

# **OAK PARK SCHOOL DISTRICT**

## **2021-22 BUDGET**



**OAK PARK SCHOOL DISTRICT  
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2021-22 BUDGET**

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**General Appropriations Resolution  
Resolution for Original Budget by the Board of Education  
Oak Park School District  
General Fund Budget as of June 28, 2021**

**RESOLVED, that this resolution shall be the general appropriations of the Oak Park School District for the 2021-2022 fiscal year:** A resolution to make appropriations; and to provide for the disposition of all income received by the Oak Park School District.

**BE IT FURTHER RESOLVED,** that the total revenue and unappropriated fund balance be available for appropriations in the GENERAL FUND of the Oak Park School District for the 2021-2022 fiscal year as follows:

**REVENUE:**

Local Revenue	\$	4,333,524
State Revenue		38,221,101
Federal Revenue		16,082,728
Incoming Transfers & Other Transactions		4,077,115
		4,077,115
 TOTAL REVENUE AND INCOMING TRANSFERS		 62,714,468
 FUND BALANCE AS OF JULY 1, 2021		 20,879,882
		20,879,882
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$	 83,594,350
		83,594,350

**BE IT FURTHER RESOLVED,** that \$68,790,632 of the total available to appropriate in the **GENERAL FUND** is thereby appropriated in the amounts and for the purposes set forth below:

**EXPENDITURES:**

Basic Programs	\$	28,849,836
Added Needs		9,310,035
Pupil Services		3,947,228
Instructional Support Services		3,220,948
General Administration		618,858
School Administration		3,199,813
Business Services		818,207
Maintenance/Operations & Security		5,114,654
Transportation		2,896,322
Central Services		1,978,973
Athletics and Other Support Services		561,117
Community Services		3,028,696
Facility Improvements		5,245,945
		5,245,945
 TOTAL EXPENDITURES		 68,790,632
 TOTAL APPROPRIATED		 68,790,632
		68,790,632
 FUND BALANCE AS OF JUNE 30, 2022	 \$	 14,803,718
		14,803,718

**OAK PARK SCHOOL DISTRICT  
GENERAL FUND  
REVENUE ASSUMPTIONS AND GUIDELINES  
2021-22 BUDGET**

FALL STUDENT COUNT (OCTOBER 2021)	<b>3,900.00</b>
FALL STUDENT COUNT-INCREASE FROM PRIOR YEAR	<b>111.71</b>
WINTER STUDENT COUNT (FEBRUARY 2021)	<b>3,627.78</b>
STUDENT COUNT BLEND	<b>10%/90%</b>
BLENDED STUDENT COUNT	<b>3,872.78</b>
BLENDED STUDENT COUNT-INCREASE (DECREASE) FROM PRIOR YEAR	<b>(386.64)</b>

FOUNDATION ALLOWANCE	<b>\$8,642</b>
SECTION 31A (including carryover)	<b>\$3,008,974</b>
TITLE I (including carryover)	<b>\$1,552,503</b>

**OAK PARK SCHOOL DISTRICT  
GENERAL FUND  
REVENUE BY CLASS CODE  
2021-22 BUDGET**

	<b>2020-21 Budget Amendment 1</b>	<b>2021-22 Original Budget</b>
<b><u>Local Sources</u></b>		
Property Taxes:		
Current Taxes	\$4,086,604	\$4,153,502
Delinquent Taxes/Property Tax Adjustments	45,632	45,632
Interest Income	7,000	3,000
Latch Key	808	40,000
Rental of Facilities	45,000	45,000
Miscellaneous	127,093	46,390
<b>Total Local Sources</b>	<b>4,312,137</b>	<b>4,333,524</b>
<b><u>State Sources</u></b>		
Proposal A Obligation	21,812,157	19,373,659
Discretionary Payment	8,514,644	8,020,134
MPERS Section 147c	3,100,111	3,100,111
At Risk 31a	2,618,767	3,008,974
Special Education Headlee	2,833,288	2,833,288
Great Start Readiness Program (GSRP)	746,934	746,934
MPERS Section 147a(2)	350,094	232,187
MPERS Section 147a(1)	284,746	284,746
Special Education	162,158	162,205
Early Literacy Grant 35A (Oakland Schools)	117,500	117,500
Data Collection 152a	110,630	110,681
Early Literacy Targeted 35A	54,698	54,698
MPERS-Defined Contribution	60,412	39,317
Prior Year Adjustments	355,149	26,071
SAF Revenue Shortfall 11D	272,157	0
MSP School Safety Grant	203,844	0
Other	110,596	110,596
<b>Total State Sources</b>	<b>41,707,885</b>	<b>38,221,101</b>
<b><u>Federal Sources</u></b>		
Title I-A	1,738,221	1,552,503
Title II-A	205,177	201,969
Title III	26,513	23,691
Title IV	101,243	100,968
Special Education IDEA	778,873	742,594
Special Education Preschool	28,064	28,064
Workforce Investment Act (WIA/WIOA)	2,703,668	2,703,668
<b>COVID-19 Funds</b>		
Coronavirus Relief Fund 11P	1,540,284	0
Coronavirus Relief Fund (Oakland County)	1,021,005	0
Coronavirus Relief Fund 103(2)	54,218	0
ESSER I	778,680	0
ESSER II	85,946	3,460,816
ESSER III	831,500	7,268,455
ESSER Education Equity	116,802	0
GEER Fund	348,376	0
MIConnect	208,120	0
<b>Total Federal Sources</b>	<b>10,566,690</b>	<b>16,082,728</b>
<b><u>Intermediate Sources</u></b>		
P.A. 18 Funds - Special Education	3,560,609	3,716,512
Medicaid Fee for Service	185,300	185,300
Literacy Grant	124,984	124,984
P.A. 18 Funds - Vocational Education	21,432	21,432
P.A. 18 Funds - Voc. Tech. Transportation	28,887	28,887
<b>Total Intermediate Sources</b>	<b>3,921,212</b>	<b>4,077,115</b>
<b>Total Revenue</b>	<b>\$60,507,924</b>	<b>\$62,714,468</b>

**OAK PARK SCHOOL DISTRICT  
MILLAGE RATES  
2021-22 BUDGET**

	2020-21 Millage Rate	2021-22 Millage Rate
<b>GENERAL OPERATING:</b>		
<b>HOMESTEADS:</b>		
Local Millage:		
General Operating	0.0000	0.0000
Sinking Fund	2.9958	2.9703
State Education Tax Millage:	6.0000	6.0000
<b>TOTAL HOMESTEADS:</b>	<b>8.9958</b>	<b>8.9703</b>
<b>INDUSTRIAL- PERSONAL</b>		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9958	2.9703
State Education Tax Millage:	6.0000	6.0000
<b>TOTAL INDUSTRIAL-PERSONAL</b>	<b>26.9958</b>	<b>26.9703</b>
<b>COMMERCIAL - PERSONAL</b>		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9958	2.9703
State Education Tax Millage:	6.0000	6.0000
<b>TOTAL COMMERCIAL-PERSONAL</b>	<b>26.9958</b>	<b>26.9703</b>
<b>NON-HOMESTEADS:</b>		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9958	2.9703
State Education Tax Millage:	6.0000	6.0000
<b>TOTAL NON-HOMESTEADS:</b>	<b>26.9958</b>	<b>26.9703</b>
<b>DEBT FUNDS:</b>		
2016 Debt	5.9800	1.3600
2021 Debt	0.0000	4.6200
<b>TOTAL DEBT:</b>	<b>5.9800</b>	<b>5.9800</b>

<b>SUMMARY OF 2021-22 MILLAGE RATES</b>		
	2020-21	2021-22
HOMESTEADS	14.9758	14.9503
INDUSTRIAL-PERSONAL	32.9758	32.9503
COMMERCIAL-PERSONAL	32.9758	32.9503
NON-HOMESTEADS	32.9758	32.9503

<b>COMPARISON TO 2020-21 TOTAL LEVY</b>			
	2020-21	2021-22	Increase (Decrease)
HOMESTEADS	14.9758	14.9503	(0.0255)
INDUSTRIAL-PERSONAL	32.9758	32.9503	(0.0255)
COMMERCIAL-PERSONAL	32.9758	32.9503	(0.0255)
NON-HOMESTEADS	32.9758	32.9503	(0.0255)

**OAK PARK SCHOOL DISTRICT  
ENROLLMENT ASSUMPTIONS  
2021-22 BUDGET**

**ENROLLMENT (EQUATED TO F.T.E.) - October 2021 (Estimated)**

Grade	Einstein	Key	Pepper	TOTAL
ECSE	7.80	7.00	0.00	14.80
KDG	70.00	85.00	60.00	215.00
1	61.00	73.50	48.00	182.50
2	62.00	80.50	63.00	205.50
3	67.50	98.00	72.50	238.00
4	84.00	88.50	72.00	244.50
5	83.00	88.00	70.50	241.50
<b>Total</b>	<b>435.30</b>	<b>520.50</b>	<b>386.00</b>	<b>1,341.80</b>

Grade	Oak Park Preparatory Academy
Grade 6	272.00
Grade 7	251.16
Grade 8	232.74
<b>Total</b>	<b>755.90</b>

Grade	Oak Park High School
Grade 9	277.41
Grade 10	313.40
Grade 11	296.96
Grade 12	298.30
<b>Total</b>	<b>1,186.07</b>

<u>Other</u>	
NOVA	101.05
VLAC	10.00
Alternative Ed.	505.18

<b>GRAND TOTAL</b>	<b>3,900.00</b>
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<b>COMPARISON TO PREVIOUS YEAR:</b>	
2021-22 Enrollment (October-Estimated)	3,900.00
2020-21 Enrollment (October-Actual)	3,788.29
Increase (Decrease)	111.71
Percent Change	2.949%

**OAK PARK SCHOOL DISTRICT  
GENERAL FUND  
EXPENDITURE ASSUMPTIONS AND GUIDELINES  
2021-22 BUDGET**

SALARIES (INCREASE/DECREASE)	%	STEPS	OFF SCHEDULE
TEACHERS	0.00%	NO	NONE
ADMINISTRATORS	0.00%	NO	NONE
PARAPROFESSIONALS	0.00%	YES	NONE
OTHER	0.00%	NO	NONE

INCREASE IN TEACHING STAFF	0.00
TEACHER RETIREMENTS	4.00

RETIREMENT RATE (~25.42% PAID BY DISTRICT)	40.47%
FICA RATE	7.65%
INSURANCE BENEFITS	Hard Cap (+3.70%)



**OAK PARK SCHOOL DISTRICT  
GENERAL FUND  
EXPENDITURES BY FUNCTION CODE  
2021-22 BUDGET**

	<b>2020-21 Budget Amendment 1</b>	<b>2021-22 Original Budget</b>
<b>Instruction:</b>		
111 Elementary	\$ 9,717,961	\$ 11,239,202
112 Middle School	6,076,855	6,113,481
113 High School	11,464,323	10,323,177
118 Preschool	753,705	1,133,976
119 Summer School	42,158	40,000
122 Special Education	5,725,051	6,326,552
125 Compensatory Education	1,838,970	2,964,873
127 Career & Technical Education	18,610	18,610
<b>Total Instruction</b>	<b>35,637,633</b>	<b>38,159,871</b>
<b>Support Services:</b>		
212 Guidance Services	736,511	825,645
213 Health Services	234,724	291,241
214 Psychological Services	548,500	511,868
215 Speech & Language Services	603,970	610,530
216 Social Work Services	1,423,625	1,493,356
218 Teacher Consultant	95,178	93,968
219 Other Pupil Support	8,114	120,620
221 Improvement of Instruction	1,432,060	1,618,364
222 Educational Media Service	685,344	797,467
225 Computer-Assisted Instruction	190,978	146,299
226 Supv. & Direction of Instructional Staff	551,824	590,768
227 Academic Student Assessment	82,350	68,050
231 Board of Education	162,953	162,953
232 Executive Administration	462,870	455,905
241 Office of Principal	2,740,468	3,199,813
252 Fiscal Services	809,996	818,207
261 Operating Building Services	5,020,889	4,383,154
266 Security Services	230,549	731,500
271 Pupil Transportation	1,785,822	2,896,322
282 Communication Services	94,882	97,265
283 Personnel Services	570,373	670,589
284 Technology Services	789,203	925,799
285 Pupil Accounting	233,626	285,320
293 Athletics	413,098	561,117
<b>Total Support Services</b>	<b>19,907,907</b>	<b>22,356,120</b>
<b>Community Services:</b>		
331 Community Activities	44,247	39,071
351 Child Care	2,425	106,425
361 Welfare Activities	8,650	17,300
371 Non-Public School	84,018	130,883
391 Other	2,734,987	2,735,017
<b>Total Community Services</b>	<b>2,874,327</b>	<b>3,028,696</b>
<b>Facility Acquisition, Construction and Improvements:</b>		
456 Building Improvements Services	0	5,245,945
<b>Total Facility Acquisition, Construction and Improvements:</b>	<b>0</b>	<b>5,245,945</b>
<b>Total Expenditures</b>	<b>\$ 58,419,867</b>	<b>\$ 68,790,632</b>

**General Appropriations Resolution  
Resolution for Original Budget by the Board of Education  
Oak Park School District  
Food Service Budget as of June 28, 2021**

**RESOLVED, that this resolution shall be the general appropriations of the Oak Park School District for the 2021-2022 fiscal year:** A resolution to make appropriations; and to provide for the disposition of all income received by the Oak Park School District.

**BE IT FURTHER RESOLVED,** that the total revenue and unappropriated fund balance be available for appropriations in the FOOD SERVICE FUND of the Oak Park School District for the fiscal year 2021-2022 as follows:

**REVENUE:**

Local Revenue	\$ 230,551
State Revenue	72,358
Federal Revenue	<u>2,229,131</u>

TOTAL REVENUE AND INCOMING TRANSFERS	2,532,040
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FUND BALANCE AS OF JULY 1, 2021	<u>2,020,813</u>
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TOTAL AMOUNT AVAILABLE TO APPROPRIATE	<u><u>\$ 4,552,853</u></u>
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**BE IT FURTHER RESOLVED,** that \$3,162,347 of the total available to appropriate in the **FOOD SERVICE FUND** is thereby appropriated in the amounts and for the purposes set forth below:

**EXPENDITURES:**

Non-Instruction:	
Food Service	<u>\$ 3,162,347</u>

TOTAL EXPENDITURES	3,162,347
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OUTGOING TRANSFERS	<u>-</u>
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TOTAL APPROPRIATED	<u>3,162,347</u>
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FUND BALANCE AS OF JUNE 30, 2022	<u><u>\$ 1,390,506</u></u>
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