as a voluntary performance and shall survive the right on the part of the said party to institute suit for the recovery of the costs of such work. If it shall be adjudged that there was no legal obligation on the part of the said party to perform the same or any part thereof, said party shall be entitled to recover the costs of such work or the cost of so much thereof as said party was not legally required to perform under the provisions of this Lease and the amount so paid by Tenant may be withheld, or deducted by Tenant from any rents herein reserved.

Section 5. Notices. All notices and other communications authorized or required hereunder shall be in writing and shall be given by mailing the same by certified mail, return receipt requested, postage prepaid, and any such notice or other communication shall be deemed to have been given when received by the party to whom

such notice or other communication shall be addressed. If intended for Landlord the same will be mailed to the address herein above set forth or such other address as Landlord may hereafter designate by notice to Tenant, and if intended for Tenant, the same shall be mailed to Tenant at the address herein above set forth, or such other address or addresses as Tenant may hereafter designate by notice to Landlord.

ARTICLE XVIII - PROPERTY DAMAGE

Section 1. Loss and Damage. Notwithstanding any contrary provisions of this Lease, Landlord shall not be responsible for any loss of or damage to property of Tenant or of others located on the Leased Premises, except where caused by the willful act or omission or negligence of Landlord, or Landlord's agents, employees or contractors, provided, however, that if Tenant shall notify Landlord in writing of repairs which are the responsibility of Landlord under Article VII hereof, and Landlord shall fail to commence and diligently prosecute to completion said repairs promptly after such notice, and if after the giving of such notice and the occurrence of such failure, loss of or damage to Tenant's property shall result from the condition as to which Landlord has been notified, Landlord shall indemnify and hold harmless Tenant from any loss, cost or expense arising therefrom.

Section 2. Force Majeure. In the event that Landlord or Tenant shall be delayed or hindered in or prevented from the performance of any act other than Tenant's obligation to make payments of rent, additional rent, and other charges required hereunder, by reason of strikes, lockouts, unavailability of materials, failure of power, restrictive governmental laws or regulations, riots, insurrections, the act, failure to act, or default of the other party, war or other reason beyond its control, then performance of such act shall be excused for the period of the delay and the period for the performance of such act shall be extended for a period equivalent to the period of such delay. Notwithstanding the foregoing, lack of funds shall not be deemed to be a cause beyond control of either party.

ARTICLE XIX - MISCELLANEOUS

Section 1. Invalidity of Particular Provision. If any term or provision of this Lease or the application hereof to any person or circumstance shall, to any extent, be held invalid or unenforceable, the remainder of this Lease, or the application of such term or provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term and provision of this Lease shall be valid and be enforced to the fullest extent permitted by law.

Section 2. Captions and Definitions of Parties. The captions of the Sections of this Lease are for convenience only and are not a part of this Lease and do not in any way limit or amplify the terms and provisions of this Lease. The word "Landlord" and the pronouns referring thereto, shall mean, where the context so admits or requires, the persons, firm or corporation named herein as Landlord or the mortgagee in possession at any time, of the land and building comprising the Leased Premises. If there is more than one Landlord, the covenants of Landlord shall be the joint and several obligations of each of them, and if Landlord is a partnership, the covenants of Landlord shall be the joint and several obligations of each of the partners and the obligations of the firm. Any pronoun shall be read in the singular or plural and in such gender as the context may require. Except as in this Lease otherwise provided, the terms and provisions of this Lease shall be binding upon and inure to the benefit of the parties hereto and their respective successors and assigns.

Nothing contained herein shall be deemed or construed by the parties hereto nor by any third party as creating the relationship of principal and agent or of partnership or of a joint venture between the parties hereto, it being understood and agreed that neither any provision contained herein, nor any acts of the

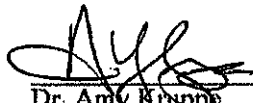
parties hereto, shall be deemed to create any relationship between the parties hereto other than the relationship of Landlord and Tenant.

Section 3. Entire Agreement. This instrument contains the entire and only agreement between the parties, and no oral statements or representations or prior written matter not contained in this instrument shall have any force and effect. This Lease shall not be modified in any way except by a writing executed by both parties.

Section 4. Governing Law. All matters pertaining to this agreement (including its interpretation, application, validity, performance and breach) in whatever jurisdiction action may be brought, shall be governed by, construed and enforced in accordance with the laws of the State of Michigan. In the event that litigation results from or arises out of this Agreement or the performance thereof, the parties agree to reimburse the prevailing party's reasonable attorney's fees, court costs, and all other expenses, whether or not taxable by the court as costs, in addition to any other relief to which the prevailing party may be entitled. In such event, no action shall be entertained by said court or any court of competent jurisdiction if filed more than one year subsequent to the date the cause(s) of action actually accrued regardless of whether damages were otherwise as of said time calculable.

IN WITNESS WHEREOF, the parties hereto have caused this Lease to be executed by their respective officers thereunto duly authorized.

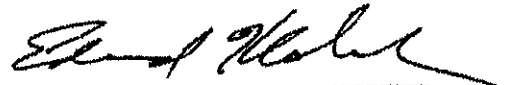
LANDLORD:



Dr. Amy Krupke
6-23-20

Date

TENANT



Edward Klobucher
6-19-20

Date



Ford Administration

Jason Zirnis, Assistant Superintendent of Business and Operations
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5217 | F: 248-544-5443
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent

From: Jason Zirnis, Assistant Superintendent of Business and Operations

Date: May 12, 2021

Re: Transportation Services

Annually the Board approves the Intergovernmental Agreement with Ferndale Schools for the management and maintenance of our transportation department and equipment. Ferndale has requested an increase in the contract of 2% (\$1,030) which brings the annual cost to \$52,530 for personnel services of the Transportation Supervisor. The contract calls for the reimbursement of maintenance costs on our fleet as incurred.

At this time we are bringing to the Board an alternative to the IGA with Ferndale where we restore the Transportation Department. Since the IGA costs are not an eligible expense for reimbursement through the SE-4094 (special education transportation cost reimbursement) we reviewed the cost to the District if we were to eliminate the IGA. When adding the costs we would incur to restore the Department to the previous years SE-4094 the District would incur approximately \$10,000 in additional expense.

When reviewing the benefits of the return of the Department we identified the following;

- Our staff will be directly supervised by a HP employee.
- Transportation department would be housed behind Webb and drivers would not have to drive back and forth between Ferndale's facility and our buildings between routes
- Restores a part of the District that was eliminated due to financial distress.

A this time we are recommending the Board restore the Transportation Department

Funding Sources:

General Fund Impact: Estimated additional cost of \$10,000 to the general fund.

Strategic Plan: Goal Statement - Resources

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

Line	Ttl	Col 2 Reg/Voc Ed	Col 4 Spec Ed-Sec 52
PRORATION BASED ON # BUSES		1	6
from SE4107 report - summary (Bus Inventory Rpt)		14.29%	85.71%
PRORATION BASED ON # RIDERS		117	116
From Tina/Linda at Bus Garage		50.21%	49.79%
PRORATION BASED ON # BUSES		1	6
USED FOR INSURANCE		14%	86%
from SE4107 report - summary			

SALARIES

from TAR and payroll records

ALL GREEN HIGHLIGHTED FIELDS ARE HARD INPUT

*** ROUND ALL FIGURES ***

	1170	60,000.00	30,129.00	29,871.00
	1160	-	-	-
		-	-	-
1 SUPERVISION (1160/1170)		60,000.00	30,129.00	29,871.00
	1620	30,000.00	15,064.00	14,936.00
		-	-	-
	1980	-	-	-
	1990	-	-	-
3 SECRETARIES (1620)		30,000.00	15,064.00	14,936.00
4 AIDES - SPEC ED (1630)		16,561.90	2,497.52	14,064.38
Mechanics (1550)		-	-	-
Mechanics - OT/Ext (1951)		-	-	-
5 OTHER		-	-	-
Bus Drivers		53,974.78	53,974.78	
Bus Drivers - special ed		139,942.53		139,942.53
Salary - special trips		-	-	
Salary - CBI - special ed		-		-
Bus Drivers - OT/Ext		29,797.02	29,797.02	
Bus Drivers - OT/Ext - special ed		-		
Salary - substitutes		-	-	
2 DRIVERS		223,714.33	83,771.80	139,942.53
SUBTOTAL SALARIES		330,276.23	131,462.32	198,813.91
Adm staff		-	-	-
Mech		-	-	-
Drivers		-	-	-
Sec/Clerical		-	-	-
Aides		-	-	-
Worker's Comp		-	-	-
Unemployment		-	\$ 103,253.02	\$ 164,321.59
7 BENEFITS		267,574.61	103,253.02	164,321.59

PURCHASED SERVICES

Travel - local		389.65	196	194
Conf/Workshop		-	0	0
8 LOCAL EXPENSES		389.65	196.00	194.00
Telephone (3410)		-	-	0
Mail/Postage/Printing/Internet connection	715	-	0	0

9 TELEPHONE/POSTAGE

-	-	-

Water & Sewage (3830)	-	0	0
Waste & Trash Disposal (3840)	-	0	0
Natural Gas (5510)	-	0	0
Electricity (5520)	-	0	0

10 OTHER UTILITIES

-	-	-

Other Prof & Tech (3151/3190)	-	0	0
	-	0	0
Bldg Repairs (4110) (REPAIRS ONLY to garage & bus prkg lot)	-	0	0
Repairs & Maint-Equipment (4120)	-	0	0
Other Repairs & Maint (4190)	-	0	0
Rental of Equipment (4220/4222/4223)	-	0	0
Uniform/custodial supp Rentals (4291)	-	0	0
Other Purchased Svcs (4910)	-	0	0

12 OTHER NON-VEH P/S

-	-	-

- - -

390 196 194

Contracted Transportation (3310)	-	-	-
Contracted Transportation - Spec Ed	-	-	-

14 Common carrier (non-black & yellow vehicles)

-	-	-

(includes GLTA / Mid-Valley)

Contracted Transportation	-	-	-
Contracted Transportation - Spec Ed	-	-	-

15 Common Carrier (black & yellow vehicles)

-	-	-

(these vehicles MUST be reported on SE-4107 Bus Inventory Report)

16 Pupil Trans - Private vehicle (3330)

-	-	-

17 Pupil Trans - Taxi Service

91,744.00	79,147.00	12,597.00

18 INSURANCE-VEHICLES (3930)

29,445.00	4,206.00	25,239.00

Telephone - Spec Ed (3410) (cell phone used on Sp Ed bus - cancelled 2/2012)	-	-	-
Veh/Bus Repair & Maint (4130)	-	-	-
	-	-	-

20 OTHER VEH REL COSTS

-	-	-

29,445 4,206 25,239

SUPPLIES

Diesel fuel	-	-	-
Diesel Fuel - Spec Ed	12,358.98	1,766.00	10,593.00

22 GASOLINE/FUEL

12,358.98	1,766.00	10,593.00

Oil & Grease	-	-	-
	-	-	-

23 OIL/GREASE

-	-	-

	Tires, Tubes & Batteries	-	-	-
		-	-	-
24	TIRES/BATTERIES	-	-	-
	Vehicle Repair Parts (5730)	51,003.00	7,286.00	43,717.00
	Vehicle Repair Parts - Special Ed	-	-	-
	Other Trans Supplies (5790)	-	-	-
	Other Trans Supplies - Special Ed	-	-	-
	Misc Hardware & Tools (5980)	-	-	-
	Misc Supplies/Materials (5990)	200.74	29.00	172.00
	Custodial Supplies/Materials (5991)	-	-	-
25	OTHER SUPPLIES/REP	51,203.74	7,315.00	43,889.00
	Food	-	-	-
	Office Supplies (5910)	-	-	-
26	OFFICE SUPPLIES	-	-	-
OTHER		63,563	9,081	54,482
	Dues & Fees	234.05	118.00	117.00
	Misc Expenses	-	-	-
28	Other Expense/Adjustment	234.05	118.00	117.00
	Total exp before bus amort	783,226.26	327,463.34	455,764.50
29	AMORTIZATION		5,654	47,075
30	TOTAL EXPENDITURES		333,117.34	502,839.50
				79,939.28
	New Costs \$90k Supervisor \$50k Dispatch	783,226.26		
	Additional Reimbursement	<u>-79,939.28</u>		
	Out the door costs	703,286.98		
		693,227.00	Cost for transportation if we continue with Fernd	
		<u>10,059.98</u>	Additional Cost to District	



Ford Administration

Jason Zirnis, Assistant Superintendent of Business and Operations
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5217 | F: 248-544-5443
www.hazelparkschools.org

To: Dr. Amy Kruppe, Superintendent

From: Jason Zirnis, Assistant Superintendent of Business and Operations

Date: May 12, 2021

Re: Maintenance Equipment Replacement Plan

There is a significant amount of money invested in equipment throughout the District that in the past was replaced as needed due to the financial distress experienced over the past few years. The District has entered out of Deficit and with that is looking to the future with long range plans and forecasts to identify potential areas of improvement and replacement of equipment.

After several reviews of the Maintenance and Custodial Equipment 5 Year Replacement Plan by the Building and Grounds Committee, they moved the item out of Committee to the Board for review and approval. The plan outlines equipment replacement timelines and is an outline for future needs and replacement. It should not be considered a finite document but something that will change over time as events occur. The plan outlines the replacement of equipment based on the needs assessment undertaken by Greg Richardson and myself. The timeline for replacement will allow for the District to budget future capital expenditures and take note of the status of our equipment.

Funding Sources:

General Fund Impact: Budgetary impacts of future fiscal years.

Strategic Plan: Goal Statement - Resources

Goal Statement: The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving and utilizing quality facilities, and integrating state-of-the-art-technology.

Hazel Park Schools

Maintenance and Custodial Equipment

Replacement Plan



719

July 1, 2020-June 30, 2021

May 1, 2021

Hazel Park Schools Equipment and Vechiles Summary

	20/21	21/22	22/23	23/24	24/25	25/26
High School	-	8,128	5,100	1,400	7,328	4,600
Ford	-	9,288	500	-	1,400	550
Edison	-	-	-	-	-	-
United Oaks	-	1,200	700	900	100	8,300
Hoove	-	800	15,628	13,776	1,150	500
Webb/Jardon	-	8,728	1,180	19,217	7,850	1,300
Webster	-	9,538	1,300	350	1,750	500
HP Jr High	-	1,350	1,750	9,650	1,600	12,048
Maintenance	19,000	3,450	2,900	9,650	3,100	-
Vehicles	-	62,000	65,500	-	60,000	35,000
	19,000	104,482	94,558	54,943	84,278	62,798

High School

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
X Mark Mower	10+						
Floor Machine	10+		6,828				
Floor Machine	10+					6,828	
pick-up machine	10+			3,200			
pick-up machine	10+						3,200
John Deere Gator	10+						
		-	6,828	3,200	-	6,828	3,200

Small Equipment:

Hedge trimmer			500				
Walk behind blower				800			
Backpack blower							300
Weed whacker			200				
Toro snowblower					800		
Pallet Jack						500	
Flat Bad Cart				500			500
Floor Mats							
Custodial Cart and Mop Bucket			600	600	600		600
		-	1,300	1,900	1,400	500	1,400
		-	8,128	5,100	1,400	7,328	4,600

Ford/Advantage

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Floor Machine - walk behind	10+		\$8,538				
MTD walk behind snow blower	10+					\$800	
		-	8,538	-	-	800	-

Small Equipment:

broken salt spreader			150				
Pallet Jack							550
Platform Cart				500			
Floor Mats							
Custodial Cart and Mop Bucket			600			600	
		-	750	500	-	600	550
		-	9,288	500	-	1,400	550

Edison Center Building

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Floor Machine - walk behind	2020						
John Deere lawn Mower	2020						
MTD walk behind snow blower	2020						
		-	-	-	-	-	-

Small Equipment:

Salt spreader	2020						
Shindaiwa weed whipper	2020						
Husqvarna blower	2020						
21 yard machine push mower	2020						
Platform Cart	2020						
Floor Mats	2020						
Custodial Cart and Mop Bucket	2020						
		-	-	-	-	-	-
		-	-	-	-	-	-

All items are new and are not slated for replacement in the next five years.

United Oaks Elementary

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Huskavarna	8+						\$7,000
MTD walk behind snow blower	10+						\$800
		-	-	-	-	-	7,800

Small Equipment:

salt spreader						100	
Shindaiwa weed whipper			200				
Husqvarna blower				300			
21 yard machine push mower			400				
MTD walk behind blower (replace with Backpack					300		
2 Toro snowblowers				400			
Platform Cart							500
Floor Mats							
Custodial Cart and Mop Bucket			600		600		
		-	1,200	700	900	100	500
		-	1,200	700	900	100	8,300

Hoover Elementary

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Turf Tiger scag riding lawn mower	10+			\$7,000			
Floor Machine	10+			\$6,828			
pick-up machine	10+				\$3,198		
Riding mower - Scag	10+				\$7,000		
Floor Machine	10+	\$6,828					
pick-up machine	10+				\$3,198		
		6,828	-	13,828	13,396	-	-

Small Equipment:

Toro power clear snow blower			800	\$800			
Salt spreader							
8hp Little Wonder walk behind leaf blower						300	
Husqvarna gas powered leaf blower					180		
Shindaiwa weed whip					200		
Echo gas powered edger						250	
Lawn Mower				\$400			
Door Mats							
Platform Cart							500
Custodial Cart and Mop Bucket				\$600		600	
		-	800	1,800	380	1,150	500
		-	800	15,628	13,776	1,150	500

Webb/Jardon Building

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Toro 7240 E snow blower	2018				\$800		
Advance Advenger riding floor scrubber	10+				\$14,869		
Clarke 21" floor scrubber	10+		\$6,828				
Clarke 21" wet pickup machine (Rider)	10+				\$3,198		
John Deere Riding Lawnmower	10+					\$7,000	
		-	6,828	-	18,867	7,000	-

Small Equipment:

Toro 7240 E snow blower			800				800
Red Max leaf blower				180			
Shindaiwa weed whip					200		
Tanaka hedge trimmer					150		
Bolens lawn edger						\$250	
Bolens 21" lawn mower				400			
Door Mats							
Platform Cart (2)			500				500
Custodial Cart and Mop Bucket			600	600		\$600	
		-	1,900	1,180	350	850	1,300
		-	8,728	1,180	19,217	7,850	1,300

Wester Early Childhood

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Floor Machine - walk behind	2020		\$8,538				
John Deere lawn Mower	2020						
MTD walk behind snow blower	2020					\$800	
		-	8,538	-	-	800	-

Small Equipment:

Snow blower				800			
Salt spreader						100	
push mower			400				
weed whipper					\$200		
power edger						250	
hedge trimmer					\$150		
Door Mats							
Pallet Jack				500			
Platform Cart							500
Custodial Cart and Mop Bucket			600			600	
		-	1,000	1,300	350	950	500
		-	9,538	1,300	350	1,750	500

Hazel Park Jr High

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
Snapper heavy duty snow blower	2003				\$1,500		
2 Toro snow blowers	2003					\$800	\$800
Scag Turf Tiger	2003				\$7,000		
Tenent floor machine	2016						\$10,748
		-	-	-	8,500	800	11,548

Small Equipment:

2 salt spreaders				150			
Snapper heavy duty snow blower				800			
edger					250		
lawn mower			400				
backpack leaf blower						300	
walk behind leaf blower					300		
air compressor							300
pressure washer			350				
2 weed whippers				200			200
Door Mats							
Platform Cart						500	
Floor Mats							
Custodial Cart and Mop Bucket			600	600	600		
		-	1,350	1,750	1,150	800	500
		-	1,350	1,750	9,650	1,600	12,048

Maintenance

Large Equipment:

Item	Age	20/21	21/22	22/23	23/24	24/25	25/26
1 Deere riding mowers	2018						
1 Deere riding mowers	2018						
1 salt dogg	2020						\$5,600
1 salt dogg	2020						\$5,600
John Deere Tractor with attachments	2000						
Bobcat (replace with a tractor w snow brush)	1993		\$25,000				
Lifts - Jr High	2003						
Lift - Single man	2000						\$7,500
Genie Lift (Blue) Maint	10+				\$7,500		
Red Trailer	20+	\$10,000					
Landscape trailers (useable)	20+						
Hilo maintenance	20+						
In Bed Dump	ASAP	\$5,600					
Enclosed Trailer	10+						
		15,600	-	-	7,500	-	-

Small Equipment:

Air compressor			\$450				
3 weed eaters		150		150		150	
2 backpack blowers			\$300		300		
2 snowblowers		800			800		
Chain saw				450			
Pole chain saw						500	
Generator			\$1,200				
3 salt spreaders		100		100		100	
Edger			\$250				
Stick edger					150		
110v power washer		350		350			
Pallet Jack						500	
Tools		2000	\$2,000	2000	2000	2000	
		3,400	3,450	2,900	2,150	3,100	-
		19,000	3,450	2,900	9,650	3,100	-

Vehicles

Item	Miles	Age	20/21	21/22	22/23	23/24	24/25	25/26
2015 Ford F350 8CY 6.2	17,534 miles	2015						
V Plow				\$5,500				
2015 Ford F350 8CY 6.2	21,533 miles	2015						\$35,000
V Plow								
2005 GMC 2500 8CY 6.0	66,321 miles	2005						
2022 F250				\$35,000				
V Plow for new truck				\$5,500	\$5,500			
Salt Dogg for new truck				\$6,000				
2001 Ford Ranger 6 CY 4.0	65,946 miles	2001						
2019 F350		2019						
2017 Savana Van 4.8L V8	1,358 miles	2017						
							\$60,000	
Bus 50	95,195 miles	2012						
Bus 51	84,866 miles	2012						
Bus 52	55,194 miles	2015						
Bus 53	16,476 miles	2008			\$60,000			
Bus 54	67,546 miles	2015						
Bus 55	69,512 miles	2015						
Bus 56	53,172 miles	2015						
Bus 57 (proposed for spare)	n/a	n/a		10,000				
			-	62,000	65,500	-	60,000	35,000



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education
From: Dr. Amy Kruppe, Superintendent
Date: May 11, 2021
Subject: Long Term Food Service Equipment Plan

We are seeking Board approval for the Long-Term Food Service Equipment Plan. The District has identified numerous items that will need to be replaced within the next 5 years. There are items that date back to the 70s, which eventually, will need to be replaced. Food Service Equipment is designed to last numerous years and appliances have a useful life of around 15 years on average. This Long-Term Food Service Equipment Plan is a working document and revisions will be provided to the Board for approval as necessary. Items that may not have been identified to be replaced but may be required based on cost of repair or need. The below items are needed within the next year:

Location	Item	Model #	Serial #	Brand	Estimated cost
High School	Reach-in Freezer (next to 3 comp sink)	FSA-1D-57-EW	A0495466	Victory	\$ 5,500.00
High School	Reach-in Freezer (next to wall by pizza prep)	SFA	59829	Vulcan	\$ 5,500.00
High School	Double Stack Oven	VC4GD-11D150K	481866851	Vulcan	\$ 18,000.00
Hoover	Steam Table	38003	66281	Vollrath	\$ 3,500.00
Webster	Single door reach-in cooler	DE1	321030895	Hobart	\$ 4,500.00
Junior High	Ice Machine	Ice 0320HWZ	JZZZ-01177-2	Ice -O-Matic	\$ 4,800.00

The funding source would be Food Service fund

The District would implement the new Food Service Equipment Plan starting July 1, 2021.

The Hazel Park School District will maximize its resources to assure high quality education by fostering financial stability, preserving quality facilities, and integrating state-of-the-art technology.

Hazel Park Schools

Café Equipment List

Replacement Plan



732

July 1, 2020-June 30, 2021

April 27, 2021

High School

Item	Model #	Serial #	Brand	Need Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated cost
Ice Machine	KM-500MAH	N17522C	Hoshizaki	Y				X		\$ 4,800.00
Warmer (in main kitchen)	C539HDCU	C5HME029514	Metro	N					X	\$ 3,000.00
Reach-in Freezer (next to 3 comp sink)	FSA-1D-57-EW	A0495466	Victory	Y		X				\$ 5,500.00
Reach-in Freezer (next to wall by pizza prep)	SFA	59829	Vulcan	Y		X				\$ 5,500.00
Double Stack Oven	VC4GD-11D150K	481866851	Vulcan	Y		X				\$ 18,000.00
Double Stack Oven	Unknown	071607RA021V/071607RA0197	Blodgett	Y				X		\$ 18,000.00
Milk Cooler	780	C143446	Powers	N	Prairie Farms					
Odwalla	GDM-15EM-RTO-LD	8089706	TRUE	N	Intrastate					
Stovetop/Oven	245-4VN	481867462	Vulcan	N						\$ 4,800.00
Steamer (closest to oven)	C24E05	46-3020718	Vulcan	N						\$ 10,000.00
Kettle	85592	M382739M	Dover	remove						\$ 45,000.00
Reachin cooler(snack room - by walk-in)	ESM12	22027705	Habco	N	Dasani/Coke					\$ 4,500.00
Reach-in cooler (by furnace unit)	ESM12	22030581	Habco	N	Dasani/Coke					\$ 4,500.00
Sm. Dasani Cooler	UR30-CC	R00311710649	Frigoglass	N	Dasani/Coke					
Two Door Reach-in cooler	MV11005-V2	3811541528	Frigoglass	N	Intrastate					\$ 6,500.00
Two Door Reach-in cooler	VRD37C02	328140900893	Imbera	N	Dasani/Coke					\$ 6,500.00
Reach-in Table top (on the go cooler)	BLU-4	77638	Atlas	N						\$ 2,300.00
Two Door Reach-in cooler	ESM42		Habco	N	Snapple					
Two Door Reach-in cooler	GDM-45	1465827	TRUE	N	Coke					
Salad Cooler	6319	534080301549	Vend	Could use air screen						\$ 2,300.00
Ice Cream Freezer				N	Hershey					
Walk in freezer			Koppin	not the whole unit just the condensor						\$ 100,000.00
Walk in cooler			Koppin	N						\$ 100,000.00

Ford

Item	Model #	Serial #	Brand	Need Replacement	Somebody Else	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated cost
Reach-in Freezer	G22010	T10047111	Traulsen	N						\$ 5,500.00
Reach-in Cooler	G20010	T02382K17	Traulsen	N						\$ 4,500.00
Reach-in Cooler	G20010	T04271L17	Traulsen	N						\$ 4,500.00
Warmer	C539-HDC-U	C5RME029759	Metro	N						\$ 3,000.00
Combi Oven	SCC WE 102	E12SI18012642600	Rational	N						\$ 18,000.00
Steam Table	DC-E-304-25sssw	3207949	Duke	N						\$ 3,500.00

Warmer, Combi Oven and Steam table are all within last 2 years

Edison

Item	Model #	Serial #	Brand	Need Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	5 YEAR	Estimated cost
Gas stove/oven		19A03511	Southbend	N							\$ 17,000.00
Double stck oven	GS/2	19A04211	Southbend	N							\$ 18,000.00
Milk Cooler	KCMC58RW-HC	9EXT738126	Kelvinator	N	Prairie Farms						
Double stack steamer			Groen	N							\$ 18,000.00
Steam table	BLH-4-OT-MOD	19042103A	Atlas	N							\$ 3,500.00
Cold holding table	BLC-4-RM-MOD	19042101A	Atlas	N							\$ 5,500.00
Warming cabinet	MTU-12	196153201	FEW	N							\$ 8,500.00
Dish washer	LXEH	231201813	Hobart	N							\$ 5,000.00
Walk in cooler				N							\$ 100,000.00
Walk in freezer				N							\$ 100,000.00

This kitchen is brand new as of August 2019.

United Oaks

Item	Model #	Serial #	Brand	Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated cost
Steamer	C24E05	46-3020916	Vulcan	N						\$ 10,000.00
Doublestack Oven		022404YA052T	Blodgett	N						\$ 18,000.00
Warmer	C539-HDC-U	CSHME024737	Metro	N						\$ 3,000.00
One door reach-in cooler	G10010	T04442L17	Traulsen	N						\$ 4,500.00
One door reach-in freezer	G12010	T02977L17	Traulsen	N						\$ 5,500.00
Steam Table	GRAL-42	8185460413	Hatco	N						\$ 3,500.00
Warming Table	GRAL-54	8185450413	Hatco	N						\$ 3,500.00
Steam Table	9951139-5	G075-00839411-001	Volrath	N						\$ 3,500.00
Two door reach-in freezer	G22011	T9973417	Traulsen	N						\$ 6,500.00
Two door reach-in cooler	G20010	T02790K17	Traulsen	N						\$ 8,500.00
Milk Cooler	SM58N-W	12808927	Bevair	N	Prairie Farms					
Milk Cooler	SM58N-W	12808959	Bevair	N	Prairie Farms					
Ice Machine			Ice-O-Matic	N						\$ 4,800.00

Hoover

Item	Model #	Serial #	Brand	Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated cost
Oven	ES/205C	17M78892	Southbend	N						\$ 18,000.00
Reach-in cooler dbl door	RSA-2D-S7-EW	A0495473	Victory	N						\$ 6,500.00
Reachin Freezer	ALT132WUT	V899820-6N	Traulsen	N						\$ 5,500.00
Reach-in Freezer	G12010	T25414F18	Traulsen	N						\$ 5,500.00
Warmer	C539-HFC-U	C5HME025633	Metro	N						\$ 3,000.00
Milk Cooler	KCMC58RW			N	Prairie Farms					
Steam Table	38003	66281	Vollrath	Y			X			\$ 3,500.00

Roosevelt

Item	Model #	Serial #	Brand	Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated cost
One door reach-in cooler	VR-1	E1084872	Victory	N						\$ 4,500.00
One door reach-in cooler	R81D87PTHD	60976744	Victory	N						\$ 4,500.00
One door reach-in freezer	FSA1DS7EW	E0383998	Victory	N						\$ 5,500.00
One door reach-in freezer	G12000	T22428E18	Traulsen	N						\$ 5,500.00
Warmer	C175-CM2000		Metro	N						\$ 3,000.00
Combi Oven	SCC WE 102		Rational	N						\$ 18,000.00
Small reach-in cooler	SRO0311710631	FG1500167		N	Coke					
Milk Cooler	KCMC58RW	9143030006		N	Prairie Farms					

Combi oven was replaced within the last two years

Webb

Item	Model #	Serial #	Brand	Need Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	Estimated Cost
Steamer	C24E05	46-3022288	Vulcan	N			X			\$ 10,000.00
Double Stack Oven	FA100	1067FA-6	Blodgett	N						\$ 18,000.00
Burner/Stove Top			Garland	N						\$ 3,500.00
Double Stack Oven			SilverStar Southbend	Y NO REPLACEMENT						\$ 18,000.00
Warmer	C539-HDC-4	C5HME029760	Metro	N						\$ 3,000.00
Two door reach-in cooler	G20010	T04459L17	Traulsen	N						\$ 8,500.00
Oven (6 Door)			Blodgett	Not in use						No Replacement
Ice Machine	KM-250-BAF	M02193C	Hoshizaki	N			X			\$ 4,800.00
Milk Cooler	SM58N-W			N	Prairie Farms					

Webster

Item	Model #	Serial #	Brand	Need Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	estimated cost
Single door reach-in cooler	DE1	321030896	Hobart	Y			X			\$ 4,500.00
Two door reach-in cooler	G20010	T24829A21	Traulson	N						\$ 6,500.00
Single door reach-in cooler	DE1	321030895	Hobart	N			X			\$ 4,500.00
Warmer			FEW	Y			X			\$ 3,000.00
Oven		Can't Read	Garland	Y/replace w/ Combi			X			\$ 17,000.00
Two door reach-in freezer	T-49F	1-3721978	TRUE	Y			X			\$ 8,500.00

Two door reach-in cooler purchased in last two years

Junior High School

Item	Model #	Serial #	Brand	Need Replacement (Y/N)	Somebody Else Owns	1 YEAR	2 YEAR	3 YEAR	4 YEAR	estimated cost
Stove/Oven			Wolf	N						\$ 4,500.00
Skillet	HFP/2-4	24222HCF	Groen	N						\$ 20,000.00
Warmer	UHS-12	3060402	FEW	N						\$ 3,000.00
Double Stack Oven	WKGC-22	48-1455766	Wolf	N						\$ 18,000.00
Double Stack Oven	WKGC-22	48-1455764	Wolf	N						\$ 18,000.00
Milk Cooler			Bev-Air	N	District					
Sm. Reach-in cooler	UR30-CC	R00311716020	Frigoglass	N	Coke					
Milk Cooler	780	A181009	Powers Equipment	N	Prairie Farms					
Sm. Reach-in cooler	UR-CC	TRO311423847	Fridgoglass	N	Coke					
Salad Cooler	77639	BLU-4	Atlas	N						\$ 2,300.00
Warmer	UHS-12	3060401	FEW	Y			X			\$ 3,000.00
Ice Cream Freezer		SD/SC-24BBY		N	Hershey					
Two door soda cooler	GDM-41	1-3424442	TRUE	N	Coke					
Sandwich Side			APW/Wyott	N						\$ 4,500.00
Pretzel Warmer	2000	15010-50534	J& J Snack	N						\$ 800.00
Ice Machine	Ice 0320HWZ	JZZZ-01177-2	Ice -O-Matic	Y		X				\$ 4,800.00

High School

Future Projects

Phase 1 Café sitting equipment, removal of old furniture and painting

\$ 150,000.00

Phase 2 Exterior doors, new interior doors and the removal of curtain

\$ 112,500.00

Phase 3 Ceilings, lights and finishing painting

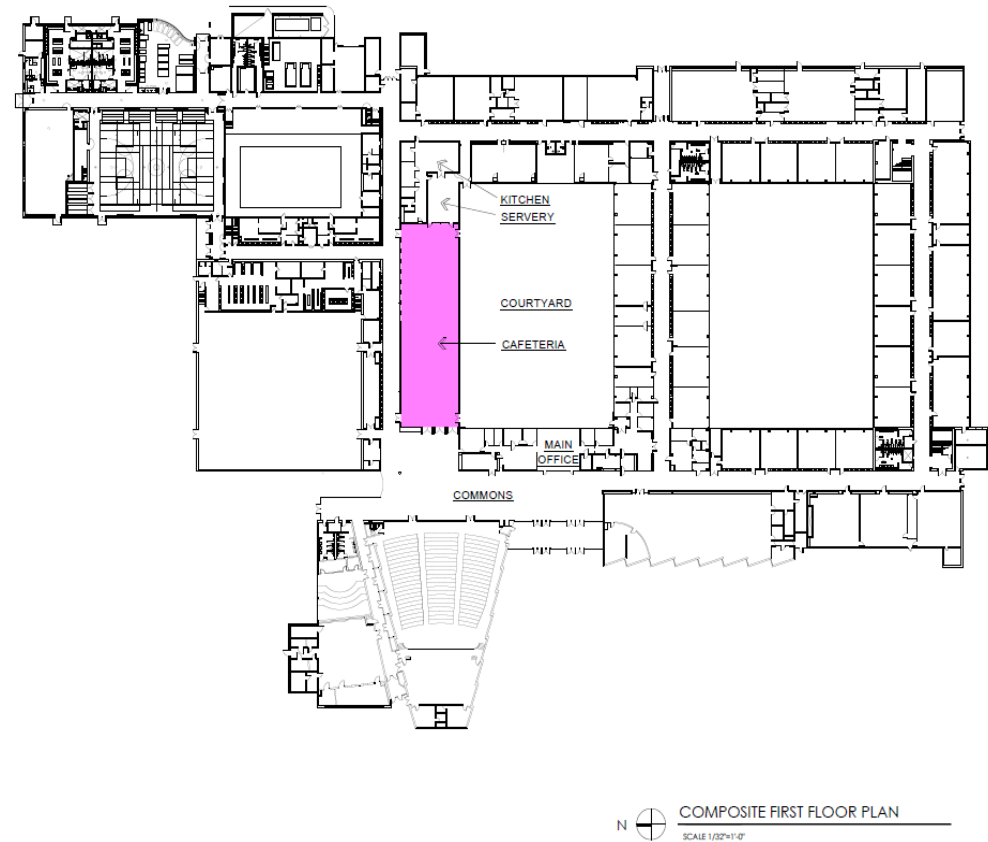
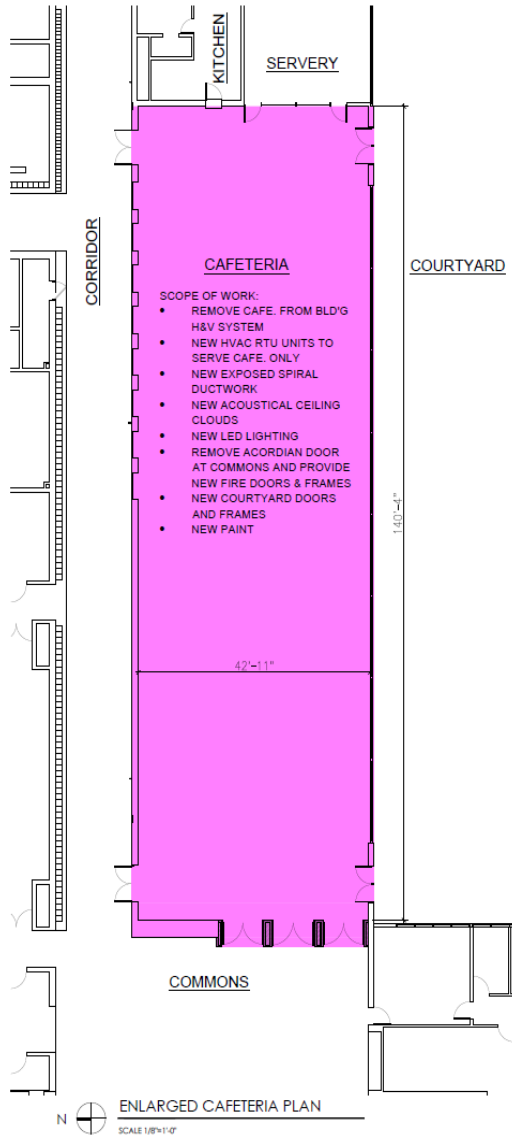
\$ 181,000.00

Phase 4 Kitchen Serving Area

\$ 220,000.00

Phase 5 Kitchen back area

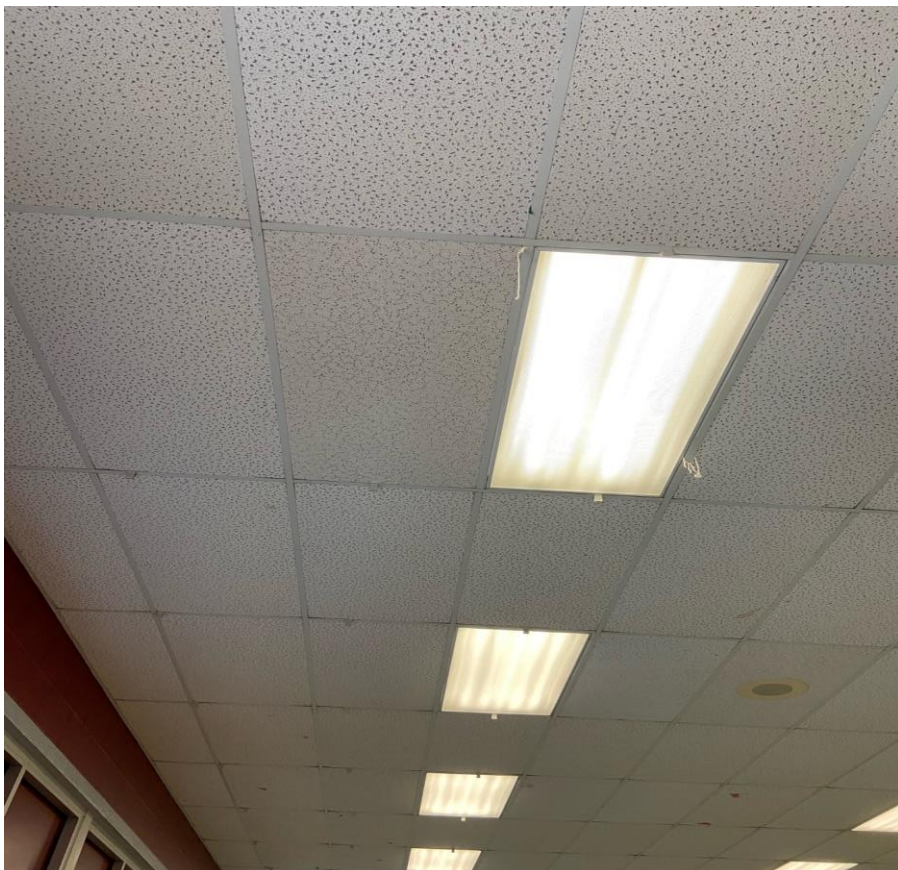
\$ 250,000.00



PROPOSED PHASE II CAFETERIA UPGRADES
HAZEL PARK SCHOOLS
HAZEL PARK HIGH SCHOOL

October 30, 2020



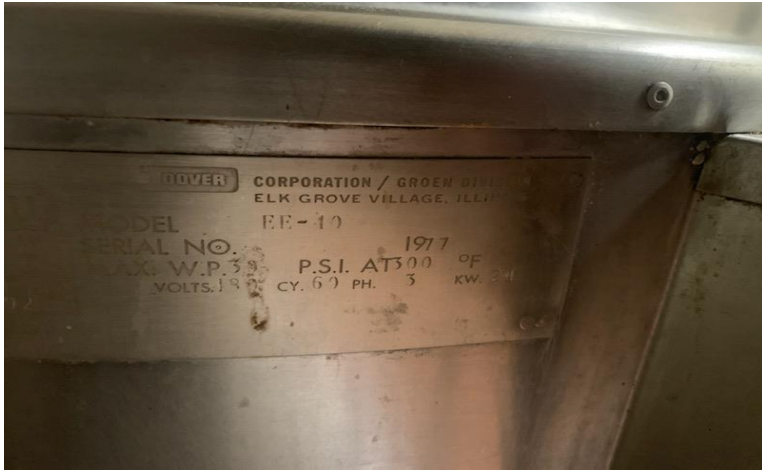




745







Hazel Park City School District
Enrollment Analysis
Effective Date: 05/12/2021
Printed: 5/12/2021 10:14 AM

School	(All)

Count of Student		Grade																			Grand Total		
School Code	Track	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10	11	12	14	EA	PH			
01603	20/21 ACCESS														1	3	3	6			13		
01603 Total															1	3	3	6			13		
01611	20/21 INVEST														70	58	50	63			241		
01611 Total															70	58	50	63			241		
01616	20/21 HIGH SCHOOL														113	94	89	82			378		
01616 Total															113	94	89	82			378		
01753	20/21 HOOVER					35	27	32	33	32	38										197		
	20/21 HOOVER ELEM VVA					10	16	9	16	15	14										80		
01753 Total						45	43	41	49	47	52										277		
02176	20/21 MI CYBER ACD														33	51	101	103			288		
02176 Total															33	51	101	103			288		
02399	20/21 ALL YR JARDON				3	1	2	2		1	1	1		2	1		2		1	6	23		
	20/21 JARDON																		50		50		
02399 Total					3	1	2	2		1	1	1		2	1		2		56		73		
02954	20/21 VIKING VIRTUAL														46	70	68	116			300		
02954 Total															46	70	68	116			300		
04159	20/21 EDISON E							1	2	3	7										13		
	20/21 EDISON H														7	4	4	8			23		
	20/21 EDISON J												3	8	6						17		
	20/21 EDISON PH																		6		6		
04159 Total								1	2	3	7		3	8	6	7	4	4	8	6	59		
04259	20/21 UNITED OAKS					49	32	34	43	33	28										219		
	20/21 UNITED OAKS ELEM VVA					18	14	17	20	24	14										107		
04259 Total						67	46	51	63	57	42										326		
04422	20/21 WEBSTER CHILDDH					5	58														63		
	20/21 WEBSTER ECSE/EA		1		1	5				1		1		1		1		6	20		37		
04422 Total			1		6	63				1		1		1		1		6	20		100		
07829	20/21 ADVANTAGE												1	3	2	8	16	24	55		109		
	20/21 ADVANTAGE E											3									3		
	20/21 ADVANTAGE VVA												1	3	2	8	21	25	92		152		
07829 Total												3	2	6	4	16	37	49	147		264		
09372	20/21 JHS VVA												50	62	59						171		
	20/21 JUNIOR HIGH												101	93	92						286		
09372 Total													151	155	151						457		
09429	20/21 WEBB					1	49	51	35	32	39	35									242		
	20/21 WEBB ELEM VVA						19	15	10	19	9	11									83		
09429 Total						1	68	66	45	51	48	46									325		
Grand Total			1		9	65	182	157	138	166	157	151	157	171	163	286	320	364	526	6	20	62	3101



Ford Administration
1620 E. Elza, Hazel Park, MI 48030 | 248-658-5200 | F: 248-544-5223
www.hazelparkschools.org

To: Hazel Park Board of Education

From: Dr. Amy Kruppe, Superintendent

Date: May 17, 2021

Subject: April 2021 Attendance Report

We are required by the State to report to the Board of Education and share the attendance of our students.

Attendance for each area should be above 80.79% for the month. Hazel Park needs to have attendance above 75% for nine out of ten months. The percentage of weekly engagement was 77.56%. The weekly attendance is also attached.

Please contact me with any questions you might have.

Weekly Engagement Percentage Report

Viking Virtual Academy - 04/07/2021 to 04/27/2021

Engagement Threshold: 2

Access Alternative School

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	9	13	69.23
42	04/14/2021	04/20/2021	10	13	76.92
43	04/21/2021	04/27/2021	7	13	53.85
Average:			8.67	13	66.67

Advantage Alternative Program

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	33	160	20.63
42	04/14/2021	04/20/2021	46	160	28.75
43	04/21/2021	04/27/2021	56	160	35
Average:			45	160	28.13

Edison

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	54	59	91.53
42	04/14/2021	04/20/2021	55	59	93.22
43	04/21/2021	04/27/2021	53	59	89.83
Average:			54	59	91.53

Hazel Park City School District

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	0	0	0
42	04/14/2021	04/20/2021	0	0	0
43	04/21/2021	04/27/2021	0	0	0
Average:					

Hazel Park High School

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	316	380	83.16
42	04/14/2021	04/20/2021	337	379	88.92
43	04/21/2021	04/27/2021	322	379	84.96
Average:			325	379.33	85.68

Hazel Park Junior High School

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	339	459	73.86
42	04/14/2021	04/20/2021	317	459	69.06
43	04/21/2021	04/27/2021	339	459	73.86
Average:			331.67	459	72.26

Hoover Elementary

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	226	278	81.29
42	04/14/2021	04/20/2021	221	277	79.78
43	04/21/2021	04/27/2021	217	277	78.34
Average:			221.33	277.33	79.8

Invest Roosevelt Alt High School

Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	230	240	95.83
42	04/14/2021	04/20/2021	227	240	94.58
43	04/21/2021	04/27/2021	227	240	94.58
Average:			228	240	95

Jardon School					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	63	73	86.3
42	04/14/2021	04/20/2021	62	73	84.93
43	04/21/2021	04/27/2021	67	73	91.78
Average:			64	73	87.67
MICHIGAN CYBER ACADEMY					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	276	281	98.22
42	04/14/2021	04/20/2021	277	281	98.58
43	04/21/2021	04/27/2021	277	281	98.58
Average:			276.67	281	98.46
United Oaks Elementary					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	281	327	85.93
42	04/14/2021	04/20/2021	251	326	76.99
43	04/21/2021	04/27/2021	253	326	77.61
Average:			261.67	326.33	80.18
Viking Virtual Academy					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	152	267	56.93
42	04/14/2021	04/20/2021	152	267	56.93
43	04/21/2021	04/27/2021	148	265	55.85
Average:			150.67	266.33	56.57
Webb Elementary					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	276	327	84.4
42	04/14/2021	04/20/2021	251	327	76.76
43	04/21/2021	04/27/2021	264	327	80.73
Average:			263.67	327	80.63
Webster Elementary					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	70	106	66.04
42	04/14/2021	04/20/2021	69	107	64.49
43	04/21/2021	04/27/2021	71	101	70.3
Average:			70	104.67	66.94
District Total					
Week	From	To	Students Meeting Threshold	Enrollment	% Meeting Threshold
41	04/07/2021	04/13/2021	2325	2970	78.28
42	04/14/2021	04/20/2021	2275	2968	76.65
43	04/21/2021	04/27/2021	2301	2960	77.74
Average:			2300.33	2966	77.56

Date Range: 04/01/2021 to 04/30/2021

Program: All Programs

Page 1 of 1

Auditor's State Attendance Percentage Report

<u>Date</u>	<u>Student Count</u>	<u># Absent</u>	<u># Present</u>	<u>% Present</u>
63130 - Hazel Park City School District T 20/21 DISTRICT				
04/05/2021	1726	458	1268	73.46
04/06/2021	1728	341	1387	80.27
04/07/2021	312	57	255	81.73
04/08/2021	1717	349	1368	79.67
04/09/2021	1425	359	1066	74.81
04/12/2021	1748	342	1406	80.43
04/13/2021	1739	321	1418	81.54
04/14/2021	368	77	291	79.08
04/15/2021	1743	317	1426	81.81
04/16/2021	1447	391	1056	72.98
04/19/2021	1754	402	1352	77.08
04/20/2021	1746	368	1378	78.92
04/21/2021	376	68	308	81.91
04/22/2021	1764	337	1427	80.90
04/23/2021	1480	384	1096	74.05
04/26/2021	1772	341	1431	80.76
04/27/2021	1401	188	1213	86.58
04/28/2021	359	65	294	81.89
04/29/2021	1754	336	1418	80.84
04/30/2021	1450	349	1101	75.93