

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

	FY 2019 ACTUAL	FY 2020 AMENDMENT 2 BUDGET	FY 2021 PROPOSED BUDGET		FY to FY PERCENTAGE CHANGE
FUND EQUITY, BEGINNING OF YEAR					
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%
REVENUE					
LOCAL SOURCES					
Property Taxes	34,638,384	36,080,600	37,253,300	A	3.25%
Interest on Investments	478,364	450,000	340,000	B	-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	60,100		0.00%
Early College Tuition-District	161,900	313,900	313,900		0.00%
Summer Camp Revenue	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%
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	C	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 SOURCES					
Sec 107 Adult Ed - Wayne RESA	16,208	25,000	25,000		0.00%
Indirect Revenue	111,477	82,000	98,600		20.24%
TOTAL OTHER FINANCING SOURCES	127,685	107,000	123,600		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%
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%

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PROGRAM DESCRIPTION		FY 2019 ACTUAL	FY 2020 AMENDMENT 2 BUDGET	FY 2021 PROPOSED BUDGET	FY to FY PERCENTAGE CHANGE
OAKLAND 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	E 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 General Allocation	49,135 7,226,039	112,700 7,747,300	50,000 8,006,500	F -55.63% 3.35%
095	TOV-Plant & Fixed Charges - Operating Transfers Out	4,548,800	3,650,600	2,919,100	G -20.04%
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%
NW CAMPUS OPERATIONS					
056	NORTHWEST CAMPUS - Office Of The Principal 0241	600,933	648,800	641,900	-1.06%
	NORTHWEST 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%

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OAKLAND SCHOOLS OPERATIONS					
SE CAMPUS OPERATIONS					
057	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	4.71%
	SOUTHEAST CAMPUS - Extended Day Instruction 0127	173,214	175,400	170,000	-3.08%
	SOUTHEAST CAMPUS - Summer School	15,710	24,500	24,500	0.00%
	SOUTHEAST CAMPUS - Counseling 0212	214,069	208,800	216,900	3.88%
	SOUTHWEST CAMPUS - Social Work 0216	151,071	148,600	152,700	2.76%
	SOUTHEAST CAMPUS - Custodial 0261	614,751	617,700	632,900	2.46%
	SOUTHEAST CAMPUS - Transportation 0271	13,727	18,000	18,000	0.00%
	SOUTHEAST CAMPUS - Security 0266	63,338	64,300	66,100	2.80%
	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	212,362	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	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	13.64%
	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%
		5,189,980	5,297,700	5,527,600	4.34%
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%
NE CAMPUS OPERATIONS					
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 - 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%
058	NE CAMPUS TOTAL	5,409,644	5,753,400	6,014,600	4.54%

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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 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.