OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND REVENUE AND EXPENDITURE BUDGET FISCAL YEAR 2020-2021

FISCAL YEAR 2020-2021	EV 0040	EV 0000	EV 0004		FV 4- FV
	FY 2019	FY 2020	FY 2021		FY to FY
	ACTUAL	AMENDMENT 2	PROPOSED		PERCENTAGE
FUND EQUITY, BEGINNING OF YEAR		BUDGET	BUDGET		CHANGE
Non-Spendable for Prepaids, Inventory & Deposits	17,154	16,000	16,000		0.00%
Restricted - Career Focused Education	6,606,358	6,006,400	5,276,900		-12.15%
TOTAL FUND EQUITY, BEGINNING OF YEAR	6,623,512	6,022,400	5,292,900		-12.11%
	0,020,012	0,022,400	0,202,000		12.1170
REVENUE					
LOCAL SOURCES					
Property Taxes	34,638,384	36,080,600	37,253,300	Α	3.25%
Interest on Investments	478,364	450,000	340,000	В	-24.44%
Program Revenue	81,603	80,000	80,000		0.00%
Program Tuition	12,115	7,000	7,000		0.00%
Workshop Revenue	3,250	10,000	10,000		0.00%
Oakland County Competitive Robotics Assoc.	33,022	45,000	45,000		0.00%
Facility Rental & Utilities - OOA	71,715	60,100 313,900	60,100 313,900		0.00% 0.00%
Early College Tuition-District Summer Camp Revenue	161,900 69,320	64,500	64,500		0.00%
Miscellaneous Revenue	11.061	10,000	10.000		0.00%
TOTAL LOCAL SOURCES	35,560,734	37,121,100	38,183,800		2.86%
TOTAL LOCAL GOUNGLS	33,300,734	37,121,100	30,103,000		2.0070
STATE SOURCES					
Voc Ed Sec 61a.1	1,811,447	1,819,900	1,819,900		0.00%
Voc Ed Administration Sec 61a.2	14,500	13,900	13,900		0.00%
Section 147a MPSERS Normal Cost Offset	185,594	361,700	361,700		0.00%
Section 147c MPSERS UAAL Rate Stabilization	2,213,340	2,167,000	2,533,000	С	16.89%
Section 147e MPSERS Employer DC Match	27,902	20,400	20,400	_	0.00%
Section 26.a Renaissance Zone	7,133	8,100	8,100		0.00%
State Payment in Lieu of Taxes	446,732	451,100	451,100		0.00%
TOTAL STATE SOURCES	4,706,648	4,842,100	5,208,100		7.56%
OTHER FINANCING COURGES					
OTHER FINANCING SOURCES	40.000	05.000	05.000		0.000/
Sec 107 Adult Ed - Wayne RESA	16,208	25,000	25,000		0.00%
Indirect Revenue TOTAL OTHER FINANCING SOURCES	111,477	82,000 107,000	98,600 123,600		20.24%
TOTAL OTHER FINANCING SOURCES	127,685	107,000	123,000		15.51%
TOTAL REVENUE	40,395,067	42,070,200	43,515,500		3.44%
TOTAL REVENUE AND BEG BALANCE	47,018,579	48,092,600	48,808,400		1.49%
EXPENDITURE SUMMARY:					
CFE - Campus & Other Program Operations	24,020,185	25,463,200	26,155,400		2.72%
LEA - Transfers & Program Subsidies	4,639,529	5,419,700	6,005,300		10.81%
CFE - Plant & Fixed Charges	12,120,279	11,916,800	11,388,400		-4.43%
		40 700 700			
TOTAL EXPENDITURES	40,779,993	42,799,700	43,549,100		1.75%
Operating Surplus/(Deficit)	(384,926)	(729,500)	(33,600)		-95.39%
FUND EQUITY, END OF YEAR					
Non-Spendable for Prepaids, Inventory & Deposits	16,020	16,000	16.000		0.00%
Restricted - Career Focused Education	6,222,566	5,276,900	5,243,300		-0.64%
TOTAL FUND EQUITY, END OF YEAR	6,238,586	5,292,900	5,259,300		-0.63%
TOTAL EXPEND AND ENDING BALANCE	47,018,579	48,092,600	48,808,400		1.49%
	11,510,010	10,002,000	10,000,700		1.4070

OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND EXPENDITURE BUDGET SUMMARY FISCAL YEAR 2020-2021

	TEAR 2020-2021		FY 2020	FY 2021		FY to FY
		FY 2019	AMENDMENT 2	PROPOSED		PERCENTAGE
PROGRA	AM DESCRIPTION	ACTUAL	BUDGET	BUDGET		CHANGE
OAKLANI	D SCHOOLS OPERATIONS					
018	Workshop Budget	11,559	10,000	10,000		0.00%
021	OOA-Career Tech	107,660	116,700	119,000		1.97%
051	CFE- Early College	-	199,700	199,700		0.00%
055	CFE - District & Campus Support-Improvement of Instr.	1,459,260	1,730,000	1,848,500	D	6.85%
055	CFE - Campus Transportation 271	8,898	15,000	7,000		-53.33%
055	CFE - Personnel Services 283	23,504	40,000	40,000		0.00%
055	CFE - District & Campus Support-Supv & Dir 226	235,435	272,700	243,700		-10.63%
055	CFE Counseling 212	5,960	17,000	6,000		-64.71%
055	CFE - District & Campus Support - Tech Support 284	326,019	471,800	410,100		-13.08%
055	CFE - District & Campus Support - Academic 227	33,506	80,000	65,000		-18.75%
055	CFE - District & Campus Support-Instructional Services	265,921	175,700	103,200		-41.26%
061	LEA - Transportation Support	1,799,999	1,800,000	1,800,000		0.00%
063	LEA - Career Development Regional Plan	2,788,826	3,524,400	4,117,000	Ε	16.81%
063	OCCRA - 0574	50,704	95,300	88,300		-7.35%
091	PFV-Plant & Fixed Charges - Facility Operations	228,852	243,700	247,200		1.44%
092	PHV-Plant & Fixed Charges - Telephone	36,920	44,500	44,500		0.00%
094	CAV-Plant & Fixed Charges - Capital Outlay	49,135	112,700	50,000		-55.63%
	General Allocation	7,226,039	7,747,300	8,006,500	F	3.35%
095	TOV-Plant & Fixed Charges - Operating Transfers Out	4,548,800	3,650,600	2,919,100	G	
011	TXV-Property Tax Adjustments and Fees	30,533	118,000	121,100	_	2.63%
		19,237,530	20,465,100	20,445,900		-0.09%
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	PUS OPERATIONS					
056	NORTHWEST CAMPUS - Office Of The Principal 0241	600,933	648,800	641,900		-1.06%
	NORTHWAST CAMPUS - Academic Support 0524	297,894	298,700	309,300		3.55%
	NORTHWEST CAMPUS - Extended Day Instruction 0127	158,145	169,400	165,100		-2.54%
	NORTHWEST CAMPUS - Summer School	7,746	25,000	25,000		0.00%
	NORTHWEST CAMPUS - Counseling 0212	211,103	203,600	215,700		5.94%
	NORTHWEST CAMPUS - Social Work 0216	133,071	130,800	141,700		8.33%
	NORTHWEST CAMPUS - Custodial 0261	461,297	463,100	470,100		1.51%
	NORTHWEST CAMPUS - Transportation 0271	14,062	21,000	21,000		0.00%
	NORTHWEST CAMPUS - Security 0266	37,500	45,900	48,700		6.10%
	NORTHWEST CAMPUS - Technical Support 0284	89,820	112,200	108,400		-3.39%
	Agricultural Operations 0501	326,984	346,700	356,900		2.94%
	Marketing, Sales & Services 0510	77,008	80,800	86,500		7.05%
	Culinary Services 0523	319,972	358,200	361,500		0.92%
	Construction Trades 0540	335,748	338,400	347,400		2.66%
	Energy & Electric 0541	126,427	128,500	131,400		2.26%
	Collision Repair 0549	192,964	196,300	209,600		6.78%
	Automobile Technician 0550	209,282	211,800	229,500		8.36%
	Graphics Communications 0562	162,579	155,600	167,400		7.58%
	Machine Tool Operation 0564	124,623	130,600	133,300		2.07%
	Mechatronics 0575	280,880	308,400	314,300		1.91%
	Health Sciences 0580	333,415	323,100	337,600		4.49%
	Computer Programming/Programmer 0595	223,729	232,100	238,600		2.80%
		4,725,182	4,929,000	5,060,900		2.68%
F56	NORTHWEST CAMPUS - Facilities	296,687	281,300	285,500		1.49%
056	NW CAMPUS TOTAL	5,021,869	5,210,300	5,346,400		2.61%

OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND EXPENDITURE BUDGET SUMMARY FISCAL YEAR 2020-2021

ROGRAM DESCRIPTION		1LAN 2020-2021				
ROGRAM DESCRIPTION				FY 2020	FY 2021	FY to FY
OANLAND SCHOOLS OPERATIONS SE CAMPUS OPERATIONS			FY 2019	AMENDMENT 2	PROPOSED	PERCENTAGE
SE CAMPUS OPERATIONS 075 SOUTHEAST CAMPUS - Office Of Principal 0241 574,552 616,300 642,000 4.17% SOUTHEAST CAMPUS - Academic Support 0524 282,288 293,000 306,800 4.77% SOUTHEAST CAMPUS - Extended Day Instruction 0127 173,214 175,400 170,000 3.08% SOUTHEAST CAMPUS - Summer School 15,710 24,500 216,900 3.08% SOUTHEAST CAMPUS - Counseling 0212 214,069 208,800 216,900 3.88% SOUTHEAST CAMPUS - Counseling 0212 16,1071 148,800 152,700 2.76% SOUTHEAST CAMPUS - Counseling 0212 16,1071 148,800 152,700 2.76% SOUTHEAST CAMPUS - South 0261 614,751 617,770 632,900 2.48% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 66,100 2.80% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 66,100 2.80% SOUTHEAST CAMPUS - Security 0266 63,339 64,300 10,80% Marketing, Sales & Services 0510 151,272 14,000 13,900 10,80% Marketing, Sales & Services 0510 151,272 14,000 442,700 10,000 10,80% Marketing, Sales & Services 0510 151,272 14,000 424,700 2.88% Public Safety 0538 91,505 114,900 139,000 20,97% Caulinary Services 0523 91,505 114,900 139,000 20,97% Caulinary Services 0523 91,505 114,900 139,000 20,97% Caulinary Services 0540 152,750 142,800 424,700 2.88% Public Safety 0538 91,505 114,900 139,000 20,97% Caulinary Services 0540 152,750 142,200 142,200 229,300 11,34% Caulinary Services 0540 186,056 186,056 188,300 139,300 2.29% Automobile Technician 0550 20,301 210,300 210,300 220,30	PROGRA	AM DESCRIPTION	ACTUAL	BUDGET	BUDGET	CHANGE
SE CAMPUS OPERATIONS 075 SOUTHEAST CAMPUS - Office Of Principal 0241 574,552 616,300 642,000 4.17% SOUTHEAST CAMPUS - Academic Support 0524 282,288 293,000 306,800 4.77% SOUTHEAST CAMPUS - Extended Day Instruction 0127 173,214 175,400 170,000 3.08% SOUTHEAST CAMPUS - Summer School 15,710 24,500 216,900 3.08% SOUTHEAST CAMPUS - Counseling 0212 214,069 208,800 216,900 3.88% SOUTHEAST CAMPUS - Counseling 0212 16,1071 148,800 152,700 2.76% SOUTHEAST CAMPUS - Counseling 0212 16,1071 148,800 152,700 2.76% SOUTHEAST CAMPUS - South 0261 614,751 617,770 632,900 2.48% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 66,100 2.80% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 66,100 2.80% SOUTHEAST CAMPUS - Security 0266 63,339 64,300 10,80% Marketing, Sales & Services 0510 151,272 14,000 13,900 10,80% Marketing, Sales & Services 0510 151,272 14,000 442,700 10,000 10,80% Marketing, Sales & Services 0510 151,272 14,000 424,700 2.88% Public Safety 0538 91,505 114,900 139,000 20,97% Caulinary Services 0523 91,505 114,900 139,000 20,97% Caulinary Services 0523 91,505 114,900 139,000 20,97% Caulinary Services 0540 152,750 142,800 424,700 2.88% Public Safety 0538 91,505 114,900 139,000 20,97% Caulinary Services 0540 152,750 142,200 142,200 229,300 11,34% Caulinary Services 0540 186,056 186,056 188,300 139,300 2.29% Automobile Technician 0550 20,301 210,300 210,300 220,30	OAKLAN	D SCHOOLS OPERATIONS				
SOUTHEAST CAMPUS - Office OF Principal 0241 574,552 616,300 642,000 4.17% SOUTHEAST CAMPUS - Academic Support 0524 282,288 293,000 306,800 4.77% SOUTHEAST CAMPUS - Summer School 157,10 24,500 170,000 3.08% SOUTHEAST CAMPUS - Summer School 157,10 24,500 24,500 0.09% SOUTHEAST CAMPUS - Southwick 0216 151,071 148,600 152,700 2.76% SOUTHEAST CAMPUS - Social Work 0216 151,071 148,600 152,700 2.76% SOUTHEAST CAMPUS - Costadrial 0261 614,751 617,700 632,900 2.46% SOUTHEAST CAMPUS - Custodrial 0261 614,751 617,700 632,900 2.46% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 103,900 10.89% SOUTHEAST CAMPUS - Security 0266 63,338 64,300 103,900 108,90% Marketing, Sales & Services 0510 151,272 154,700 160,100 3.49% Culinary Services 0523 396,809 414,2800 424,700 2.89% Public Safety 0538 91,505 114,900 139,000 18,90% Censtruction Trades 0540 212,362 232,900 259,300 11,34% Energy & Electric 0541 152,362 157,800 160,400 1,65% Cyber Security 0548 192,718 169,700 161,000 5.13% Collision Repair 0549 186,056 188,300 133,800 2.29% Automobile Technician 0550 200,310 210,100 222,200 5.76% Graphics Communications 0562 193,703 195,100 210,000 222,200 Machine Tool Operation 0564 140,167 142,200 161,600 1,64% Machine Tool Operation 0564 140,167 142,200 161,600 1,64% Machine Tool Operation 0564 140,167 142,200 161,600 1,64% Machine Tool Operation 0569 155,008 607,586 530,800 554,400 0,44% Machine Tool Operation 0569 156,008 136,600 57,20% Machine Tool Operation 0564 140,167 142,200 161,600 13,64% Machine Tool Operation 0564 140,167 142,200 161,600 174,800 594% Machine Tool Operation 0564 140,167 142,200 161,600 174,800 594% Machine Tool Operation 0564 140,167 142,200 161,600 174,800 594% Machine Tool Operation 0564 140,167 142,200 161,600 174,800						
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SOUTHEAST CAMPUS - Extended Day instruction 0127 SOUTHEAST CAMPUS - Summer School SOUTHEAST CAMPUS - Counseling 0212 214,069 SOUTHEAST CAMPUS - Counseling 0212 214,069 SOUTHEAST CAMPUS - Counseling 0212 115,070 SOUTHEAST CAMPUS - Counseling 0212 115,070 SOUTHEAST CAMPUS - Custodial 0261 SOUTHEAST CAMPUS - Custodial 0261 SOUTHEAST CAMPUS - Custodial 0261 SOUTHEAST CAMPUS - Southy 0266 SOUTHEAST CAMPUS - Southy 0266 SOUTHEAST CAMPUS - Southy 0266 SOUTHEAST CAMPUS - Security 0266 SOUTHEAST CAMPUS - SOUTH 0266 SOUTH		·			. ,	
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SOUTHEAST CAMPUS - Transportation 0271 13,727 18,000 18,000 0.00%			,			
SOUTHEAST CAMPUS - Security 0268						
SOUTHEAST CAMPUS - Security 0266 63.338 64.300 66.100 12.80% SOUTHEAST CAMPUS - Technical Support 0284 94.339 93.700 103.900 10.89% Marketing, Sales & Services 0510 151.272 154.700 160.100 3.49% Culinary Services 0523 395.809 412.800 424.700 2.88% Public Safety 0538 91.505 114.900 139.000 20.97% Construction Trades 0540 212.382 232.900 259.300 11.34% Energy & Electric 0541 152.362 157.800 160.400 1.65% Cyber Security 0548 192.718 169.700 161.000 1.65% Cyber Security 0548 192.718 169.700 161.000 2.513% Collision Repair 0549 186.056 188.300 193.800 2.92% Automobile Technician 0550 200.310 210.100 222.200 5.76% Graphics Communications 0562 193.703 195.100 210.600 7.94% Machine Tool Operation 0564 140.167 142.200 161.600 141.500 7.52% Mechatronics 0575 195.887 231.500 230.400 4.45% Computer Programming/Programmer 0595 155.308 165.000 174.800 5.94% Computer Programming/Programmer 0595 155.308 165.000 174.800 5.94% F57 SOUTHEAST CAMPUS - Facilities SE CAMPUS TOTAL 5.516.022 5.613.500 38.800 2.22% 057 MORTHEAST CAMPUS - Section 2012 1 1 1 20.000 1.74% NORTHEAST CAMPUS - Section 2012 1 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 23.900 1.77% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section 2012 1 1 20.000 20.800 1.00% NORTHEAST CAMPUS - Section			,	,		
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Automobile Technician 0550 Graphics Communications 0562 Machine Tool Operation 0564 Machine Tool Operation 0564 Machine Tool Operation 0564 Welding, Brazing, & Soldering 0566 Mechatronics 0575 Mechatronics 0575 195,687 Health Sciences 0580 Computer Programming/Programmer 0595 5,189,980 F57 SOUTHEAST CAMPUS - Facilities 058 NORTHEAST CAMPUS - Causeling 0241 NORTHEAST CAMPUS - Social Work 0216 NORTHEAST CAMPUS - Social Work 0216 NORTHEAST CAMPUS - Social Work 0216 NORTHEAST CAMPUS - Courseling 0212 NORTHEAST CAMPUS - Social Work 0216 NORTHEAST CAMPUS - Courseling 0212 1 1 220,000 223,900 1,77% NORTHEAST CAMPUS - Social Work 0216 NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 10,39% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 11,700 4,95% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 11,700 4,95% NORTHEAST CAMPUS - Transportation 0271 35,022 05,000 07,000						
Graphics Communications 0562		•				
Machine Tool Operation 0564 140,167 142,200 161,600 13,600 Welding, Brazing, & Soldering 0566 118,076 131,600 141,500 7.52% Mechatronics 0575 195,687 231,500 230,400 -0.48% Health Sciences 0580 607,586 530,800 554,400 4.45% Computer Programming/Programmer 0595 155,308 165,000 174,800 5.94% F57 SOUTHEAST CAMPUS - Facilities 326,042 315,800 308,800 -2.22% NORTHEAST CAMPUS - Facilities 326,042 315,800 308,800 -2.22% NORTHEAST CAMPUS - Office Of The Principal 0241 5,516,022 5,613,500 5,836,400 3.97% NORTHEAST CAMPUS - Strended Day Instruction 0127 242,282 211,000 210,000 -0.47% NORTHEAST CAMPUS - Extended Day Instruction 0127 242,282 211,000 210,000 -0.47% NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.77% NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.69%				·		
Welding, Brazing, & Soldering 0566 118,076 131,600 141,500 2.30,400 -0.48% Mechatronics 0575 195,687 231,500 230,400 -0.48% Health Sciences 0580 607,586 530,800 554,400 4.45% -0.500 -						
Mechatronics 0575		•				
Health Sciences 0580						
Computer Programming/Programmer 0595		Mechatronics 0575		· · · · · · · · · · · · · · · · · · ·		
S.189,980 S.297,700 S.527,600 4.34%			607,586	530,800	554,400	
F57 SOUTHEAST CAMPUS - Facilities 326,042 315,800 308,800 -2.22% 057 SE CAMPUS TOTAL 5,516,022 5,613,500 5,836,400 3,97% SE CAMPUS OPERATIONS		Computer Programming/Programmer 0595	155,308	165,000	174,800	
D57						
NE CAMPUS OPERATIONS				315,800		
058 NORTHEAST CAMPUS - Office Of The Principal 0241 580,611 617,300 635,100 2.88% NORTHEAST CAMPUS - Academic Support 0524 221,318 248,900 251,500 1.04% NORTHEAST CAMPUS - Extended Day Instruction 0127 242,282 211,000 210,000 -0.47% NORTHEAST CAMPUS - Summer School 46,801 29,500 29,500 0.00% NORTHEAST CAMPUS - Counseling 0212 1 220,000 223,900 1.77% NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.69% NORTHEAST CAMPUS - Custodial 0261 382,094 416,100 504,800 21.32% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19,39% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4,95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53%			5,516,022	5,613,500	5,836,400	3.97%
NORTHEAST CAMPUS - Academic Support 0524 221,318 248,900 251,500 1.04% NORTHEAST CAMPUS - Extended Day Instruction 0127 242,282 211,000 210,000 -0.47% NORTHEAST CAMPUS - Summer School 46,801 29,500 29,500 0.00% NORTHEAST CAMPUS - Counseling 0212 1 220,000 223,900 1.77% NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.69% NORTHEAST CAMPUS - Custodial 0261 382,094 416,100 504,800 21,32% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19,39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 192,600 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Mechatronics 0575 334,718 333,400 332,700 -0.21% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103 203,700 213,200 4.66% Computer Systems Networking & Telecommunications 0597 122,800 143,500 16.86% F58 NORTHEAST CAMPUS - Facilities 299,060 276,300 281,800 1.99% 1.	NE CAM					
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NORTHEAST CAMPUS - Summer School 46,801 29,500 29,500 0.00% NORTHEAST CAMPUS - Counseling 0212 1 220,000 223,900 1.77% NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10,69% NORTHEAST CAMPUS - Custodial 0261 382,094 416,100 504,800 21,32% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19,39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 36,5% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 <td></td> <td>NORTHEAST CAMPUS - Academic Support 0524</td> <td>221,318</td> <td>248,900</td> <td>251,500</td> <td>1.04%</td>		NORTHEAST CAMPUS - Academic Support 0524	221,318	248,900	251,500	1.04%
NORTHEAST CAMPUS - Counseling 0212		NORTHEAST CAMPUS - Extended Day Instruction 0127	242,282	211,000	210,000	-0.47%
NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.69% NORTHEAST CAMPUS - Custodial 0261 382,094 416,100 504,800 21.32% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19.39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Mechatronics 0575 334,718		NORTHEAST CAMPUS - Summer School	46,801	29,500	29,500	0.00%
NORTHEAST CAMPUS - Social Work 0216 199,773 181,400 200,800 10.69% NORTHEAST CAMPUS - Custodial 0261 382,094 416,100 504,800 21.32% NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19,39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 192,600 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Mechatronics 0575 334,718 333,400 332,700 -0.21% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103 203,700 213,200 4.66% Computer Systems Networking & Telecommunications 0597 122,800 143,500 16.86% 5,110,584 5,477,100 5,732,800 4.67% F58 NORTHEAST CAMPUS - Facilities 299,060 276,300 281,800 1.99% 1		NORTHEAST CAMPUS - Counseling 0212	1	220,000	223,900	1.77%
NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19.39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 192,600 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103		=	199,773	181,400	200,800	10.69%
NORTHEAST CAMPUS - Transportation 0271 35,022 49,000 39,500 -19.39% NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 192,600 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103		NORTHEAST CAMPUS - Custodial 0261	382,094	416,100	504,800	21.32%
NORTHEAST CAMPUS - Security 0266 87,653 96,000 99,500 3.65% NORTHEAST CAMPUS - Technical Support 0284 101,480 96,900 101,700 4.95% Marketing, Sales & Services 0510 130,978 134,000 141,400 5.52% Culinary Services 0523 382,869 391,900 401,200 2.37% Cosmetology 0531 641,146 705,800 737,800 4.53% Construction Trades 0540 367,628 377,000 388,000 2.92% Collision Repair 0549 215,075 206,900 200,800 -2.95% Automobile Technician 0550 187,435 192,600 204,800 6.33% Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Mechatronics 0575 334,718 333,400 332,700 -0.21% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103 203,700				·		
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Machine Tool Operation 0564 120,606 120,700 133,600 10.69% Welding, Brazing, & Soldering 0566 167,391 171,900 174,400 1.45% Mechatronics 0575 334,718 333,400 332,700 -0.21% Health Sciences 0580 342,600 350,300 365,100 4.22% Computer Programming/Programmer 0595 323,103 203,700 213,200 4.66% Computer Systems Networking & Telecommunications 0597 - 122,800 143,500 16.86% 5,110,584 5,477,100 5,732,800 4.67% F58 NORTHEAST CAMPUS - Facilities 299,060 276,300 281,800 1.99%						
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F58 NORTHEAST CAMPUS - Facilities 299,060 276,300 281,800 1.99%		Computer Systems Networking & Telecommunications 0597				
		NODTHEAST CAMPILS Facilities				
050 NE CAMPUS TOTAL 5,409,644 5,753,400 6,014,600 4.54%						
	<u> </u>	NE CAMPUS TOTAL	5,409,644	5,753,400	0,014,000	4.54%

OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND EXPENDITURE BUDGET SUMMARY FISCAL YEAR 2020-2021

		FY 2020	FY 2021	FY to FY
	FY 2019	AMENDMENT 2	PROPOSED	PERCENTAGE
PROGRAM DESCRIPTION	ACTUAL	BUDGET	BUDGET	CHANGE
OAKLAND SCHOOLS OPERATIONS				
SW CAMPUS OPERATIONS				
059 SOUTHWEST CAMPUS - Office Of The Principal 0241	560,216	596,800	646,900	8.39%
SOUTHWEST CAMPUS - Academic Support 0524	366,539	375,200	394,900	5.25%
SOUTHWEST CAMPUS - Extended Day Instruction 0127	135,544	167,900	168,100	0.12%
SOUTHWEST CAMPUS - Summer School	15,894	20,000	20,000	0.00%
SOUTHWEST CAMPUS - Counseling 0212	223,647	218,700	222,300	1.65%
SOUTHWEST CAMPUS - Social Work 0216	139,907	137,100	145,400	6.05%
SOUTHWEST CAMPUS - Custodial 0261	450,613	474,400	468,700	-1.20%
SOUTHWEST CAMPUS - Transportation 0271	9,526	10,800	10,500	-2.78%
SOUTHWEST CAMPUS - Security 0266	58,904	60,300	62,700	3.98%
SOUTHWEST CAMPUS - Technical Support 0284	103,773	88,100	95,400	8.29%
Agricultural Operations 0501	348,872	358,900	369,900	3.06%
Marketing, Sales & Services 0510	146,806	152,400	154,500	1.38%
Culinary Services 0523	412,968	434,700	411,900	-5.24%
Collision Repair 0549	233,392	227,700	231,600	1.71%
Automobile Technician 0550	213,977	221,800	225,900	1.85%
Medium & Heavy Truck Technology 0551	199,090	199,200	210,500	5.67%
Graphics Communications 0562	201,411	208,000	216,200	3.94%
Machine Tool Operation 0564	188,479	191,600	197,000	2.82%
Welding, Brazing, & Soldering 0566	164,856	169,200	182,400	7.80%
Mechatronics 0575	300,677	305,300	311,200	1.93%
Health Sciences 0580	541,020	555,600	557,000	0.25%
Computer Programming/Programmer 0595	298,789	148,300	149,400	0.74%
Computer Systems Networking & Telecommunications 0597	-	145,900	158,200	8.43%
	5,314,900	5,467,900	5,610,600	2.61%
F59 SOUTHWEST CAMPUS - Facilities	280,028	289,500	295,200	1.97%
059 SW CAMPUS TOTAL	5,594,928	5,757,400	5,905,800	2.58%
TOTAL CAMPUS OPERATIONS	21,542,463	22,334,600	23,103,200	3.44%
CAREER FOOLIGER EDUCATION TOTAL	40.770.000	40 700 700	42.540.400	4.750
CAREER FOCUSED EDUCATION TOTAL	40,779,993	42,799,700	43,549,100	1.75%

OAKLAND SCHOOLS CAREER FOCUSED EDUCATION FUND BUDGET FISCAL YEAR 2020-2021

FOOTNOTES - Highlighting line items that are +/-25% and/or +/-\$100K from last year

- A The 3.25% 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 decrease reflects the anticipated reduction in interest income in fiscal year 2021.
- C The increase reflects the UAAL rate increase for fiscal year 2021 to 14.51%.
- D The increase reflects the additional funds budgeted for marketing of the four technical campuses.
- E The increase reflects the estimated operational budget for the mobile STEM classroom.
- F The increase in corporate allocation reflects the new positions added in fiscal year 2020 that were funded for a partial year, but fully funded in 2021 and the adjustments made to departments which are allocated to this fund.
- G The decrease in department 095 from year to year reflects changes in the operating transfers made to capital projects funds.