

WEST BLOOMFIELD SCHOOL DISTRICT

2021-2022 BUDGET - ALL FUNDS

June 21, 2021



WEST BLOOMFIELD SCHOOL DISTRICT **PORTRAIT of a GRADUATE**

Board of Education:

Mrs. Stacy Brickman, President
Mrs. Julie Beaty, Vice President
Dr. Nelson Hersh, Secretary
Mr. Ken Ferguson, Treasurer
Mrs. Carol Finkelstein, Trustee
Mrs. Deborah Evans, Trustee
Mrs. Christy Forhan, Trsuttee

Gerald D. Hill, Ph.D.
Superintendent of Schools



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Proposed Budgets 2020-2021 June 21, 2021

6-21-21 PROPOSED GENERAL FUND BUDGET CALCULATION 2021-22 SCHOOL YEAR

Budget Summary	Actual 2019-20	Amendment #1 2020-21	Amendment #2 2020-21	Increase (Decrease)	Original Budget 2021-22
Beginning Fund Balance, July 1	\$ 11,108,208	\$ 11,076,427	\$ 11,076,427	\$ -	\$ 12,205,757
REVENUES	65,572,893	69,082,196	70,603,200	\$ 1,521,004	70,692,359
EXPENDITURES	65,604,674	68,492,513	69,473,870	\$ 981,357	69,351,545
OPERATING SURPLUS (DEFICIT)	(31,781)	589,683	1,129,330	\$ 539,647	1,340,814
Ending Fund Balance, June 30	\$ 11,076,427	\$ 11,666,110	\$ 12,205,757	\$ 539,647	\$ 13,546,571
Ending Fund Balance as % of Revenues	16.9%	16.9%	17.3%	0.4%	19.2%



MILLAGE RATES SUPPORTING GENERAL FUND

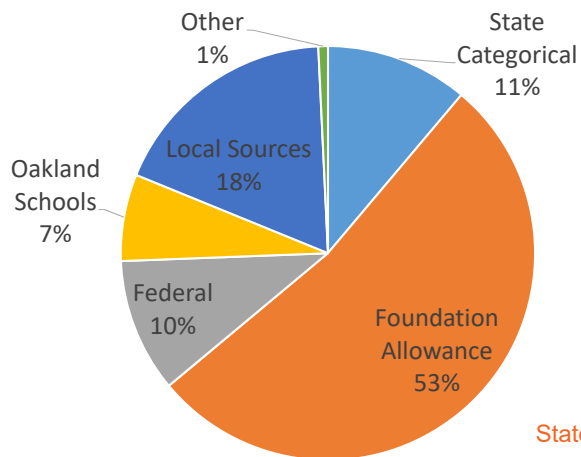
	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Operating Non-Homestead	16.9544	18.0000	+1.0456

Successful millage restoration campaign restored operating millage back to 18 mills.

Operating Homestead (Hold Harmless)	2.7996	2.7579	-.0417
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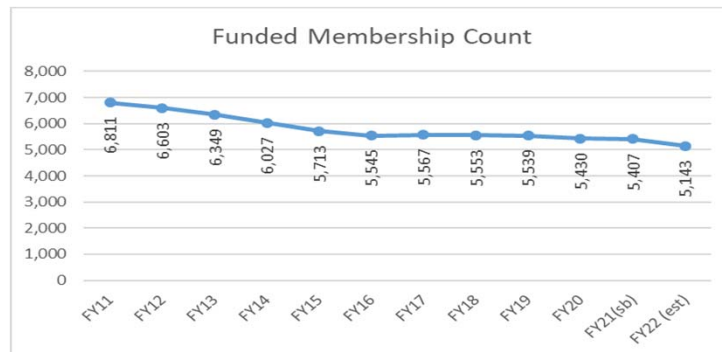
Hold Harmless Millage rate generates \$885 per pupil FTE plus or minus reconciliation adjustment necessary from previous school fiscal year.

REVENUE \$70.69 MILLION



State funding accounts for 64% of the total budget

FUNDED PUPIL FTE'S TREND



FY21 Enrollment without Super Blend	5,326
Actual decline in enrollment	-104
Decline with Super Blend	-23
May 2020 enrollment study estimated decline 3% or -146	
Enrollment used in FY22 Original Budget Projection:	
3% decline from WD study	-160
Actual decline FY20 to FY21	-104
	-264



REVENUE

Major Budget Assumptions FY 2021-22

- **Foundation Revenue -264 FTE's**
- **Foundation Revenue +\$100 FA** **\$(1,716,002)**
- **Non-home Operating Millage** **\$691,000**
- **State per pupil (sec 11d) eliminated** **\$(355,979)**
- **ESSER II and III** **\$4,986,947**
- **CRF funding not carried to FY22** **\$(3,524,885)**
- **PA18 accounting method change** **\$584,573**

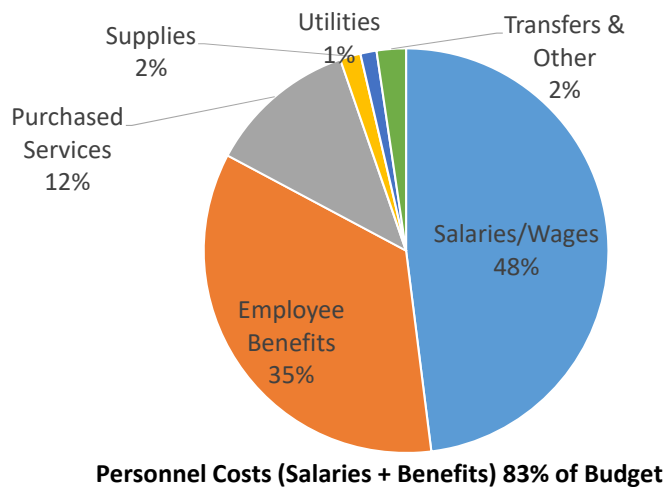


EXPENDITURES

Major Budget Assumptions FY 2021-22

- **Employee contracts finalized for FY22** **\$1,996,866**
- **Placeholder for ESSER III 20% Learning Loss** **\$584,573**
- **Same staffing levels in FY22**
- **Placeholder for a school nurse** **\$120,000**
- **Textbook adoption** **\$48,263**
- **Staff evaluation tool** **\$63,339**

EXPENDITURES \$69.35 MILLION



General Fund – Summer School

- PA 3 of 2021 appropriates \$152.4 million in federal funding for summer programming
 - As of June 6 we have 1,006 students enrolled
 - This program is free to all students
-
- Estimated cost for the program \$1,226,613
 - Estimated revenue from PA 3 \$617,684
 - Estimated revenue ESSER II \$608,929



General Fund – Federal Funds

Grant and Description	Allocation
ESSER I - Canvas, PPE, connectivity devices	\$231,078
CRF - Lakers Online, PPE, connectivity devices	1,900,577
Oakland County Together Grant - Lakers Online	863,554
MAISA - ChromeBook reimbursement	160,547
ESSER II (part 1) - summer school	567,430
ESSER II (part 2) - FY22	734,016
ESSER II Equity - \$1,126,754 did not qualify	0
ESSER III - FY22	2,922,864
ESSER III Equity - (allocation = \$2,974,964)	1,487,482
PA3 - summer school	617,684
	<u>\$9,485,232</u>



General Fund Mitigating Factors

- Based on proposed budget, there is a \$1.3 million projected surplus. This assumes a \$100 per pupil increase and a loss of 264 students
- State budget information could be better or worse than projected
- Federal funding in both FY21 and FY22 is all one-time and will not continue into future years
- Favorable budget vs. actual for 2020-21 would improve this forecast depending on annual audit, goal is 1.5% or less



PROPOSED FOOD SERVICE FUND BUDGET 2020-21 SCHOOL YEAR

Food Service Fund	Amend #2 2020-21	Proposed 2021-22	Change 2021-22
Beginning Fund Balance	\$716,335	\$806,683	\$90,348
Revenues	1,485,556	1,706,821	221,265
Expenditures	<u>1,395,208</u>	<u>1,760,023</u>	<u>364,815</u>
Operating Surplus (Deficit)	90,348	(53,202)	(143,550)
Ending Fund Balance	\$806,683	\$753,481	\$(53,202)



**PROPOSED COMMUNITY SERVICE FUND BUDGET
2021-22 SCHOOL YEAR**

Center Program Fund	Amendment #2 2020-21	Proposed 2021-22	Change 2021-22
Beginning Fund Balance	\$ -0-	\$-0-	\$ -0-
Revenues	1,303,609	1,806,397	502,788
Expenditures	<u>1,657,044</u>	<u>1,806,397</u>	<u>149,353</u>
Operating Surplus (Deficit)	(353,435)	0	353,435
Transfer from General Fund	<u>353,435</u>	<u>0</u>	(353,435)
Ending Fund Balance	\$ -0-	\$-0-	\$ -0-

**PROPOSED DEBT RETIREMENT FUND BUDGET
2021-22 SCHOOL YEAR**

Debt Retirement Fund	Amendment #2 2020-21	Proposed 2021-22	Change 2021-22
Beginning Fund Balance	\$ 1,165,336	\$ 1,094,129	\$(71,207)
Revenues	13,934,227	14,346,837	412,610
Expenditures	<u>14,005,434</u>	<u>14,134,776</u>	<u>129,342</u>
Operating Surplus (Deficit)	(71,207)	221,061	292,268
Ending Fund Balance	\$1,094,129	\$1,306,190	\$(307,755)
Ending Fund Balance %	7.9%	9.1%	(1.2%)

MILLAGE RATE SUPPORTING DEBT SERVICE FUND

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Debt Service	6.65	6.65	0

VV

**PROPOSED BUILDING & SITE SINKING FUND BUDGET
2021-22 SCHOOL YEAR**

Building and Site Sinking Fund (BSSF)	Amendment #2 2020-21	Proposed 2021-22	Change 2021-22
Beginning Fund Balance	\$2,547,643	\$873,389	\$(1,647,254)
Revenues	2,347,873	2,380,700	32,827
Expenditures	4,022,127	3,005,765	(1,016,362)
Operating Surplus (Deficit)	(1,647,254)	(625,065)	1,049,189
Ending Fund Balance	\$873,389	\$248,324	\$(625,065)

VV

MILLAGE RATE SUPPORTING BUILDING & SITE SINKING FUND

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>
All Properties	1.1853	1.1747	(0.0106)

BSSF millage expires 2026

HOW DO I KNOW THE BSSF MONEY WILL BE SPENT AS PROMISED?



Can be used for remodeling, repair, or construction of buildings and sites.



Cannot be used to pay for teacher, administrator or employee salaries, maintenance or other operating expenses.

**Expenses must be audited for compliance with Michigan Department of Treasury guidelines.*

BSSF CAPITAL PROJECTS 2020-21 (YEAR 8)

- Project Summary - BSSF Summer 2020
 - WBHS varsity softball & baseball field renovations
 - WBHS wall panel replacement
 - Gretchko parking lot resurfacing and light pole replacement
 - Sheiko play area resurfacing
 - Scotch roof replacement (delayed to summer 2021)

BSSF CAPITAL PROJECTS 2021-22 (YEAR 9)

- Project Summary - BSSF Summer 2021
 - Sheiko parking lot rebuild
 - WBHS entrance door replacement
 - Doherty roof replacement (delayed to summer 2021)
 - Scotch roof replacement (from summer 2020)

PROPOSED STUDENT ACTIVITY FUND BUDGET 2021-22 SCHOOL YEAR

West Bloomfield School District			
2020/2021 and 2021/2022 Student Activity Fund Proposed Budgets			
Summary			
	PROPOSED	PROPOSED	
	Budget	Original	
	Amendment	Budget	
	2020-21	2021-22	
Student Activity Fund	June 21, 2021	June 21, 2021	Change
Revenues	293,504	285,500	(8,004)
Incoming Transfers	0	0	0
Total Revenues	293,504	285,500	(8,004)
Expenditures	291,911	301,911	10,000
Revenues over Expenditures	1,593	(16,411)	(18,004)
Beginning Fund Balance	660,405	661,998	1,593
Ending Fund Balance	661,998	645,587	(16,411)

Complies with GASB 84 requirements

Questions/Feedback?



WEST BLOOMFIELD SCHOOL DISTRICT
PORTRAIT of a GRADUATE

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WEST BLOOMFIELD SCHOOL DISTRICT**

RESOLVED, that this resolution is to amend the the general appropriations of the West Bloomfield School District for the fiscal year 2020-2021.

AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the West Bloomfield School District.

This resolution shall take effect on June 22, 2021

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$12,260,929
State Sources	47,501,143
Federal Sources	5,978,027
Other LEA's/ISD's/Sale of Property	4,821,101
Transfers in from Other Funds	<u>42,000</u>
TOTAL REVENUE	\$70,603,200
Fund Balance, July 1, 2020	\$11,076,427
Fund Balance Available to Appropriate	<u>11,076,427</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$81,679,627</u></u>

BE IT FURTHER RESOLVED , that **\$69,473,870** of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Instruction	\$40,770,641
Supporting Services	27,914,577
Community Services	362,479
Payments to Other Govt. Agencies	0
Other Financing Uses-Debt Service Principal/Interest	72,738
Transfers Out to Other Funds	<u>353,435</u>
TOTAL APPROPRIATED	<u><u>\$69,473,870</u></u>

Budgeted Ending Fund Balance in the General Fund for Fiscal Year 2020-21 is \$12,205,757.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$18,597
State Sources	49,959
Federal Sources	<u>1,417,000</u>
TOTAL REVENUE	\$1,485,556
Fund Balance, July 1, 2020	\$716,335
Fund Balance Available to Appropriate	<u>716,335</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$2,201,891</u></u>

BE IT FURTHER RESOLVED , that **\$1,395,208** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$1,353,208
Transfers Out to Other Funds	<u>42,000</u>
TOTAL APPROPRIATED	<u><u>\$1,395,208</u></u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2020-21 is \$806,683.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **COMMUNITY SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$1,657,044
Transfers in from Other Funds	<u>0</u>
TOTAL REVENUE	\$1,657,044
Fund Balance, July 1, 2020	\$0
Fund Balance Available to Appropriate	<u>0</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$1,657,044</u></u>

BE IT FURTHER RESOLVED , that **\$1,657,044** of the total available to appropriate in the **COMMUNITY SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Community Services	<u>\$1,657,044</u>
TOTAL APPROPRIATED	<u><u>\$1,657,044</u></u>

Budgeted Ending Fund Balance in the Community Service Fund for Fiscal Year 2020-21 is \$0.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **DEBT SERVICE FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources	\$13,170,398
State Sources	69,814
Federal Sources	<u>694,015</u>
TOTAL REVENUE	\$13,934,227
Fund Balance, July 1, 2020	\$1,165,336
Fund Balance Available to Appropriate	<u>1,165,336</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$15,099,563</u></u>

BE IT FURTHER RESOLVED , that **\$14,005,434** of the total available to appropriate in the **DEBT SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Redemption of Bond Principal	\$9,055,000
Interest on Bonded Debt	\$4,924,914
Paying Agent and Other Fees	<u>25,520</u>
TOTAL APPROPRIATED	<u><u>\$14,005,434</u></u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2020-21 is \$1,094,129.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **SINKING FUND** of the West Bloomfield School District for the fiscal year 2020-2021 is as follows:

REVENUE

Local Sources		<u>\$2,347,873</u>
TOTAL REVENUE		\$2,347,873
Fund Balance, July 1, 2020	\$2,547,643	
Fund Balance Available to Appropriate		<u>2,547,643</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$4,895,516</u></u>

BE IT FURTHER RESOLVED , that **\$4,022,127** of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$249,177
Building & Site Improvements	3,084,244
Principal & Interest on Loan	<u>688,706</u>
TOTAL APPROPRIATED	<u><u>\$4,022,127</u></u>

Budgeted Ending Fund Balance in the Sinking Fund for Fiscal Year 2020-21 is \$873,389.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** of the West Bloomfield School District for the fiscal year 2020-21 is as follows:

REVENUE

Local Sources		<u>\$293,504</u>
TOTAL REVENUE		\$293,504
Fund Balance, July 1, 2020	\$660,405	
Fund Balance Available to Appropriate		<u>660,405</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$953,909</u></u>

BE IT FURTHER RESOLVED , that **\$291,911** of the total available to appropriate in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Other Expenditures-Student Activities	<u>\$291,911</u>
TOTAL APPROPRIATED	<u><u>\$291,911</u></u>

Budgeted Ending Fund Balance in the Student Activity Special Revenue Fund for Fiscal Year 2020-21 is \$661,998

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WEST BLOOMFIELD SCHOOL DISTRICT**

RESOLVED, that this resolution is to adopt the the general appropriations of the West Bloomfield School District for the fiscal year 2021-2022.

AN ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the West Bloomfield School District.

This resolutioin shall take effect on June 22, 2021

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the West Bloomfield School District for the fiscal year 2021-2022 is as follows:

REVENUE

Local Sources	\$12,789,554
State Sources	45,204,972
Federal Sources	7,384,606
Other LEA's/ISD's/Sale of Property	5,263,227
Transfers in from Other Funds	<u>50,000</u>
TOTAL REVENUE	\$70,692,359
Fund Balance, July 1, 2021	\$12,205,757
Fund Balance Available to Appropriate	<u>12,205,757</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$82,898,116</u></u>

BE IT FURTHER RESOLVED , that **\$69,351,545** of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Instruction	\$41,233,580
Supporting Services	27,727,951
Community Services	317,817
Payments to Other Govt. Agencies	0
Other Financing Uses-Debt Service Principal/Interest	72,197
Transfers Out to Other Funds	<u>0</u>
TOTAL APPROPRIATED	<u><u>\$69,351,545</u></u>

Budgeted Ending Fund Balance in the General Fund for Fiscal Year 2021-22 is \$13,546,571.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the West Bloomfield School District for the fiscal year 2021-2022 is as follows:

REVENUE

Local Sources	\$315,000
State Sources	50,000
Federal Sources	<u>1,341,821</u>
TOTAL REVENUE	\$1,706,821
Fund Balance, July 1, 2021	\$806,683
Fund Balance Available to Appropriate	<u>806,683</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$2,513,504</u></u>

BE IT FURTHER RESOLVED , that **\$1,760,023** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$1,710,023
Transfers Out to Other Funds	<u>50,000</u>
TOTAL APPROPRIATED	<u><u>\$1,760,023</u></u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2021-22 is \$753,481.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **COMMUNITY SERVICE FUND** of the West Bloomfield School District for the fiscal year 2021-2022 is as follows:

REVENUE

Local Sources	\$1,806,397
Transfers in from Other Funds	<u>0</u>
TOTAL REVENUE	\$1,806,397
Fund Balance, July 1, 2021	\$0
Fund Balance Available to Appropriate	<u>0</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$1,806,397</u></u>

BE IT FURTHER RESOLVED , that **\$1,806,397** of the total available to appropriate in the **COMMUNITY SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Community Services	<u>\$1,806,397</u>
TOTAL APPROPRIATED	<u><u>\$1,806,397</u></u>

Budgeted Ending Fund Balance in the Community Service Fund for Fiscal Year 2021-22 is \$0.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **DEBT SERVICE FUND** of the West Bloomfield School District for the fiscal year 2021-2022 is as follows:

REVENUE

Local Sources	\$13,881,450
State Sources	69,814
Federal Sources	<u>395,573</u>
TOTAL REVENUE	\$14,346,837
Fund Balance, July 1, 2021	\$1,094,129
Fund Balance Available to Appropriate	<u>1,094,129</u>
TOTAL AVAILABLE TO APPROPRIATE	<u><u>\$15,440,966</u></u>

BE IT FURTHER RESOLVED , that **\$14,134,776** of the total available to appropriate in the **DEBT SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Redemption of Bond Principal	\$9,475,000
Interest on Bonded Debt	\$4,622,776
Paying Agent and Other Fees	<u>37,000</u>
TOTAL APPROPRIATED	<u><u>\$14,134,776</u></u>

Budgeted Ending Fund Balance in the Food Service Fund for Fiscal Year 2021-22 is \$1,306,190.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **SINKING FUND** of the West Bloomfield School District for the fiscal year 2021-2022 is as follows:

REVENUE

Local Sources	<u>\$2,380,700</u>
TOTAL REVENUE	\$2,380,700
Fund Balance, July 1, 2021	\$873,389
Fund Balance Available to Appropriate	<u>873,389</u>
TOTAL AVAILABLE TO APPROPRIATE	<u>\$3,254,089</u>

BE IT FURTHER RESOLVED , that **\$3,005,765** of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Supporting Services	\$219,000
Building & Site Improvements	2,092,765
Principal & Interest on Loan	<u>694,000</u>
TOTAL APPROPRIATED	<u>\$3,005,765</u>

Budgeted Ending Fund Balance in the Sinking Fund for Fiscal Year 2021-22 is \$248,324.

BE IT FURTHER RESOLVED , that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** of the West Bloomfield School District for the fiscal year 2021-22 is as follows:

REVENUE

Local Sources		<u>\$285,500</u>
TOTAL REVENUE		\$285,500
Fund Balance, July 1, 2021	\$661,998	
Fund Balance Available to Appropriate		<u>661,998</u>
TOTAL AVAILABLE TO APPROPRIATE		<u><u>\$947,498</u></u>

BE IT FURTHER RESOLVED , that **\$301,911** of the total available to appropriate in the **STUDENT ACTIVITY SPECIAL REVENUE FUND** is hereby appropriated in the amounts and for the purposes set forth below.

EXPENDITURES

Other Expenditures-Student Activities	<u>\$301,911</u>
TOTAL APPROPRIATED	<u><u>\$301,911</u></u>

Budgeted Ending Fund Balance in the Student Activity Special Revenue Fund for Fiscal Year 2021-22 is \$645,587

2021 Tax Rate Request (This form must be completed and submitted on or before September 30, 2021)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes Oakland	2021 Taxable Value of ALL Properties in the Unit as of 5-24-2021 2,081,721,820
Local Government Unit Requesting Millage Levy West Bloomfield School District	For LOCAL School Districts: 2021 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties. 445,918,530

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2021 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2020 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2021 Current Year "Headlee" Millage Reduction Fraction	(7) 2021 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
voted	Op All	2.25.14	5.0000	4.7424	.9911	4.7001	1.0000	4.7001	2.7579	none	2024
voted	Op Non Home	2.25.14	18.0000	16.9544	.9937	16.8475	1.0000	16.8475	14.0896	none	2024
voted	Sinking	5.7.13	1.2500	1.1853	.9911	1.1747	1.0000	1.1747	1.1747	none	2026
voted	Debt	10.7.96	n/a	n/a	1.0000	n/a	1.0000	.7200	.7200	none	n/a
voted	Debt	4.10.00	n/a	n/a	1.0000	n/a	1.0000	.6700	.6700	none	n/a
voted	Debt	5.5.09	n/a	n/a	1.0000	n/a	1.0000	1.8100	1.8100	none	n/a
voted	Debt	5.2.17	n/a	n/a	1.0000	n/a	1.0000	3.4500	3.4500	none	n/a
voted	Op Non Home	5.4.21	2.0000	2.0000	1.0000	2.0000	1.0000	2.0000	1.1525	none	2024

Prepared by Kyle Anderson	Telephone Number (248) 865-6430	Title of Preparer Assistant Superintendent	Date 06/21/2021
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

☐ Clerk	Signature	Print Name	Date
☒ Secretary		Nelson Hersh	06/21/2021
☐ Chairperson	Signature	Print Name	Date
☒ President		Stacy Brickman	6/21/2021

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

**** IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2021 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	2.7579
For Commercial Personal	8.7579
For all Other	18.0000

2021 Tax Rate Request (This form must be completed and submitted on or before September 30, 2021)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.

County(ies) Where the Local Government Unit Levies Taxes Oakland	2021 Taxable Value of ALL Properties in the Unit as of 5-24-2021 Parcel ID 18-23-103-009
Local Government Unit Requesting Millage Levy Special School District 041 (WB transfer to Bloom Hills)	For LOCAL School Districts: 2021 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties. n/a

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2021 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2020 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2021 Current Year "Headlee" Millage Reduction Fraction	(7) 2021 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
voted	Debt	10.7.96	n/a	n/a	1.0000	n/a	1.0000	.7200	.7200	none	n/a
voted	Debt	4.10.00	n/a	n/a	1.0000	n/a	1.0000	.6700	.6700	none	n/a

Prepared by Kyle Anderson	Telephone Number (248) 865-6430	Title of Preparer Assistant Superintendent	Date 06/21/2021
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

☐ Clerk	Signature	Print Name	Date
☒ Secretary		Nelson Hersh	06/21/2021
☐ Chairperson	Signature	Print Name	Date
☒ President		Stacy Brickman	06/21/2021

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 2 of 2021 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

WEST BLOOMFIELD SCHOOL DISTRICT						
2020-21 Amendment #2 and 2021-2022 Original General Fund Budget Executive Summary						
Budget Summary	Actual	Original Budget	Amendment #1	Amendment #2	Increase	Original Budget
	2019-20	2020-21	2020-21	2020-21	(Decrease)	2021-22
Beginning Fund Balance, July 1	\$ 11,108,208	\$ 11,076,427	\$ 11,076,427	\$ 11,076,427	\$ -	\$ 12,205,757
REVENUES	65,572,893	61,478,545	69,082,196	70,603,200	\$ 1,521,004	70,692,359
EXPENDITURES	65,604,674	65,226,159	68,492,513	69,473,870	\$ 981,357	69,351,545
OPERATING SURPLUS (DEFICIT)	(31,781)	(3,747,614)	589,683	1,129,330	\$ 539,647	1,340,814
Ending Fund Balance, June 30	\$ 11,076,427	\$ 7,328,813	\$ 11,666,110	\$ 12,205,757	\$ 539,647	\$ 13,546,571
Ending Fund Balance as % of Revenues	16.9%	11.9%	16.9%	17.3%	0.4%	19.2%
FY2020-21 Amendment #2 Changes						
ESSER III	332,651					
Summer School Programs	500,961					
PA 18 adjusted to actual	173,189					
State aid adjustments to pension categorical	444,321					
ORS Forfeiture Credit	81,823					
State aid adjustment for the superbend calc	357,152					
Property tax adjustments (delq and tax tribunals)	(301,221)					
FY2021-22 Original Budget Major Assumptions:						
Foundation increase \$100 per pupil	(1,716,002)					
Student enrollment decrease of 264						
Non-home operating restored to 18 mills	691,000					
Assume sec 11d per pupil pymt eliminated	(355,979)					
Federal Funding:						
ESSER II	1,277,036					
ESSER III	3,709,911					
CRF funding not carried to FY22	(3,524,885)					
PA 18 change in accounting method	524,513					
Staff contract settlements	1,996,866					
20% of ESSER III - learning loss	584,573					
Budgeted same staffing levels in FY22	0					
Marching Band budget created	106,460					
School Nurse	120,000					
Textbook adoption	48,263					
Staff evaluation tool	63,339					

As of 6/9/2021

West Bloomfield Schools

Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 110 General Fund								
Function: 000 Not Applicable								
110-000-0000-3880-000-0351-43120250	CRF Summ Innov Prog	23b(2)d	0.00	0.00	0.00	45,217.00	45,217.00	0.00
110-000-0000-7962-000-0351-44140250	ESSER II	Corona Virus	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-7963-000-0351-44140250	ESSER III	Corona Virus	0.00	0.00	0.00	332,651.00	332,651.00	4,042,562.00
110-000-0000-7640-000-0405-44140210	Title II A	Restrict State-Title II	0.00	0.00	0.00	0.00	0.00	128,714.00
110-000-0000-4310-000-0351-44140250	Sec 23b(2a) Summ Prog	Corona Virus	0.00	0.00	0.00	393,846.00	393,846.00	21,954.00
110-000-0000-4320-000-0351-44140250	Sec 23b(2b) Summ Prog	Corona Virus	0.00	0.00	0.00	107,115.00	107,115.00	5,630.00
110-000-0000-4850-000-0351-44140252	ESSER II	ESSER II	0.00	0.00	0.00	12,205.00	12,205.00	1,289,241.00
110-000-0000-0000-000-0000-41110000	General Fund	Taxes Supplm-Homestead	4,614,818.56	4,655,093.00	4,655,093.00	4,361,042.00	-294,051.00	4,448,263.00
110-000-0000-0000-000-0000-41111000	General Fund	Taxes-Non-Home-Operating	7,161,646.51	7,184,359.00	7,184,359.00	6,982,891.00	-201,468.00	7,673,891.00
110-000-0000-0000-000-0000-41112000	General Fund	Other Taxes	134,215.11	58,705.00	58,705.00	250,704.00	191,999.00	60,000.00
110-000-0000-0000-000-0000-41190000	General Fund	Interest on Taxes	13,184.66	9,701.00	9,701.00	12,000.00	2,299.00	12,000.00
110-000-0000-0000-000-0000-41310000	General Fund	Tuition	5,969.62	6,000.00	6,000.00	0.00	-6,000.00	0.00
110-000-0000-0000-000-0000-41410001	General Fund	Coop Transportation Fees	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.00
110-000-0000-0000-000-0000-41410002	General Fund	Transportation Shuttle Fees	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41510000	General Fund	Earnings on Invest/Deposits	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41510001	General Fund	Interest on Bank Accounts	150,501.00	120,000.00	120,000.00	6,000.00	-114,000.00	6,000.00
110-000-0000-0000-000-0000-41810001	General Fund	Medicaid Fee for Service	543,193.69	350,000.00	350,000.00	350,000.00	0.00	350,000.00
110-000-0000-0000-000-0000-41990000	General Fund	Misc Revenue	83,061.63	70,000.00	70,000.00	20,000.00	-50,000.00	20,000.00
110-000-0000-0000-000-0000-41990001	General Fund	Cell Tower Revenue	25,383.98	25,383.00	25,383.00	26,018.00	635.00	26,018.00
110-000-0000-0000-000-0000-41990002	General Fund	Student Mobile Device Fees	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41990003	General Fund	Center Contingency-EI	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41990701	General Fund	Field Trips Revenue	28,389.23	15,000.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-41990809	General Fund	Beverage Commission	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0000-43110010	General Fund	22A-Foundation Allowance	27,504,403.94	26,380,339.00	27,083,210.00	27,440,362.00	357,152.00	25,724,360.00
110-000-0000-0000-000-0000-43110101	General Fund	State Aid Pr Yr Adj	0.00	0.00	0.00	16,740.00	16,740.00	0.00
110-000-0000-0000-000-0000-43110102	General Fund	20F-Hold Harmless	123,754.71	124,000.00	122,975.00	123,225.00	250.00	123,225.00
110-000-0000-0000-000-0000-43110104	General Fund	22B-Discretionary	6,492,855.57	4,090,903.00	7,444,942.00	7,428,099.00	-16,843.00	7,451,622.00
110-000-0000-0000-000-0000-43120001	General Fund	147A MPSERS Cost Offset	1,114,958.77	1,114,958.00	584,397.00	961,950.00	377,553.00	961,950.00
110-000-0000-0000-000-0000-43120002	General Fund	147C MPSERS UAAL Rate	4,051,619.02	4,051,619.00	4,796,328.00	4,796,328.00	0.00	4,796,328.00

User: ANDERSONK - Kyle Anderson

Report: OSBG0003C - OSBG0003C: Amendment Comparison by Fun

Selection:

N/A

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As of 6/9/2021

West Bloomfield Schools

Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
110-000-0000-0000-0000-43120004	General Fund	147E MPSERS	108,147.54	73,155.00	20,514.00	87,282.00	66,768.00	87,282.00
110-000-0000-0000-0000-43120005	General Fund	ORS ER Forfeiture Credit	0.00	0.00	0.00	81,823.00	81,823.00	0.00
110-000-0000-0000-0000-43120120	General Fund	51C-SE Headlee Oblign	4,205,844.82	4,205,845.00	4,205,844.00	4,149,539.00	-56,305.00	4,149,539.00
110-000-0000-0000-0000-44180000	General Fund	Medicaid Fed-Outreach-Aop	26,794.01	8,865.00	8,865.00	8,865.00	0.00	8,865.00
110-000-0000-0000-0000-45130001	General Fund	OISD CFE Technical-Transp	24,346.66	23,000.00	8,000.00	8,000.00	0.00	8,000.00
110-000-0000-0000-0000-45130002	General Fund	PA18 Oakland Schools	4,218,789.00	4,091,000.00	4,091,000.00	4,264,189.00	173,189.00	4,788,702.00
110-000-0000-0000-0000-45520000	General Fund	Prior Period Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-45930001	General Fund	Sale Buses/Surplus Prop	235.00	0.00	10,137.00	26,137.00	16,000.00	0.00
110-000-0000-0000-0000-45930002	General Fund	Sale of Ealy Property	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-45940000	General Fund	Capital Lease Transactions	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46220000	General Fund	From Special Educ Fund	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46230000	General Fund	From Community Serv Fund	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-0000-46250000	General Fund	From School Lunch Fund	46,099.93	45,000.00	45,000.00	42,000.00	-3,000.00	50,000.00
110-000-0000-0000-000-0306-41990000	E-Rate Revenue	Misc Revenue	3,191.25	32,000.00	32,000.00	11,041.00	-20,959.00	10,000.00
110-000-0000-0000-000-0406-41990000	GF Mandarin Chinese	Misc Revenue	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0448-41710000	High School Athletics	Admissions	59,775.00	25,000.00	20,000.00	18,535.00	-1,465.00	20,000.00
110-000-0000-0000-000-0448-41790000	High School Athletics	Pay to Participate	196,963.80	140,000.00	100,000.00	138,327.00	38,327.00	138,000.00
110-000-0000-0000-000-0460-45110000	Special Education AI Program	Tuition from other Public Schl	57,687.41	60,000.00	60,000.00	25,455.00	-34,545.00	25,455.00
110-000-0000-0000-000-0461-45110001	General Fund Special Educ	Tuition WBTC Other Pub Schl	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0461-45110002	General Fund Special Educ	Tuition Proj Srch Oth Pub Schl	65,481.24	64,000.00	64,000.00	114,816.00	50,816.00	114,816.00
110-000-0000-0000-000-0462-45110000	Special Ed EI Abbott Program	Tuition from other Public Schl	12,523.12	12,500.00	12,500.00	29,834.00	17,334.00	29,834.00
110-000-0000-0000-000-0466-45110000	Special Ed EI STEPS Program	Tuition from other Public Schl	67,471.38	67,000.00	67,000.00	55,214.00	-11,786.00	55,214.00
110-000-0000-0000-000-0470-41710000	Cocurricular Activities	Admissions	4,034.25	5,000.00	0.00	0.00	0.00	0.00
110-000-0000-0000-000-0470-41790000	Cocurricular Activities	Pay to Participate	6,193.75	3,000.00	3,000.00	3,373.00	373.00	3,373.00
110-000-0000-4830-000-0351-44170250	MAISA CRF Funds	Restrict ISD CRF Funds	0.00	0.00	159,500.00	160,547.00	1,047.00	0.00
110-000-0000-9023-000-0000-45130002	PA-18 ISD	PA18 Oakland Schools	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-1010-000-0000-43110012	11d Per-Pupil Increase	11d Per-Pupil Increase	0.00	0.00	354,739.00	355,979.00	1,240.00	0.00
110-000-0000-2020-000-0000-43120121	Sec 51 Special Education	51f-Special Ed Cost Reimb	251,702.44	251,691.00	251,731.00	245,285.00	-6,446.00	245,285.00
110-000-0000-2100-000-0350-43170000	Sec 22i TRIG Grant ISD	Restricted from Public School	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2101-000-0350-43120000	Sec 22i TRIG Grant SoM	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2110-000-0350-43170000	Sec 95a Educator Evaluatn ISD	Restricted from Public School	0.00	0.00	0.00	0.00	0.00	0.00

User: ANDERSONK - Kyle Anderson

Report: OSBG0003C - OSBG0003C: Amendment Comparison by Fun

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Current Date: 06/09/2021

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As of 6/9/2021

West Bloomfield Schools

Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
110-000-0000-2160-000-0000-43110103	Sec 22n HS Per Pupil Bonus	Sec 22n HS Per Pupil Bonus	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-2230-000-0000-43110107	Sec 61d CTE Additional Pmts	Sec 61d CTE Addtl Pmts	38,294.37	38,294.00	36,210.00	36,210.00	0.00	36,210.00
110-000-0000-3060-000-0350-43120000	Section 31a At Risk	Restricted State Grants	421,017.89	421,017.00	418,260.00	418,260.00	0.00	418,269.00
110-000-0000-3070-000-0000-43120000	Sec 41 Bilingual	Restricted State Grants	35,244.99	50,921.00	49,161.00	49,161.00	0.00	49,161.00
110-000-0000-3071-000-0000-43120000	Sec 41 Bilingual Carryover	Restricted State Grants	0.00	0.00	0.00	15,676.00	15,676.00	15,676.00
110-000-0000-3140-000-0350-43120000	35a(9) Summer Reading Program	Restricted State Grants	0.00	14,724.00	0.00	0.00	0.00	0.00
110-000-0000-3141-000-0350-43120000	35a(9) Smr Readg Prog C/O	Restricted State Grants	0.00	0.00	14,723.00	14,723.00	0.00	0.00
110-000-0000-3310-000-0570-43170030	Sec 107 Adult Continuing Ed	Restrict PS-Adult Ed	200,312.00	200,312.00	192,397.00	226,617.00	34,220.00	192,397.00
110-000-0000-3311-000-0570-43170030	Sec 107 Adlt Continuing Ed Def	Restrict PS-Adult Ed	59,077.00	59,077.00	34,644.00	34,644.00	0.00	0.00
110-000-0000-3400-000-0318-41310000	32D MI GSRP	Tuition	1,275.00	1,452.00	1,452.00	0.00	-1,452.00	1,452.00
110-000-0000-3400-000-0318-43170000	32D MI GSRP	Restricted from Public School	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3400-000-0318-43170100	32D MI GSRP	Restrict PS-Pre-School	638,510.00	638,510.00	597,656.00	597,656.00	0.00	597,656.00
110-000-0000-3401-000-0318-41310000	32D MI GSRP-Summer	Tuition	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3401-000-0318-43170100	32D MI GSRP-Summer	Restrict PS-Pre-School	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3440-000-0000-43120160	61a.1 Vocational Education	Restrict State-Career/Tech	128,431.25	128,431.00	129,422.00	129,422.00	0.00	129,422.00
110-000-0000-3490-000-0350-43120000	Sec 99H-First Robotics	Restricted State Grants	15,150.00	15,150.00	14,115.00	14,115.00	0.00	14,115.00
110-000-0000-3520-000-0000-43120000	64B Dual Enrollmnt Incen	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3580-000-0000-43120000	102D Analytic Tools	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3590-000-0350-43120000	104d Computer Adaptive Tests	Restricted State Grants	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-3660-000-0350-43120000	35a(5)Early Literacy Instruct	Restricted State Grants	50,649.01	71,004.00	71,950.00	71,950.00	0.00	71,950.00
110-000-0000-3661-000-0350-43120000	35a(5)Early Lit Instr C/O	Restricted State Grants	0.00	0.00	20,355.00	20,355.00	0.00	0.00
110-000-0000-3700-000-0350-43120000	152A-Headlee Ob Data Coll	Restricted State Grants	139,992.15	139,957.00	140,284.00	140,525.00	241.00	140,525.00
110-000-0000-4820-000-0351-44150250	CRF-Oakland County Together	CRF-Oakland Cty Together	0.00	0.00	863,554.00	863,554.00	0.00	0.00
110-000-0000-6010-000-0403-44140140	Title I A	Restrict State-Title I	333,431.42	361,150.00	376,228.00	376,228.00	0.00	376,228.00
110-000-0000-6011-000-0403-44140140	Title I A C/O	Restrict State-Title I	61,813.88	61,814.00	27,719.00	27,719.00	0.00	0.00
110-000-0000-6710-000-0570-44140030	Adult Ed Fed Instr	Restrict State-Adult Ed	126,680.00	126,680.00	96,000.00	102,280.00	6,280.00	96,000.00
110-000-0000-6740-000-0570-44140030	Adult Ed Civics	Restrict State-Adult Ed	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-6840-000-0404-44140040	Title III A ELA	Restricted-Title III Billingl	26,060.38	60,624.00	72,362.00	72,362.00	0.00	72,362.00
110-000-0000-6841-000-0404-44140040	Title III A Immigrnt Students	Restricted-Title III Billingl	0.00	2,979.00	0.00	7,396.00	7,396.00	7,396.00
110-000-0000-6842-000-0404-44140040	Title IIIA Immigrnt Stu Cryovr	Restricted-Title III Billingl	2,979.00	2,979.00	7,396.00	3,934.00	-3,462.00	0.00
110-000-0000-6846-000-0404-44140040	Title III A ELA C/O	Restricted-Title III Billingl	13,277.47	13,278.00	6,010.00	6,010.00	0.00	0.00

User: ANDERSONK - Kyle Anderson

Report: OSBG0003C - OSBG0003C: Amendment Comparison by Fun

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
110-000-0000-7530-000-0409-44140001	Title IV	Restrict State-Title IV	15,101.11	31,934.00	34,518.00	34,518.00	0.00	34,518.00
110-000-0000-7531-000-0409-44140001	Title IV-A Carryover	Restrict State-Title IV	754.23	754.00	8,250.00	8,250.00	0.00	0.00
110-000-0000-7660-000-0405-44140210	Title II A	Restrict State-Title II	96,603.44	118,401.00	128,714.00	128,714.00	0.00	0.00
110-000-0000-7661-000-0405-44140210	Title II A C/O	Restrict State-Title II	12,129.15	12,129.00	3,290.00	3,290.00	0.00	0.00
110-000-0000-7960-000-0351-44140250	Ed Stabilizatn (Covid19-CARES)	Corona Virus	231,078.01	0.00	59,930.00	59,931.00	1.00	0.00
110-000-0000-7980-000-0351-44140250	Sec103(2) District Covid Costs	Corona Virus	0.00	0.00	66,899.00	66,899.00	0.00	0.00
110-000-0000-7990-000-0351-44140250	Sec11p Coronavirus Relief Fund	Corona Virus	0.00	0.00	1,900,577.00	1,900,577.00	0.00	0.00
110-000-0000-8010-000-0463-44170120	IDEA Flowthru	Restrict PS-SpEd Grants	1,273,352.24	1,270,583.00	1,240,234.00	1,240,234.00	0.00	1,240,234.00
110-000-0000-8011-000-0463-44170120	IDEA Flowthru Carryover	Restrict PS-SpEd Grants	22,877.00	22,877.00	22,877.00	22,877.00	0.00	22,877.00
110-000-0000-8050-000-0464-44170120	IDEA Pre School	Restrict PS-SpEd Grants	33,900.00	33,900.00	36,025.00	36,025.00	0.00	36,025.00
110-000-0000-8530-000-0350-44140110	Child Care Food Pgm (CACFP)	Restrict State-School Lunch	5,009.12	7,000.00	7,000.00	2,000.00	-5,000.00	2,000.00
110-000-0000-9001-000-0350-45130000	CFE VocEd Millage Grant	ISD Collected Millage Tax	95,750.00	115,978.00	136,206.00	136,206.00	0.00	136,206.00
110-000-0000-9002-000-0570-41310000	Adult Education Program	Tuition	13,552.79	15,620.00	15,620.00	18,500.00	2,880.00	19,057.00
110-000-0000-9002-000-0570-41990000	Adult Education Program	Misc Revenue	1,500.00	1,000.00	1,000.00	0.00	-1,000.00	1,500.00
110-000-0000-9003-000-0561-41310000	Summer School	Tuition	67,700.65	67,700.00	55,785.00	62,498.00	6,713.00	0.00
110-000-0000-9003-000-0561-41310001	Summer School	Tuition-MI Virtual	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-9003-000-0561-41310002	Summer School	Tuition-Edgenuity	0.00	0.00	0.00	0.00	0.00	0.00
110-000-0000-9025-000-0465-45110000	Special Ed Summer Program	Tuition from other Public Schl	8,153.24	8,200.00	8,200.00	0.00	-8,200.00	0.00
110-000-0000-9026-000-0350-45190000	OS Lit Coach in Residence	Recv'd Other Public Schl	0.00	0.00	56,250.00	56,250.00	0.00	0.00
110-000-0000-9027-000-0350-45190000	OS LEO Project	Recv'd Other Public Schl	0.00	0.00	105,000.00	105,000.00	0.00	105,000.00
Not Applicable Total:			65,572,893.39	61,478,545.00	69,082,196.00	70,603,200.00	1,521,004.00	70,692,359.00
Function: 000			Not Applicable Total:	65,572,893.39	61,478,545.00	69,082,196.00	70,603,200.00	1,521,004.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 110	General Fund	Total:	65,572,893.39	61,478,545.00	69,082,196.00	70,603,200.00	1,521,004.00	70,692,359.00
	Revenue	Total:	65,572,893.39	61,478,545.00	69,082,196.00	70,603,200.00	1,521,004.00	70,692,359.00
Type: 4	Grand Total:		65,572,893.39	61,478,545.00	69,082,196.00	70,603,200.00		

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 5	Expense						
Fund: 110	General Fund						
Function: 111	Elementary Instruction						
Teaching Salary	Total:	6,969,771.94	6,659,809.00	7,461,974.00	6,908,642.00	-553,332.00	7,312,800.00
Other Prof Educational Salary	Total:	2,725.00	1,650.00	200.00	200.00	0.00	200.00
Aides Salary	Total:	25,599.13	23,120.00	130,967.00	113,353.00	-17,614.00	134,423.00
Termination Pay (Severance)	Total:	11,748.04	20,079.00	14,333.00	36,879.00	22,546.00	14,333.00
Temporary Teaching Salary	Total:	25,392.47	59,559.00	14,622.00	2,684.00	-11,938.00	14,622.00
Other Temporary Salaries	Total:	0.00	0.00	100.00	310.00	210.00	100.00
O/T Professional-Educational	Total:	0.00	0.00	0.00	58,973.00	58,973.00	0.00
Extension Of Contract Teaching	Total:	157,539.06	117,811.00	1,000.00	156,539.00	155,539.00	1,000.00
O/T Clerical/Admin Support	Total:	0.00	0.00	0.00	1,000.00	1,000.00	0.00
Group Life Insurance	Total:	8,385.29	8,466.00	8,157.00	8,157.00	0.00	8,349.00
Group Disability Insurance	Total:	19,172.01	19,333.00	18,779.00	18,779.00	0.00	18,947.00
Group Health and Accident	Total:	1,145,887.87	1,161,273.00	1,147,799.00	1,147,799.00	0.00	1,209,743.00
Dental Health Care	Total:	116,590.66	130,547.00	123,652.00	123,652.00	0.00	123,426.00
Vision Care	Total:	19,746.60	20,308.00	19,588.00	19,588.00	0.00	22,377.00
Other Benefits	Total:	731.00	756.00	613.00	613.00	0.00	718.00
Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Other Special Leave Payments	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Other Special Allowances	Total:	21,213.13	15,500.00	0.00	19,826.00	19,826.00	0.00
Contr To Retirement Funds	Total:	2,871,642.08	2,854,211.00	2,980,879.00	3,067,262.00	86,383.00	2,950,022.00
Employer Social Security	Total:	519,673.97	559,855.00	578,388.00	527,939.00	-50,449.00	569,046.00
Workmans Compensation	Total:	6,945.46	163.00	15,199.00	15,257.00	58.00	7,430.00
Cash In Lieu Of Benefits	Total:	184,966.26	196,904.00	200,076.00	188,189.00	-11,887.00	195,600.00
Instructional Services	Total:	106,975.82	139,717.00	111,725.00	137,892.00	26,167.00	155,000.00
Travels Costs	Total:	308.37	400.00	200.00	200.00	0.00	500.00
Workshop/Conference Costs	Total:	21,128.00	26,360.00	20,087.00	14,860.00	-5,227.00	23,000.00
Copyright Fees/Software Licens	Total:	17,214.00	0.00	0.00	0.00	0.00	0.00
Teaching/Testing Supplies	Total:	87,856.83	70,583.00	80,626.00	92,436.00	11,810.00	66,345.00
Textbooks	Total:	141,742.85	140,090.00	72,351.00	90,466.00	18,115.00	74,406.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Dues And Fees	Total:	179.00	200.00	369.00	369.00	0.00	289.00
Tuition Payments	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 111	Elementary Instruction Total:	12,483,134.84	12,226,694.00	13,001,684.00	12,751,864.00	-249,820.00	12,902,676.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	112	Middle School Instruction					
	Teaching Salary Total:	3,500,672.51	3,077,463.00	4,010,350.00	3,665,267.00	-345,083.00	3,702,877.00
	Other Prof Educational Salary Total:	1,850.00	1,400.00	0.00	0.00	0.00	0.00
	Aides Salary Total:	5,428.22	6,276.00	0.00	7,659.00	7,659.00	23,040.00
	Termination Pay (Severance) Total:	10,792.24	23,000.00	11,000.00	28,648.00	17,648.00	11,000.00
	Temporary Teaching Salary Total:	37,256.70	37,231.00	19,294.00	12,568.00	-6,726.00	19,294.00
	Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
	O/T Professional-Educational Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Extension Of Contract Teaching Total:	100,861.32	66,058.00	34,793.00	55,319.00	20,526.00	68,000.00
	O/T Clerical/Admin Support Total:	0.00	0.00	0.00	825.00	825.00	0.00
	Group Life Insurance Total:	3,884.41	3,938.00	3,862.00	3,862.00	0.00	3,843.00
	Group Disability Insurance Total:	8,882.56	8,995.00	8,959.00	8,959.00	0.00	8,791.00
	Group Health and Accident Total:	479,244.82	502,674.00	500,631.00	500,631.00	0.00	537,165.00
	Dental Health Care Total:	51,362.36	57,600.00	56,749.00	56,749.00	0.00	56,637.00
	Vision Care Total:	9,362.03	9,649.00	9,154.00	9,154.00	0.00	10,107.00
	Other Benefits Total:	674.05	719.00	475.00	475.00	0.00	409.00
	Early Retirement Incentives Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Tuition Total:	2,724.73	0.00	6,906.00	10,593.00	3,687.00	6,906.00
	Other Special Allowances Total:	8,843.50	6,900.00	0.00	10,273.00	10,273.00	0.00
	Contr To Retirement Funds Total:	1,458,313.73	1,402,740.00	1,580,296.00	1,592,619.00	12,323.00	1,513,954.00
	Employer Social Security Total:	265,138.42	275,860.00	306,269.00	274,354.00	-31,915.00	292,556.00
	Workmans Compensation Total:	3,555.92	0.00	7,908.00	7,909.00	1.00	3,840.00
	Cash In Lieu Of Benefits Total:	105,474.11	108,881.00	117,329.00	92,282.00	-25,047.00	92,400.00
	Instructional Services Total:	42,008.49	48,206.00	45,055.00	38,960.00	-6,095.00	25,000.00
	Travels Costs Total:	527.54	350.00	350.00	350.00	0.00	350.00
	Workshop/Conference Costs Total:	3,476.79	22,150.00	1,650.00	1,975.00	325.00	4,000.00
	Copyright Fees/Software Licens Total:	9,679.00	0.00	0.00	0.00	0.00	0.00
	Tuition-Required Training Total:	975.00	870.00	1,300.00	1,300.00	0.00	1,300.00
	Teaching/Testing Supplies Total:	35,191.50	44,294.00	22,887.00	22,733.00	-154.00	18,959.00
	Textbooks Total:	18,475.00	26,257.00	13,739.00	20,163.00	6,424.00	11,098.00
	Miscellaneous Supplies & Matl Total:	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.00

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	Object Desc.	Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
	Dues And Fees Total:	165.00	165.00	0.00	0.00	0.00	0.00
	Tuition Payments Total:	38,700.00	24,500.00	24,500.00	24,500.00	0.00	24,500.00
Function: 112	Middle School Instruction Total:	6,203,519.95	5,763,176.00	6,790,456.00	6,448,127.00	-342,329.00	6,436,026.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	113 High School Instruction						
	Teaching Salary Total:	5,641,546.43	5,430,676.00	6,153,367.00	5,945,021.00	-208,346.00	6,049,758.00
	Other Prof Educational Salary Total:	1,750.00	1,950.00	0.00	0.00	0.00	0.00
	Aides Salary Total:	19,429.97	19,117.00	35,041.00	27,884.00	-7,157.00	31,414.00
	Termination Pay (Severance) Total:	10,297.32	9,338.00	12,000.00	12,436.00	436.00	12,000.00
	Temporary Teaching Salary Total:	36,992.71	66,229.00	21,000.00	48,219.00	27,219.00	21,000.00
	Other Temporary Salaries Total:	0.00	0.00	0.00	320.00	320.00	0.00
	O/T Professional-Educational Total:	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	O/T Professional Development Total:	0.00	0.00	0.00	0.00	0.00	5,451.00
	Extension Of Contract Teaching Total:	142,513.36	135,086.00	107,523.00	234,618.00	127,095.00	151,500.00
	O/T Clerical/Admin Support Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance Total:	6,096.30	6,107.00	6,366.00	6,366.00	0.00	5,874.00
	Group Disability Insurance Total:	13,973.05	13,977.00	15,069.00	15,069.00	0.00	13,426.00
	Group Health and Accident Total:	982,650.18	857,339.00	901,206.00	901,206.00	0.00	906,105.00
	Dental Health Care Total:	78,666.49	85,907.00	85,864.00	85,864.00	0.00	81,819.00
	Vision Care Total:	13,294.40	13,222.00	12,829.00	12,829.00	0.00	14,308.00
	Other Benefits Total:	571.20	578.00	448.00	448.00	0.00	510.00
	Early Retirement Incentives Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances Total:	13,460.00	14,050.00	0.00	14,495.00	14,495.00	0.00
	Contr To Retirement Funds Total:	2,281,008.36	2,317,362.00	2,429,175.00	2,656,893.00	227,718.00	2,482,687.00
	Employer Social Security Total:	419,297.97	455,728.00	472,717.00	455,906.00	-16,811.00	527,144.00
	Workmans Compensation Total:	5,659.93	0.00	12,590.00	12,615.00	25.00	9,127.00
	Cash In Lieu Of Benefits Total:	112,886.67	108,873.00	112,883.00	105,946.00	-6,937.00	109,200.00
	Instructional Services Total:	60,857.38	64,111.00	24,255.00	38,651.00	14,396.00	22,500.00
	Other Professional/Tech Serv Total:	0.00	1,000.00	1,000.00	1,000.00	0.00	39,224.00
	Travels Costs Total:	476.79	570.00	318.00	318.00	0.00	500.00
	Workshop/Conference Costs Total:	20,977.36	33,800.00	10,200.00	13,808.00	3,608.00	11,000.00
	Tuition-Required Training Total:	388,103.73	399,357.00	443,328.00	446,099.00	2,771.00	443,328.00
	Equipment Maintenance Total:	180.00	180.00	90.00	180.00	90.00	4,680.00
	Teaching/Testing Supplies Total:	52,972.26	56,916.00	53,927.00	54,698.00	771.00	72,872.00
	Textbooks Total:	27,628.57	30,163.00	34,028.00	25,089.00	-8,939.00	30,363.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Food Supplies/Materials	Total:	0.00	0.00	0.00	0.00	0.00	5,000.00	
Miscellaneous Supplies & Matl	Total:	0.00	0.00	1,200.00	1,200.00	0.00	11,700.00	
Dues And Fees	Total:	8,550.00	10,040.00	10,040.00	10,040.00	0.00	17,690.00	
Tuition Payments	Total:	349,226.00	471,538.00	202,900.00	202,900.00	0.00	150,000.00	
Function: 113	High School Instruction	Total:	10,689,066.43	10,603,214.00	11,159,364.00	11,350,118.00	190,754.00	11,230,180.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 118	Preschool Instruction							
	Teaching Salary	Total:	327,326.36	334,874.00	334,874.00	295,121.00	-39,753.00	329,174.00
	Other Oper/Serv Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Disability Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Health and Accident	Total:	36,735.93	38,000.00	38,000.00	35,828.00	-2,172.00	20,636.00
	Dental Health Care	Total:	4,251.02	4,383.00	4,383.00	3,383.00	-1,000.00	1,078.00
	Vision Care	Total:	490.66	414.00	414.00	414.00	0.00	129.00
	Other Benefits	Total:	17.00	51.00	0.00	51.00	51.00	51.00
	Other Special Allowances	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	132,076.40	122,993.00	122,993.00	120,821.00	-2,172.00	130,321.00
	Employer Social Security	Total:	24,448.49	23,277.00	23,277.00	23,277.00	0.00	25,182.00
	Workmans Compensation	Total:	310.88	304.00	304.00	304.00	0.00	329.00
	Cash In Lieu Of Benefits	Total:	5,971.17	6,400.00	6,400.00	4,800.00	-1,600.00	3,600.00
	Instructional Services	Total:	1,230.00	1,500.00	0.00	500.00	500.00	1,500.00
	Travels Costs	Total:	517.21	200.00	200.00	200.00	0.00	1,000.00
	Other Purchased Services	Total:	8,626.69	17,000.00	0.00	5,000.00	5,000.00	10,000.00
	Teaching/Testing Supplies	Total:	8,955.11	9,500.00	9,500.00	14,700.00	5,200.00	11,800.00
	Food Supplies/Materials	Total:	7,903.52	8,500.00	8,500.00	3,500.00	-5,000.00	10,000.00
	Miscellaneous Supplies & Matl	Total:	1,374.48	1,452.00	1,452.00	8,300.00	6,848.00	3,200.00
Function: 118	Preschool Instruction	Total:	560,234.92	568,848.00	550,297.00	516,199.00	-34,098.00	548,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	119	Summer School Instruction						
		Teaching Salary Total:	29,653.26	45,521.00	33,631.00	33,631.00	0.00	20,400.00
		Aides Salary Total:	0.00	0.00	520.00	520.00	0.00	520.00
		O/T Professoinal Development Total:	0.00	0.00	0.00	140,050.00	140,050.00	388,732.00
		Contr To Retirement Funds Total:	11,629.75	17,810.00	13,290.00	68,220.00	54,930.00	168,045.00
		Employer Social Security Total:	2,160.29	3,376.00	1,999.00	12,656.00	10,657.00	35,516.00
		Workmans Compensation Total:	22.87	23.00	13.00	157.00	144.00	426.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Instructional Services Total:	16,974.98	16,975.00	16,975.00	0.00	-16,975.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	1,850.00	55,974.00	54,124.00	0.00
		Tuition-Required Training Total:	3,063.00	3,063.00	70,750.00	35,375.00	-35,375.00	0.00
		Teaching/Testing Supplies Total:	131.54	2,635.00	15,023.00	33,621.00	18,598.00	0.00
Function:	119	Summer School Instruction Total:	63,635.69	89,403.00	154,051.00	380,204.00	226,153.00	613,639.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	122	Special Education Instr							
	Teaching Salary	Total:	2,857,190.38	3,050,357.00	2,685,439.00	2,792,304.00	106,865.00	2,897,496.00	
	Other Prof Educational Salary	Total:	0.00	1,000.00	7,052.00	15,469.00	8,417.00	13,771.00	
	Aides Salary	Total:	1,069,954.33	778,139.00	883,705.00	690,062.00	-193,643.00	845,289.00	
	Termination Pay (Severance)	Total:	2,685.08	14,649.00	6,515.00	7,015.00	500.00	6,515.00	
	Temporary Teaching Salary	Total:	30,217.17	25,841.00	3,811.00	6,837.00	3,026.00	3,811.00	
	Other Temporary Salaries	Total:	10,212.96	18,000.00	2,973.00	4,640.00	1,667.00	2,973.00	
	Extension Of Contract Teaching	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Group Life Insurance	Total:	5,758.79	5,990.00	4,819.00	4,985.00	166.00	4,785.00	
	Group Disability Insurance	Total:	12,826.36	13,134.00	10,682.00	11,055.00	373.00	10,721.00	
	Group Health and Accident	Total:	943,159.10	977,963.00	873,690.00	925,593.00	51,903.00	895,840.00	
	Dental Health Care	Total:	99,728.98	115,682.00	99,098.00	102,078.00	2,980.00	93,890.00	
	Vision Care	Total:	16,600.77	17,172.00	14,402.00	14,950.00	548.00	16,227.00	
	Other Benefits	Total:	697.82	695.00	461.00	557.00	96.00	636.00	
	Other Special Leave Payments	Total:	0.00	20,800.00	31,115.00	31,115.00	0.00	31,115.00	
	Other Special Allowances	Total:	350.00	6,500.00	0.00	0.00	0.00	0.00	
	Contr To Retirement Funds	Total:	1,576,995.25	1,634,442.00	1,400,530.00	1,460,923.00	60,393.00	1,492,520.00	
	Employer Social Security	Total:	281,355.82	320,954.00	275,746.00	259,467.00	-16,279.00	289,843.00	
	Workmans Compensation	Total:	3,826.28	733.00	7,107.00	7,075.00	-32.00	3,804.00	
	Cash In Lieu Of Benefits	Total:	115,285.20	113,566.00	88,855.00	92,594.00	3,739.00	103,220.00	
	Instructional Services	Total:	105,674.90	100,700.00	44,941.00	26,036.00	-18,905.00	41,200.00	
	Pupil Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Professional/Tech Serv	Total:	57,925.27	62,081.00	66,884.00	65,884.00	-1,000.00	65,000.00	
	Travels Costs	Total:	857.00	800.00	400.00	400.00	0.00	200.00	
	Workshop/Conference Costs	Total:	1,597.06	5,550.00	2,875.00	2,875.00	0.00	2,575.00	
	Tuition-Required Training	Total:	44,541.71	3,498.00	30,000.00	30,000.00	0.00	20,000.00	
	Equipment Maintenance	Total:	889.66	2,197.00	965.00	965.00	0.00	1,065.00	
	Teaching/Testing Supplies	Total:	23,740.60	43,364.00	42,905.00	37,625.00	-5,280.00	27,528.00	
	Dues And Fees	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Tuition Payments	Total:	102,612.75	137,198.00	137,198.00	136,121.00	-1,077.00	135,000.00	
Function:	122	Special Education Instr	Total:	7,364,683.24	7,471,005.00	6,722,168.00	6,726,625.00	4,457.00	7,005,024.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	125	Compensatory Education						
		Teaching Salary Total:	437,689.77	417,394.00	612,193.00	612,771.00	578.00	621,794.00
		Other Prof Educational Salary Total:	5,999.00	18,434.00	8,750.00	11,143.00	2,393.00	0.00
		Aides Salary Total:	116,286.12	129,666.00	150,535.00	109,617.00	-40,918.00	90,893.00
		Termination Pay (Severance) Total:	0.00	10,400.00	4,900.00	352.00	-4,548.00	4,900.00
		Temporary Teaching Salary Total:	575.00	275.00	0.00	28.00	28.00	0.00
		Other Temporary Salaries Total:	180.23	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
		Group Life Insurance Total:	766.73	791.00	860.00	860.00	0.00	864.00
		Group Disability Insurance Total:	1,729.14	1,761.00	1,958.00	1,958.00	0.00	1,933.00
		Group Health and Accident Total:	78,015.88	72,955.00	112,090.00	116,198.00	4,108.00	108,804.00
		Dental Health Care Total:	11,224.48	12,230.00	16,280.00	16,280.00	0.00	15,447.00
		Vision Care Total:	2,486.59	2,534.00	2,837.00	2,837.00	0.00	3,256.00
		Other Benefits Total:	93.50	78.00	22,116.00	22,116.00	0.00	22,117.00
		Other Special Leave Payments Total:	6,684.00	0.00	500.00	500.00	0.00	500.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	224,720.47	224,692.00	282,698.00	283,991.00	1,293.00	284,500.00
		Employer Social Security Total:	42,013.27	44,304.00	59,398.00	54,530.00	-4,868.00	54,982.00
		Workmans Compensation Total:	564.08	32.00	1,156.00	1,301.00	145.00	727.00
		Cash In Lieu Of Benefits Total:	31,833.08	32,600.00	27,450.00	28,350.00	900.00	40,950.00
		Instructional Services Total:	4,340.25	6,881.00	8,521.00	7,224.00	-1,297.00	6,716.00
		Employee Train/Development Srv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	23,809.15	37,945.00	94,388.00	70,213.00	-24,175.00	87,248.00
Function:	125	Compensatory Education Total:	989,010.74	1,012,972.00	1,407,630.00	1,341,269.00	-66,361.00	1,346,631.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	127	Career & Tech Instruction						
		Teaching Salary Total:	463,250.80	463,251.00	552,265.00	553,660.00	1,395.00	574,030.00
		Aides Salary Total:	19,938.20	19,360.00	20,340.00	16,573.00	-3,767.00	19,561.00
		Termination Pay (Severance) Total:	0.00	900.00	0.00	0.00	0.00	0.00
		Temporary Teaching Salary Total:	815.00	401.00	0.00	362.00	362.00	0.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	472.80	474.00	522.00	522.00	0.00	537.00
		Group Disability Insurance Total:	1,075.60	1,074.00	1,202.00	1,202.00	0.00	1,217.00
		Group Health and Accident Total:	87,462.08	87,464.00	96,341.00	96,341.00	0.00	94,145.00
		Dental Health Care Total:	7,066.38	7,708.00	8,158.00	8,158.00	0.00	8,247.00
		Vision Care Total:	1,142.06	1,142.00	1,217.00	1,217.00	0.00	1,354.00
		Other Benefits Total:	42.50	43.00	43.00	43.00	0.00	51.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	193,612.47	188,242.00	223,432.00	241,020.00	17,588.00	235,004.00
		Employer Social Security Total:	34,372.73	37,019.00	43,806.00	41,311.00	-2,495.00	45,412.00
		Workmans Compensation Total:	461.49	0.00	1,206.00	1,206.00	0.00	595.00
		Cash In Lieu Of Benefits Total:	6,000.06	6,000.00	6,000.00	6,000.00	0.00	6,000.00
		Instructional Services Total:	2,343.64	2,200.00	1,100.00	0.00	-1,100.00	1,100.00
		Teaching/Testing Supplies Total:	12,435.22	37,400.00	34,700.00	34,700.00	0.00	34,700.00
		Dues And Fees Total:	0.00	0.00	0.00	0.00	0.00	2,400.00
Function:	127	Career & Tech Instruction Total:	830,491.03	852,678.00	990,332.00	1,002,315.00	11,983.00	1,024,353.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	131	Adult Education Basic Grades 1						
		Teaching Salary Total:	94,129.84	98,550.00	86,510.00	102,050.00	15,540.00	66,220.00
		Aides Salary Total:	26,676.84	21,750.00	0.00	14,000.00	14,000.00	1,150.00
		Group Life Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Disability Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Health and Accident Total:	0.00	0.00	0.00	0.00	0.00	7,044.00
		Dental Health Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Vision Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	45,932.60	40,884.00	33,789.00	45,260.00	11,471.00	26,673.00
		Employer Social Security Total:	9,152.70	9,203.00	6,618.00	8,879.00	2,261.00	5,154.00
		Workmans Compensation Total:	115.24	67.00	157.00	213.00	56.00	68.00
		Cash In Lieu Of Benefits Total:	1,560.00	0.00	0.00	5,288.00	5,288.00	5,288.00
		Instructional Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Equipment Maintenance Total:	724.40	1,000.00	1,000.00	1,000.00	0.00	4,000.00
		Software Maintenance Agreement Total:	7,260.00	14,100.00	4,225.00	5,760.00	1,535.00	4,225.00
		Teaching/Testing Supplies Total:	3,633.28	6,500.00	6,500.00	15,220.00	8,720.00	7,229.00
Function:	131	Adult Education Basic Grades 1 Total:	189,184.90	192,054.00	138,799.00	197,670.00	58,871.00	127,051.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	212	Guidance Services						
		Counseling Salary Total:	743,666.86	746,167.00	765,393.00	788,113.00	22,720.00	816,400.00
		Termination Pay (Severance) Total:	0.00	5,770.00	0.00	1,800.00	1,800.00	0.00
		Temp-Professional Other Salary Total:	19,394.18	4,620.00	35,000.00	49,000.00	14,000.00	35,000.00
		Temporary Teaching Salary Total:	0.00	796.00	0.00	0.00	0.00	0.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	825.00	825.00	796.00	796.00	0.00	795.00
		Group Disability Insurance Total:	1,886.28	1,886.00	1,846.00	1,846.00	0.00	1,818.00
		Group Health and Accident Total:	153,235.30	154,890.00	173,131.00	173,131.00	0.00	173,550.00
		Dental Health Care Total:	10,141.65	11,437.00	11,883.00	11,883.00	0.00	11,817.00
		Vision Care Total:	1,438.10	1,462.00	1,519.00	1,519.00	0.00	1,665.00
		Other Benefits Total:	204.00	206.00	190.00	190.00	0.00	206.00
		Other Special Allowances Total:	0.00	1,000.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	302,175.24	294,464.00	291,286.00	353,965.00	62,679.00	337,073.00
		Employer Social Security Total:	52,638.85	57,932.00	58,555.00	60,766.00	2,211.00	65,135.00
		Workmans Compensation Total:	715.60	0.00	1,611.00	1,611.00	0.00	855.00
		Cash In Lieu Of Benefits Total:	1,963.62	1,964.00	218.00	218.00	0.00	218.00
		Pupil Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	212	Guidance Services Total:	1,288,284.68	1,283,419.00	1,341,428.00	1,444,838.00	103,410.00	1,444,532.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	213	Health Services						
		Other Prof-Other Salaries Total:	20,866.41	20,866.00	19,407.00	19,407.00	0.00	76,524.00
		Group Life Insurance Total:	132.30	132.00	132.00	132.00	0.00	132.00
		Group Disability Insurance Total:	157.41	157.00	157.00	157.00	0.00	157.00
		Group Health and Accident Total:	3,565.08	3,565.00	3,565.00	3,565.00	0.00	3,565.00
		Dental Health Care Total:	184.94	185.00	185.00	185.00	0.00	185.00
		Vision Care Total:	54.99	55.00	55.00	55.00	0.00	55.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	352.66	353.00	353.00	353.00	0.00	353.00
		Contr To Retirement Funds Total:	8,901.69	8,905.00	7,573.00	7,573.00	0.00	30,296.00
		Employer Social Security Total:	1,470.28	1,470.00	1,485.00	1,485.00	0.00	5,855.00
		Workmans Compensation Total:	20.18	20.00	40.00	40.00	0.00	77.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Pupil Services Total:	217,620.68	219,484.00	226,968.00	279,168.00	52,200.00	371,543.00
		Teaching/Testing Supplies Total:	1,777.91	1,000.00	650.00	650.00	0.00	650.00
Function:	213	Health Services Total:	255,104.53	256,192.00	260,570.00	312,770.00	52,200.00	489,392.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	214	Psychological Services						
		Psychological Salary Total:	196,089.72	173,627.00	234,106.00	170,721.00	-63,385.00	238,905.00
		Termination Pay (Severance) Total:	0.00	0.00	1,434.00	1,434.00	0.00	1,434.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	225.00	154.00	203.00	210.00	7.00	254.00
		Group Disability Insurance Total:	514.44	339.00	452.00	473.00	21.00	570.00
		Group Health and Accident Total:	31,888.72	28,549.00	32,264.00	29,975.00	-2,289.00	28,293.00
		Dental Health Care Total:	2,293.67	1,559.00	1,654.00	1,724.00	70.00	1,528.00
		Vision Care Total:	274.86	164.00	182.00	188.00	6.00	199.00
		Other Benefits Total:	51.00	23.00	47.00	43.00	-4.00	66.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	77,648.22	48,148.00	67,314.00	72,110.00	4,796.00	95,157.00
		Employer Social Security Total:	13,633.58	9,587.00	14,556.00	12,995.00	-1,561.00	18,391.00
		Workmans Compensation Total:	184.95	114.00	289.00	287.00	-2.00	248.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Pupil Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	251.15	900.00	374.00	374.00	0.00	600.00
		Workshop/Conference Costs Total:	185.00	1,000.00	4,000.00	4,000.00	0.00	4,000.00
		Teaching/Testing Supplies Total:	6,910.83	8,100.00	3,300.00	8,450.00	5,150.00	8,450.00
		Dues And Fees Total:	450.00	150.00	150.00	150.00	0.00	150.00
Function:	214	Psychological Services Total:	330,601.14	272,414.00	360,325.00	303,134.00	-57,191.00	398,245.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	215 Speech and Audiology Services						
	Speech/Language Therapist Sal Total:	956,241.88	911,390.00	936,956.00	905,942.00	-31,014.00	976,562.00
	Termination Pay (Severance) Total:	1,677.50	786.00	1,184.00	1,184.00	0.00	1,184.00
	Temp-Professional Other Salary Total:	8,460.00	0.00	8,540.00	8,540.00	0.00	8,540.00
	Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance Total:	1,041.90	971.00	927.00	890.00	-37.00	943.00
	Group Disability Insurance Total:	2,374.74	2,198.00	2,112.00	2,038.00	-74.00	2,149.00
	Group Health and Accident Total:	190,794.70	188,148.00	179,226.00	170,749.00	-8,477.00	169,506.00
	Dental Health Care Total:	16,543.92	15,948.00	17,933.00	17,179.00	-754.00	17,686.00
	Vision Care Total:	2,181.08	1,924.00	2,229.00	2,155.00	-74.00	2,415.00
	Other Benefits Total:	153.00	157.00	136.00	136.00	0.00	127.00
	Other Special Allowances Total:	197.50	500.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds Total:	388,963.82	353,619.00	364,401.00	386,674.00	22,273.00	390,482.00
	Employer Social Security Total:	67,192.52	69,652.00	71,544.00	66,276.00	-5,268.00	75,461.00
	Workmans Compensation Total:	920.37	2.00	1,897.00	1,897.00	0.00	996.00
	Cash In Lieu Of Benefits Total:	9,836.40	9,836.00	11,639.00	11,639.00	0.00	13,139.00
	Pupil Services Total:	2,156.12	6,410.00	4,652.00	3,277.00	-1,375.00	1,832.00
	Travels Costs Total:	1,748.90	3,300.00	1,309.00	1,309.00	0.00	2,834.00
	Workshop/Conference Costs Total:	510.00	0.00	300.00	300.00	0.00	1,800.00
	Teaching/Testing Supplies Total:	5,804.25	4,000.00	5,700.00	3,700.00	-2,000.00	3,700.00
Function:	215 Speech and Audiology Services Total:	1,656,798.60	1,568,841.00	1,610,685.00	1,583,885.00	-26,800.00	1,669,356.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 216	Social Work Services							
	Social Worker Salary	Total:	762,233.76	739,238.00	741,646.00	718,623.00	-23,023.00	756,872.00
	Termination Pay (Severance)	Total:	2,641.65	7,069.00	0.00	0.00	0.00	0.00
	Temp-Professional Other Salary	Total:	2,340.00	0.00	0.00	0.00	0.00	0.00
	Extension Of Contract Teaching	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	851.50	827.00	838.00	807.00	-31.00	805.00
	Group Disability Insurance	Total:	1,933.40	1,875.00	1,926.00	1,856.00	-70.00	1,838.00
	Group Health and Accident	Total:	153,857.73	146,617.00	153,070.00	145,785.00	-7,285.00	147,852.00
	Dental Health Care	Total:	12,650.36	13,172.00	13,073.00	12,424.00	-649.00	12,004.00
	Vision Care	Total:	1,690.60	1,626.00	1,674.00	1,612.00	-62.00	1,767.00
	Other Benefits	Total:	102.00	104.00	95.00	95.00	0.00	102.00
	Other Special Allowances	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds	Total:	307,211.00	290,293.00	289,354.00	303,546.00	14,192.00	299,653.00
	Employer Social Security	Total:	52,278.99	57,092.00	60,429.00	52,027.00	-8,402.00	57,910.00
	Workmans Compensation	Total:	729.34	27.00	1,547.00	1,520.00	-27.00	767.00
	Cash In Lieu Of Benefits	Total:	6,000.06	6,000.00	6,000.00	6,000.00	0.00	6,000.00
	Pupil Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Travels Costs	Total:	739.26	600.00	300.00	300.00	0.00	300.00
	Workshop/Conference Costs	Total:	5,298.84	0.00	0.00	1,949.00	1,949.00	2,400.00
	Teaching/Testing Supplies	Total:	187.46	0.00	100.00	100.00	0.00	100.00
	Dues And Fees	Total:	300.00	450.00	750.00	750.00	0.00	750.00
Function: 216	Social Work Services	Total:	1,311,045.95	1,264,990.00	1,270,802.00	1,247,394.00	-23,408.00	1,289,120.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	218	Teacher Consultant						
		Instruction Consulting Salary Total:	165,531.12	160,131.00	106,543.00	123,482.00	16,939.00	111,131.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	143.56	109.00	100.00	100.00	0.00	100.00
		Group Disability Insurance Total:	328.54	245.00	232.00	232.00	0.00	230.00
		Group Health and Accident Total:	35,322.80	26,026.00	25,957.00	25,957.00	0.00	26,494.00
		Dental Health Care Total:	2,860.40	2,313.00	2,267.00	2,267.00	0.00	2,280.00
		Vision Care Total:	327.90	236.00	232.00	232.00	0.00	255.00
		Other Benefits Total:	46.78	22.00	52.00	52.00	0.00	51.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	64,190.65	62,291.00	41,574.00	52,159.00	10,585.00	43,997.00
		Employer Social Security Total:	11,343.08	12,250.00	12,703.00	8,940.00	-3,763.00	8,503.00
		Workmans Compensation Total:	156.08	0.00	225.00	225.00	0.00	112.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Pupil Services Total:	2,878.00	1,700.00	20,000.00	20,000.00	0.00	20,000.00
		Travels Costs Total:	3,971.42	3,500.00	2,667.00	945.00	-1,722.00	1,500.00
		Workshop/Conference Costs Total:	967.95	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	1,017.09	2,000.00	1,000.00	400.00	-600.00	400.00
Function:	218	Teacher Consultant Total:	289,085.37	270,823.00	213,552.00	234,991.00	21,439.00	215,053.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 219	Other Pupil Support Services						
	Other Prof Educational Salary Total:	35,609.50	35,610.00	0.00	0.00	0.00	0.00
	Other Prof-Other Salaries Total:	0.00	0.00	88,035.00	88,034.00	-1.00	90,534.00
	Security/Monitors Salary Total:	125,456.64	118,571.00	118,571.00	130,000.00	11,429.00	110,000.00
	Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance Total:	30.00	30.00	65.00	65.00	0.00	77.00
	Group Disability Insurance Total:	68.64	69.00	152.00	152.00	0.00	177.00
	Group Health and Accident Total:	7,366.08	7,366.00	17,011.00	17,011.00	0.00	20,416.00
	Dental Health Care Total:	598.90	654.00	1,484.00	1,484.00	0.00	1,758.00
	Vision Care Total:	68.10	68.00	167.00	167.00	0.00	200.00
	Other Benefits Total:	20.40	21.00	4.00	4.00	0.00	4.00
	Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Contr To Retirement Funds Total:	63,789.35	59,976.00	80,476.00	92,098.00	11,622.00	79,392.00
	Employer Social Security Total:	11,972.84	11,795.00	15,806.00	15,786.00	-20.00	15,341.00
	Workmans Compensation Total:	144.71	0.00	251.00	251.00	0.00	201.00
	Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Pupil Services Total:	211,366.36	189,074.00	389,523.00	392,598.00	3,075.00	273,440.00
	Travels Costs Total:	53.49	0.00	0.00	0.00	0.00	0.00
	Workshop/Conference Costs Total:	60.00	0.00	0.00	0.00	0.00	0.00
	Teaching/Testing Supplies Total:	51.60	500.00	10,500.00	7,050.00	-3,450.00	7,050.00
	Miscellaneous Supplies & Matl Total:	151.90	1,000.00	800.00	800.00	0.00	800.00
	New Equip/Furniture-Depr Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 219	Other Pupil Support Services Total:	456,808.51	424,734.00	722,845.00	745,500.00	22,655.00	599,390.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	221	Improvement of Instruction						
	Asst Superintendent Salary	Total:	148,038.00	148,038.00	152,479.00	112,759.00	-39,720.00	157,804.00
	Curriculum Salary	Total:	501,064.80	545,291.00	475,379.00	476,379.00	1,000.00	484,229.00
	Teaching Salary	Total:	36,331.40	38,930.00	0.00	0.00	0.00	0.00
	Other Prof Educational Salary	Total:	31,112.81	36,843.00	39,483.00	45,092.00	5,609.00	45,970.00
	Secretarial/Clerical/Bookkeepr	Total:	81,248.85	79,109.00	81,193.00	80,606.00	-587.00	84,226.00
	Aides Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Termination Pay (Severance)	Total:	4,441.25	4,500.00	4,500.00	6,209.00	1,709.00	4,500.00
	Temporary Teaching Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Temp-Clerical/Admin Support	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	O/T Professional-Educational	Total:	4,411.62	5,500.00	5,500.00	5,500.00	0.00	5,500.00
	O/T Professoinal Development	Total:	114,899.35	137,739.00	64,583.00	64,583.00	0.00	64,583.00
	Extension Of Contract Teaching	Total:	4,169.00	0.00	0.00	4,169.00	4,169.00	0.00
	O/T Clerical/Admin Support	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance	Total:	2,055.51	2,045.00	1,861.00	1,861.00	0.00	1,812.00
	Group Disability Insurance	Total:	3,265.67	2,823.00	2,503.00	2,503.00	0.00	2,092.00
	Group Health and Accident	Total:	103,740.67	84,870.00	85,032.00	85,032.00	0.00	83,888.00
	Dental Health Care	Total:	10,296.52	12,434.00	9,540.00	9,540.00	0.00	9,708.00
	Vision Care	Total:	1,648.61	1,538.00	1,408.00	1,408.00	0.00	1,583.00
	Other Benefits	Total:	102.00	103.00	77.00	77.00	0.00	51.00
	Tuition	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	26,293.42	26,768.00	26,168.00	25,716.00	-452.00	25,001.00
	Contr To Retirement Funds	Total:	370,358.47	388,125.00	306,582.00	332,376.00	25,794.00	332,188.00
	Employer Social Security	Total:	67,230.83	76,727.00	60,120.00	58,028.00	-2,092.00	20,361.00
	Workmans Compensation	Total:	875.16	4.00	1,461.00	1,540.00	79.00	178.00
	Cash In Lieu Of Benefits	Total:	16,198.60	18,948.00	15,150.00	15,150.00	0.00	16,500.00
	Instructional Services	Total:	225,263.01	226,737.00	189,145.00	187,145.00	-2,000.00	100,300.00
	Employee Train/Development Srv	Total:	61,586.77	77,230.00	68,701.00	69,001.00	300.00	68,684.00
	Other Professional/Tech Serv	Total:	43,860.42	44,374.00	4,855.00	6,055.00	1,200.00	0.00
	Travels Costs	Total:	31.32	1,288.00	250.00	250.00	0.00	250.00
	Workshop/Conference Costs	Total:	24,360.65	19,727.00	17,296.00	15,300.00	-1,996.00	16,800.00

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Object Desc.	Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Pupil Tran by Contr Carrier Total:	807.06	0.00	0.00	0.00	0.00	0.00	
Telephone Total:	0.00	0.00	0.00	0.00	0.00	0.00	
Other Repairs and Maintenance Total:	9,307.29	20,000.00	20,000.00	20,000.00	0.00	20,000.00	
Other Purchased Services Total:	0.00	18,257.00	22,500.00	22,500.00	0.00	22,500.00	
Teaching/Testing Supplies Total:	45,790.26	47,444.00	54,304.00	57,957.00	3,653.00	64,158.00	
Office Supplies Total:	1,115.59	4,000.00	2,000.00	2,000.00	0.00	2,000.00	
Miscellaneous Supplies & Matl Total:	5,932.76	7,000.00	3,500.00	3,500.00	0.00	3,500.00	
Dues And Fees Total:	20,842.58	6,180.00	9,500.00	14,313.00	4,813.00	9,500.00	
Function: 221 Improvement of Instruction Total:	1,966,680.25	2,082,572.00	1,725,070.00	1,726,549.00	1,479.00	1,647,866.00	

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change		Orig. Budget
Function:	222	Educational Media Services							
		Teaching Salary Total:	0.00	0.00	0.00	0.00	0.00		0.00
		Instructional Media Salary Total:	394,332.64	435,317.00	473,519.00	484,321.00	10,802.00		471,070.00
		Aides Salary Total:	99,229.11	0.00	54,485.00	49,485.00	-5,000.00		54,998.00
		Termination Pay (Severance) Total:	0.00	3,692.00	0.00	0.00	0.00		0.00
		Other Temporary Salaries Total:	5,415.03	2,214.00	0.00	0.00	0.00		0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	0.00	0.00		0.00
		O/T Other Overtime Salaries Total:	4,169.00	4,169.00	0.00	4,169.00	4,169.00		0.00
		Group Life Insurance Total:	606.67	712.00	580.00	580.00	0.00		520.00
		Group Disability Insurance Total:	1,365.10	1,532.00	1,334.00	1,334.00	0.00		1,181.00
		Group Health and Accident Total:	126,449.29	148,875.00	136,288.00	136,288.00	0.00		122,311.00
		Dental Health Care Total:	12,328.24	15,630.00	13,273.00	13,273.00	0.00		11,783.00
		Vision Care Total:	1,848.36	2,070.00	1,707.00	1,707.00	0.00		1,689.00
		Other Benefits Total:	0.00	0.00	69.00	69.00	0.00		102.00
		Other Special Leave Payments Total:	0.00	7,310.00	0.00	0.00	0.00		0.00
		Other Special Allowances Total:	0.00	1,000.00	0.00	0.00	0.00		0.00
		Contr To Retirement Funds Total:	199,836.35	210,813.00	206,020.00	226,326.00	20,306.00		208,276.00
		Employer Social Security Total:	34,756.06	41,457.00	40,394.00	39,066.00	-1,328.00		40,248.00
		Workmans Compensation Total:	464.04	0.00	1,173.00	1,173.00	0.00		531.00
		Cash In Lieu Of Benefits Total:	10,360.06	10,600.00	6,000.00	6,000.00	0.00		6,000.00
		Other Professional/Tech Serv Total:	21,606.10	6,766.00	7,150.00	7,150.00	0.00		7,150.00
		Software Maintenance Agreement Total:	0.00	0.00	0.00	0.00	0.00		0.00
		Educational Media Total:	17,565.89	22,261.00	19,315.00	19,315.00	0.00		19,315.00
Function:	222	Educational Media Services Total:	930,331.94	914,418.00	961,307.00	990,256.00	28,949.00		945,174.00

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Function:	225	Instruction Related Technology						
Aides Salary Total:			0.00	0.00	0.00	0.00	0.00	0.00
Other Special Allowances Total:			107,250.00	0.00	0.00	0.00	0.00	0.00
Contr To Retirement Funds Total:			0.00	0.00	0.00	0.00	0.00	0.00
Employer Social Security Total:			8,204.63	0.00	0.00	0.00	0.00	0.00
Workmans Compensation Total:			0.00	0.00	0.00	0.00	0.00	0.00
Copyright Fees/Software Licens Total:			29,567.21	0.00	34,440.00	46,690.00	12,250.00	0.00
Other Misc Communication Total:			15,637.83	15,000.00	118,566.00	130,874.00	12,308.00	7,500.00
Equipment Maintenance Total:			10,921.07	20,000.00	15,000.00	12,000.00	-3,000.00	18,000.00
Software Maintenance Agreement Total:			214,688.98	213,714.00	209,214.00	209,214.00	0.00	208,698.00
Teaching/Testing Supplies Total:			23,414.76	4,325.00	6,650.00	6,650.00	0.00	6,650.00
Miscellaneous Supplies & Matl Total:			0.00	0.00	0.00	5,300.00	5,300.00	0.00
New Equip/Furniture-Depr Total:			3,191.25	32,725.00	32,725.00	32,725.00	0.00	32,725.00
Repl Equip/Furniture-Deprecble Total:			0.00	0.00	127,500.00	127,500.00	0.00	0.00
Function:	225	Instruction Related Technology Total:	412,875.73	285,764.00	544,095.00	570,953.00	26,858.00	273,573.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	226	Supervision/Direction of Instr						
		Supervision/Direction-Instruct Total:	178,222.37	177,023.00	180,287.00	185,273.00	4,986.00	188,654.00
		Prog/Dept Direction Salary Total:	120,315.00	119,115.00	122,127.00	125,157.00	3,030.00	132,286.00
		Other Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Prof Educational Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Secretarial/Clerical/Bookkeepr Total:	79,999.47	59,000.00	62,877.00	82,731.00	19,854.00	58,749.00
		Termination Pay (Severance) Total:	1,325.99	1,326.00	0.00	0.00	0.00	0.00
		Temp-Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Temp-Clerical/Admin Support Total:	3,589.84	3,000.00	0.00	0.00	0.00	0.00
		O/T Administration Total:	0.00	0.00	0.00	46,500.00	46,500.00	0.00
		O/T Clerical/Admin Support Total:	401.78	1,000.00	0.00	4,737.00	4,737.00	0.00
		Group Life Insurance Total:	1,230.12	1,231.00	1,243.00	1,222.00	-21.00	1,270.00
		Group Disability Insurance Total:	1,418.78	1,427.00	1,454.00	1,454.00	0.00	1,614.00
		Group Health and Accident Total:	63,158.85	49,974.00	69,734.00	73,606.00	3,872.00	75,579.00
		Dental Health Care Total:	7,214.25	6,761.00	7,131.00	7,131.00	0.00	7,126.00
		Vision Care Total:	1,031.48	931.00	975.00	975.00	0.00	1,128.00
		Other Benefits Total:	108.50	113.00	131.00	131.00	0.00	136.00
		Other Special Allowances Total:	18,264.22	18,266.00	17,985.00	18,463.00	478.00	18,162.00
		Contr To Retirement Funds Total:	154,257.22	140,110.00	142,327.00	183,659.00	41,332.00	149,392.00
		Employer Social Security Total:	27,582.17	26,837.00	27,211.00	33,173.00	5,962.00	28,872.00
		Workmans Compensation Total:	362.99	73.00	656.00	795.00	139.00	325.00
		Cash In Lieu Of Benefits Total:	6,236.54	2,711.00	0.00	0.00	0.00	0.00
		Management Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	1,086.71	0.00	100.00	100.00	0.00	100.00
		Workshop/Conference Costs Total:	3,737.29	2,000.00	2,650.00	2,650.00	0.00	2,650.00
		Telephone Total:	3,671.74	4,600.00	4,600.00	4,600.00	0.00	0.00
		Other Misc Communication Total:	3,853.95	0.00	0.00	0.00	0.00	0.00
		Equipment Maintenance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Office Supplies Total:	5,431.22	6,500.00	3,000.00	2,871.00	-129.00	3,000.00
		Dues And Fees Total:	510.00	0.00	250.00	250.00	0.00	250.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 226	Supervision/Direction of Instr	Total:	683,010.48	621,998.00	644,738.00	775,478.00	130,740.00	669,293.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	227	Student Assmt/Testing						
		Testing Salary Total:	4,720.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00
		Contr To Retirement Funds Total:	1,880.70	2,917.00	2,917.00	3,168.00	251.00	2,970.00
		Employer Social Security Total:	338.07	573.00	573.00	543.00	-30.00	574.00
		Workmans Compensation Total:	4.34	0.00	0.00	0.00	0.00	8.00
		Other Professional/Tech Serv Total:	955.00	955.00	900.00	900.00	0.00	900.00
		Equipment Maintenance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	2,839.30	1,400.00	700.00	6,830.00	6,130.00	700.00
Function:	227	Student Assmt/Testing Total:	10,737.41	13,345.00	12,590.00	18,941.00	6,351.00	12,652.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	229	Other Instructional Staff Svc						
		Other Oper/Serv Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Extension Of Contract Teaching Total:	0.00	0.00	0.00	88,250.00	88,250.00	0.00
		Contr To Retirement Funds Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Employer Social Security Total:	0.00	0.00	0.00	6,752.00	6,752.00	0.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	229	Other Instructional Staff Svc Total:	0.00	0.00	0.00	95,002.00	95,002.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	231	Board of Education						
		Management Services Total:	0.00	0.00	0.00	40,000.00	40,000.00	0.00
		Legal Services Total:	60,993.95	100,000.00	100,000.00	100,000.00	0.00	100,000.00
		Audit Services Total:	53,500.00	52,500.00	52,500.00	52,500.00	0.00	52,500.00
		Workshop/Conference Costs Total:	4,133.01	12,000.00	6,000.00	6,000.00	0.00	6,000.00
		Other Purchased Services Total:	102,875.00	88,915.00	65,000.00	103,000.00	38,000.00	65,000.00
		Miscellaneous Expenditures Total:	20,695.65	20,165.00	22,000.00	22,000.00	0.00	22,000.00
Function:	231	Board of Education Total:	242,197.61	273,580.00	245,500.00	323,500.00	78,000.00	245,500.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	232 Executive Administration						
	Superintendent Salary Total:	210,400.00	210,400.00	210,400.00	210,400.00	0.00	216,712.00
	Prog/Dept Direction Salary Total:	2,182.00	2,182.00	0.00	2,182.00	2,182.00	2,182.00
	Secretarial/Clerical/Bookkeepr Total:	99,583.27	87,825.00	87,373.00	87,373.00	0.00	95,448.00
	Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Temp-Clerical/Admin Support Total:	0.00	0.00	0.00	0.00	0.00	0.00
	O/T Clerical/Admin Support Total:	6,539.10	0.00	2,500.00	4,500.00	2,000.00	2,500.00
	Group Life Insurance Total:	1,852.20	1,853.00	1,854.00	1,854.00	0.00	1,853.00
	Group Disability Insurance Total:	1,440.18	1,475.00	1,302.00	1,302.00	0.00	1,220.00
	Group Health and Accident Total:	14,120.52	14,121.00	14,497.00	14,497.00	0.00	14,731.00
	Dental Health Care Total:	2,166.43	2,357.00	2,285.00	2,285.00	0.00	2,285.00
	Vision Care Total:	423.60	424.00	415.00	415.00	0.00	456.00
	Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances Total:	13,152.88	13,153.00	10,000.00	19,453.00	9,453.00	17,300.00
	Contr To Retirement Funds Total:	124,830.06	119,888.00	116,192.00	128,528.00	12,336.00	125,438.00
	Employer Social Security Total:	19,137.93	23,586.00	22,781.00	22,052.00	-729.00	24,239.00
	Workmans Compensation Total:	297.88	0.00	625.00	625.00	0.00	99.00
	Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Management Services Total:	12,481.92	30,000.00	30,000.00	30,000.00	0.00	30,000.00
	Workshop/Conference Costs Total:	3,233.13	9,700.00	2,155.00	2,155.00	0.00	2,000.00
	Telephone Total:	606.44	700.00	700.00	700.00	0.00	0.00
	Office Supplies Total:	1,492.33	4,500.00	2,250.00	2,250.00	0.00	2,250.00
	Miscellaneous Supplies & Matl Total:	3,252.93	3,000.00	5,000.00	5,000.00	0.00	5,000.00
	Dues And Fees Total:	17,711.09	17,200.00	20,000.00	20,000.00	0.00	20,000.00
Function:	232 Executive Administration Total:	534,903.89	542,364.00	530,329.00	555,571.00	25,242.00	563,713.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	241	Office of the Principal					
School Direction/Mgmnt Salary	Total:	1,513,434.73	1,438,326.00	1,626,057.00	1,707,039.00	80,982.00	1,951,746.00
Supervision/Direction-Instruct	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical/Bookkeepr	Total:	794,836.60	812,363.00	877,650.00	802,185.00	-75,465.00	863,345.00
Aides Salary	Total:	0.00	0.00	0.00	8,967.00	8,967.00	27,254.00
Termination Pay (Severance)	Total:	24,733.48	25,239.00	18,600.00	18,600.00	0.00	18,600.00
Temp-Administration Salary	Total:	25,850.00	31,000.00	0.00	0.00	0.00	0.00
Temp-Clerical/Admin Support	Total:	12,616.41	16,000.00	1,500.00	1,500.00	0.00	1,500.00
O/T Administration	Total:	0.00	0.00	0.00	19,600.00	19,600.00	0.00
Extension Of Contract Teaching	Total:	0.00	0.00	0.00	0.00	0.00	0.00
O/T Clerical/Admin Support	Total:	5,400.20	0.00	4,700.00	8,816.00	4,116.00	4,700.00
Group Life Insurance	Total:	8,326.92	6,417.00	8,838.00	8,838.00	0.00	8,466.00
Group Disability Insurance	Total:	8,112.91	8,072.00	8,871.00	8,871.00	0.00	8,878.00
Group Health and Accident	Total:	320,522.87	322,209.00	355,504.00	360,413.00	4,909.00	349,011.00
Dental Health Care	Total:	44,053.02	48,005.00	53,589.00	53,589.00	0.00	51,466.00
Vision Care	Total:	6,915.39	7,021.00	7,601.00	7,601.00	0.00	8,451.00
Other Benefits	Total:	140.25	121.00	77.00	77.00	0.00	102.00
Tuition	Total:	5,842.46	15,000.00	3,000.00	1,425.00	-1,575.00	3,000.00
Other Special Allowances	Total:	116,288.64	129,179.00	108,070.00	117,587.00	9,517.00	107,279.00
Contr To Retirement Funds	Total:	896,026.29	933,359.00	976,922.00	1,089,220.00	112,298.00	1,135,108.00
Employer Social Security	Total:	177,701.86	183,546.00	191,549.00	185,916.00	-5,633.00	214,247.00
Workmans Compensation	Total:	2,374.27	31.00	5,254.00	5,247.00	-7.00	1,974.00
Cash In Lieu Of Benefits	Total:	86,894.40	89,889.00	105,850.00	108,473.00	2,623.00	129,300.00
Other Professional/Tech Serv	Total:	2,653.56	2,654.00	2,654.00	0.00	-2,654.00	0.00
Workshop/Conference Costs	Total:	0.00	0.00	7,200.00	7,200.00	0.00	7,200.00
Telephone	Total:	6,520.78	8,330.00	7,805.00	7,805.00	0.00	0.00
Mail/Postage	Total:	239.40	250.00	250.00	250.00	0.00	250.00
Equipment Maintenance	Total:	51,690.22	63,232.00	54,315.00	54,315.00	0.00	55,500.00
Office Supplies	Total:	11,221.71	16,963.00	17,500.00	15,900.00	-1,600.00	15,100.00
Miscellaneous Supplies & Matl	Total:	0.00	0.00	0.00	200.00	200.00	200.00
Dues And Fees	Total:	6,290.00	7,270.00	6,470.00	6,470.00	0.00	6,070.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 241	Office of the Principal Total:	4,128,686.37	4,164,476.00	4,449,826.00	4,606,104.00	156,278.00	4,968,747.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	249	Other School Administration						
		Prog/Dept Direction Salary Total:	17,585.00	17,585.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	6,712.00	6,712.00	0.00	0.00	0.00	0.00
		Employer Social Security Total:	1,345.00	1,345.00	0.00	0.00	0.00	0.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Rentals Total:	13,578.29	15,000.00	15,000.00	15,000.00	0.00	15,000.00
		Miscellaneous Supplies & Matl Total:	516.63	1,000.00	1,000.00	1,000.00	0.00	1,000.00
Function:	249	Other School Administration Total:	39,736.92	41,642.00	16,000.00	16,000.00	0.00	16,000.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	252	Fiscal Services						
	Asst Superintendent Salary	Total:	142,000.00	142,000.00	146,260.00	150,698.00	4,438.00	156,273.00
	Supervision/Direction-Instruct	Total:	94,208.00	94,208.00	106,499.00	115,897.00	9,398.00	97,850.00
	Secretarial/Clerical/Bookkeepr	Total:	252,443.27	243,398.00	269,429.00	249,057.00	-20,372.00	251,548.00
	Termination Pay (Severance)	Total:	0.00	0.00	44,000.00	44,000.00	0.00	44,000.00
	Temp-Clerical/Admin Support	Total:	9,618.81	19,000.00	0.00	0.00	0.00	0.00
	Other Temporary Salaries	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	O/T Clerical/Admin Support	Total:	13,005.06	0.00	6,000.00	7,500.00	1,500.00	6,000.00
	Group Life Insurance	Total:	3,025.30	3,029.00	2,298.00	2,298.00	0.00	1,830.00
	Group Disability Insurance	Total:	2,798.77	2,470.00	2,145.00	2,145.00	0.00	1,819.00
	Group Health and Accident	Total:	54,983.73	50,334.00	80,184.00	80,184.00	0.00	90,932.00
	Dental Health Care	Total:	9,650.46	10,594.00	10,794.00	10,794.00	0.00	9,590.00
	Vision Care	Total:	1,198.86	1,200.00	1,219.00	1,219.00	0.00	1,553.00
	Other Benefits	Total:	127.50	129.00	51.00	51.00	0.00	51.00
	Other Special Allowances	Total:	15,500.28	15,650.00	15,500.00	15,800.00	300.00	15,500.00
	Contr To Retirement Funds	Total:	199,112.16	204,461.00	203,759.00	239,565.00	35,806.00	219,991.00
	Employer Social Security	Total:	37,798.09	40,209.00	39,949.00	41,062.00	1,113.00	42,509.00
	Workmans Compensation	Total:	17,868.77	43,308.00	1,097.00	1,097.00	0.00	255.00
	Unemployment Compensation	Total:	8,605.58	8,000.00	0.00	0.00	0.00	0.00
	Cash In Lieu Of Benefits	Total:	19,864.64	21,120.00	10,980.00	10,980.00	0.00	15,300.00
	Other Benefits	Total:	6,479.00	6,479.00	6,665.00	6,665.00	0.00	6,665.00
	Other Professional/Tech Serv	Total:	7,866.18	7,866.00	3,829.00	5,973.00	2,144.00	0.00
	Travels Costs	Total:	188.48	300.00	125.00	125.00	0.00	125.00
	Workshop/Conference Costs	Total:	1,564.05	3,200.00	4,000.00	4,340.00	340.00	4,000.00
	Telephone	Total:	249.99	250.00	750.00	750.00	0.00	0.00
	Advertisement	Total:	341.50	0.00	0.00	0.00	0.00	0.00
	Equipment Maintenance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Software Maintenance Agreement	Total:	5,583.79	6,500.00	6,500.00	5,041.00	-1,459.00	6,500.00
	Office Supplies	Total:	1,829.62	3,500.00	2,000.00	2,000.00	0.00	2,000.00
	Miscellaneous Supplies & Matl	Total:	0.00	0.00	0.00	78.00	78.00	0.00
	Dues And Fees	Total:	1,530.00	2,500.00	2,606.00	24,400.00	21,794.00	2,606.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 252	Fiscal Services Total:	907,441.89	929,705.00	966,639.00	1,021,719.00	55,080.00	976,897.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	257	Internal Services						
		Mail/Postage Total:	17,292.01	14,000.00	14,000.00	14,000.00	0.00	14,000.00
		Equipment Maintenance Total:	3,806.57	3,600.00	2,550.00	2,550.00	0.00	2,550.00
		Office Supplies Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	257	Internal Services Total:	21,098.58	17,600.00	16,550.00	16,550.00	0.00	16,550.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	259	Other Business Services						
		Interest Notes And Loans Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Taxes Abated & Written Off Total:	88,207.81	87,000.00	50,000.00	60,551.00	10,551.00	50,000.00
		Miscellaneous Expenditures Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 259	Other Business Services Total:	88,207.81	87,000.00	50,000.00	60,551.00	10,551.00	50,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	261	Operations & Maintenance						
	Supervision/Direction-Instruct	Total:	106,762.00	105,562.00	107,869.00	110,900.00	3,031.00	114,740.00
	Crafts/Trades Salary	Total:	244,522.15	240,500.00	267,171.00	271,000.00	3,829.00	273,515.00
	Secretarial/Clerical/Bookkeepr	Total:	0.00	0.00	32,335.00	20,468.00	-11,867.00	49,201.00
	Termination Pay (Severance)	Total:	8,705.16	8,705.00	0.00	0.00	0.00	0.00
	Temp-Operation & Service	Total:	19,800.00	19,800.00	0.00	6,000.00	6,000.00	0.00
	O/T Operation & Service Salary	Total:	16,483.44	0.00	7,500.00	16,000.00	8,500.00	7,500.00
	Group Life Insurance	Total:	799.80	798.00	807.00	807.00	0.00	799.00
	Group Disability Insurance	Total:	1,672.66	1,651.00	2,045.00	2,045.00	0.00	2,230.00
	Group Health and Accident	Total:	84,092.38	85,282.00	90,116.00	90,116.00	0.00	91,575.00
	Dental Health Care	Total:	5,601.81	6,140.00	7,005.00	7,005.00	0.00	7,507.00
	Vision Care	Total:	1,011.22	1,002.00	1,101.00	1,101.00	0.00	1,258.00
	Other Benefits	Total:	59.50	60.00	52.00	52.00	0.00	51.00
	Other Special Leave Payments	Total:	16,890.00	16,890.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	16,450.04	18,362.00	18,362.00	17,362.00	-1,000.00	12,937.00
	Contr To Retirement Funds	Total:	154,690.39	151,260.00	158,960.00	179,253.00	20,293.00	176,159.00
	Employer Social Security	Total:	28,648.51	29,746.00	31,165.00	30,724.00	-441.00	34,040.00
	Workmans Compensation	Total:	383.07	0.00	6,734.00	6,734.00	0.00	115.00
	Cash In Lieu Of Benefits	Total:	2,700.11	2,700.00	8,100.00	8,100.00	0.00	12,600.00
	Management Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	0.00	0.00	0.00	69,430.00	69,430.00	0.00
	Workshop/Conference Costs	Total:	923.30	1,000.00	500.00	500.00	0.00	1,000.00
	Telephone	Total:	46,071.06	61,000.00	57,800.00	58,500.00	700.00	53,200.00
	Water & Sewage	Total:	83,404.74	101,011.00	97,534.00	68,400.00	-29,134.00	93,034.00
	Waste & Trash Disposal	Total:	52,430.22	54,200.00	53,900.00	53,303.00	-597.00	50,900.00
	Other Utility Services	Total:	69,863.17	95,866.00	57,207.00	66,406.00	9,199.00	39,404.00
	Property & General Liability	Total:	177,221.00	163,163.00	177,221.00	200,920.00	23,699.00	200,000.00
	Fleet Insurance	Total:	6,135.00	6,200.00	6,200.00	6,200.00	0.00	7,000.00
	Land/Buildings Maintenance	Total:	1,544,185.70	1,692,093.00	1,659,800.00	1,665,793.00	5,993.00	1,646,800.00
	Equipment Maintenance	Total:	17,037.12	14,002.00	22,437.00	22,395.00	-42.00	22,500.00
	Vehicle/Bus Maintenance	Total:	16,320.75	26,900.00	20,000.00	15,000.00	-5,000.00	20,000.00

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		2020	2021	2021	2021		2022	
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Software Maintenance Agreement	Total:	5,114.29	4,700.00	2,350.00	2,350.00	0.00	2,350.00	
Land/Building Rental	Total:	125,505.96	122,264.00	127,495.00	129,015.00	1,520.00	130,000.00	
Natural Gas	Total:	243,185.08	325,134.00	325,134.00	335,406.00	10,272.00	325,134.00	
Electricity	Total:	634,194.45	678,630.00	678,630.00	498,000.00	-180,630.00	678,630.00	
Office Supplies	Total:	52.86	500.00	150.00	150.00	0.00	150.00	
Miscellaneous Supplies & Matl	Total:	332,213.82	288,764.00	703,786.00	714,107.00	10,321.00	539,234.00	
New Equip/Furniture-Depr	Total:	32,228.00	32,228.00	0.00	0.00	0.00	0.00	
Dues And Fees	Total:	520.00	295.00	295.00	295.00	0.00	295.00	
Function: 261	Operations & Maintenance	Total:	4,095,878.76	4,356,408.00	4,729,761.00	4,673,837.00	-55,924.00	4,593,858.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	266	Security Services						
		Security/Monitors Salary Total:	45,502.49	44,606.00	49,718.00	40,565.00	-9,153.00	47,000.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	90.00	91.00	88.00	88.00	0.00	88.00
		Group Disability Insurance Total:	195.84	196.00	195.00	195.00	0.00	190.00
		Group Health and Accident Total:	17,764.02	17,764.00	18,090.00	18,090.00	0.00	18,116.00
		Dental Health Care Total:	2,744.20	3,007.00	3,144.00	3,144.00	0.00	3,144.00
		Vision Care Total:	427.38	428.00	437.00	437.00	0.00	483.00
		Other Benefits Total:	42.50	43.00	48.00	48.00	0.00	51.00
		Other Special Leave Payments Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	19,288.53	17,352.00	19,400.00	17,135.00	-2,265.00	18,608.00
		Employer Social Security Total:	3,257.73	3,412.00	3,804.00	2,937.00	-867.00	3,596.00
		Workmans Compensation Total:	50.35	0.00	110.00	110.00	0.00	47.00
		Cash In Lieu Of Benefits Total:	3,600.00	3,600.00	3,600.00	3,600.00	0.00	3,600.00
		Other Professional/Tech Serv Total:	82,097.88	76,528.00	76,000.00	76,000.00	0.00	76,000.00
Function:	266	Security Services Total:	175,060.92	167,027.00	174,634.00	162,349.00	-12,285.00	170,923.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Function:	271	Pupil Transportation Services							
	Aides Salary	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Group Life Insurance	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Group Health and Accident	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Dental Health Care	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Vision Care	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Contr To Retirement Funds	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Employer Social Security	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Workmans Compensation	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Professional/Tech Serv	Total:	3,716.81	5,185.00	3,200.00	121,821.00	118,621.00	14,200.00	
	Workshop/Conference Costs	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Pupil Tran by Contr Carrier	Total:	2,169,288.27	2,560,398.00	2,552,176.00	2,511,292.00	-40,884.00	2,516,292.00	
	Pupil Trans-Private Automobile	Total:	23,359.75	22,487.00	11,375.00	11,375.00	0.00	20,000.00	
	Telephone	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
	Water & Sewage	Total:	0.00	0.00	825.00	825.00	0.00	825.00	
	Fleet Insurance	Total:	33,705.00	33,705.00	33,705.00	33,705.00	0.00	33,705.00	
	Equipment Maintenance	Total:	0.00	14,000.00	6,575.00	6,575.00	0.00	7,500.00	
	Vehicle/Bus Maintenance	Total:	0.00	2,000.00	2,000.00	4,500.00	2,500.00	5,000.00	
	Other Rentals	Total:	17,612.00	17,612.00	17,612.00	17,612.00	0.00	17,612.00	
	Natural Gas	Total:	0.00	0.00	5,000.00	8,213.00	3,213.00	5,000.00	
	Electricity	Total:	0.00	0.00	12,000.00	12,000.00	0.00	12,000.00	
	Motor Fuel, Oil, Grease	Total:	114,177.51	198,000.00	125,600.00	125,600.00	0.00	125,600.00	
	Other Transportation Supplies	Total:	0.00	500.00	500.00	500.00	0.00	500.00	
	Dues And Fees	Total:	0.00	0.00	2.00	2.00	0.00	0.00	
	Pay to Pub School Dist/ISD/PSA	Total:	0.00	0.00	0.00	0.00	0.00	0.00	
Function:	271	Pupil Transportation Services	Total:	2,361,859.34	2,853,887.00	2,770,570.00	2,854,020.00	83,450.00	2,758,234.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	281	Plan, Research, Dev and Eval						
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 281	Plan, Research, Dev and Eval Total:	0.00	0.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	282	Communication Services						
		Other Technical Salary Total:	158,754.92	123,864.00	136,416.00	140,307.00	3,891.00	139,343.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
		O/T Technical Salary Total:	0.00	0.00	200.00	200.00	0.00	200.00
		Group Life Insurance Total:	97.50	99.00	53.00	53.00	0.00	53.00
		Group Disability Insurance Total:	1,886.05	1,558.00	1,225.00	1,225.00	0.00	936.00
		Group Health and Accident Total:	13,504.08	13,504.00	6,932.00	6,932.00	0.00	7,044.00
		Dental Health Care Total:	2,182.81	2,368.00	1,776.00	1,776.00	0.00	1,775.00
		Vision Care Total:	421.92	424.00	364.00	364.00	0.00	403.00
		Other Benefits Total:	51.00	52.00	52.00	52.00	0.00	51.00
		Other Special Leave Payments Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	61,272.76	62,771.00	53,231.00	59,350.00	6,119.00	55,246.00
		Employer Social Security Total:	11,919.22	12,345.00	10,437.00	10,173.00	-264.00	10,677.00
		Workmans Compensation Total:	154.20	0.00	1,568.00	1,568.00	0.00	141.00
		Cash In Lieu Of Benefits Total:	6,300.06	6,300.00	6,300.00	6,300.00	0.00	6,300.00
		Management Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	82.64	100.00	50.00	50.00	0.00	50.00
		Workshop/Conference Costs Total:	295.00	1,300.00	650.00	650.00	0.00	650.00
		Telephone Total:	1,356.01	5,740.00	5,740.00	1,240.00	-4,500.00	4,500.00
		Mail/Postage Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Misc Communication Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Advertisement Total:	84,449.23	89,035.00	93,257.00	93,842.00	585.00	93,257.00
		Printing & Binding Total:	22,082.04	17,290.00	9,450.00	14,000.00	4,550.00	15,000.00
		Equipment Maintenance Total:	2,995.14	3,000.00	2,000.00	2,600.00	600.00	2,600.00
		Office Supplies Total:	845.63	635.00	4,000.00	4,000.00	0.00	4,000.00
		Miscellaneous Supplies & Matl Total:	1,195.39	1,200.00	1,000.00	1,200.00	200.00	1,200.00
		Dues And Fees Total:	1,095.00	1,095.00	1,095.00	1,095.00	0.00	1,095.00
Function:	282	Communication Services Total:	370,940.60	342,680.00	335,796.00	346,977.00	11,181.00	344,521.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	283	Human Resources						
	Asst Superintendent Salary	Total:	144,480.00	144,480.00	148,814.00	153,252.00	4,438.00	158,904.00
	Supervision/Direction-Instruct	Total:	0.00	0.00	0.00	500.00	500.00	0.00
	Secretarial/Clerical/Bookkeepr	Total:	165,515.22	162,530.00	172,925.00	175,027.00	2,102.00	170,392.00
	Termination Pay (Severance)	Total:	0.00	0.00	5,557.00	5,557.00	0.00	5,557.00
	Temp-Clerical/Admin Support	Total:	5,048.52	9,000.00	9,000.00	9,000.00	0.00	9,000.00
	O/T Clerical/Admin Support	Total:	9,029.90	0.00	10,000.00	11,834.00	1,834.00	10,000.00
	Group Life Insurance	Total:	1,578.00	1,580.00	1,495.00	1,495.00	0.00	1,540.00
	Group Disability Insurance	Total:	2,252.35	1,924.00	1,756.00	1,756.00	0.00	1,525.00
	Group Health and Accident	Total:	49,143.65	50,952.00	40,532.00	40,532.00	0.00	33,942.00
	Dental Health Care	Total:	5,958.60	6,951.00	5,920.00	5,920.00	0.00	6,133.00
	Vision Care	Total:	836.34	868.00	807.00	807.00	0.00	1,022.00
	Other Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Early Retirement Incentives	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Tuition	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	13,966.76	13,667.00	13,667.00	13,667.00	0.00	12,500.00
	Contr To Retirement Funds	Total:	133,589.68	134,598.00	125,154.00	150,013.00	24,859.00	140,091.00
	Employer Social Security	Total:	23,209.41	26,470.00	24,538.00	25,713.00	1,175.00	27,070.00
	Workmans Compensation	Total:	318.36	0.00	213.00	213.00	0.00	76.00
	Cash In Lieu Of Benefits	Total:	7,499.96	7,500.00	10,500.00	10,500.00	0.00	21,000.00
	Employee Train/Development Srv	Total:	1,241.87	5,209.00	5,209.00	325.00	-4,884.00	3,635.00
	Management Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	20,796.54	5,417.00	21,517.00	21,517.00	0.00	16,517.00
	Travels Costs	Total:	351.79	315.00	75.00	75.00	0.00	75.00
	Workshop/Conference Costs	Total:	2,677.23	5,600.00	4,200.00	36,268.00	32,068.00	67,600.00
	Telephone	Total:	2,192.49	1,625.00	1,625.00	1,625.00	0.00	0.00
	Copyright Fees/Software Licens	Total:	0.00	0.00	0.00	42,388.00	42,388.00	20,000.00
	Equipment Maintenance	Total:	3,946.34	4,000.00	3,000.00	3,000.00	0.00	3,000.00
	Software Maintenance Agreement	Total:	30,519.94	36,513.00	39,520.00	24,000.00	-15,520.00	39,520.00
	Office Supplies	Total:	4,165.28	4,000.00	1,500.00	1,500.00	0.00	1,500.00
	Miscellaneous Supplies & Matl	Total:	533.91	500.00	2,000.00	2,000.00	0.00	2,000.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Dues And Fees	Total:	1,865.48	750.00	750.00	1,705.00	955.00	750.00
Function: 283	Human Resources Total:	630,717.62	624,449.00	650,274.00	740,189.00	89,915.00	753,349.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 284	Non-Instr Technology Services						
	Prog/Dept Direction Salary Total:	103,185.87	93,186.00	87,095.00	87,095.00	0.00	79,650.00
	Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Group Life Insurance Total:	640.49	576.00	507.00	507.00	0.00	530.00
	Group Disability Insurance Total:	496.60	494.00	424.00	424.00	0.00	536.00
	Group Health and Accident Total:	6,990.36	6,990.00	11,156.00	11,156.00	0.00	19,211.00
	Dental Health Care Total:	1,211.08	1,362.00	1,610.00	1,610.00	0.00	1,997.00
	Vision Care Total:	238.27	226.00	255.00	255.00	0.00	343.00
	Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances Total:	6,612.10	6,612.00	6,612.00	6,182.00	-430.00	5,687.00
	Contr To Retirement Funds Total:	39,408.73	36,249.00	33,984.00	36,789.00	2,805.00	31,534.00
	Employer Social Security Total:	7,918.90	7,129.00	6,663.00	6,306.00	-357.00	6,094.00
	Workmans Compensation Total:	102.07	0.00	183.00	183.00	0.00	80.00
	Cash In Lieu Of Benefits Total:	1,638.56	2,665.00	2,665.00	2,665.00	0.00	2,665.00
	Management Information Serv Total:	3,280.00	3,000.00	3,000.00	2,000.00	-1,000.00	2,000.00
	Other Professional/Tech Serv Total:	0.00	5,500.00	5,500.00	1,500.00	-4,000.00	0.00
	Travels Costs Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Workshop/Conference Costs Total:	2,200.00	1,000.00	500.00	500.00	0.00	500.00
	Telephone Total:	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	Other Misc Communication Total:	44,478.70	76,000.00	92,786.00	93,833.00	1,047.00	58,786.00
	Equipment Maintenance Total:	11,879.39	5,000.00	8,000.00	8,000.00	0.00	15,000.00
	Software Maintenance Agreement Total:	240,882.18	237,900.00	354,900.00	360,533.00	5,633.00	355,000.00
	Tech Related Equip Rentals Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Other Purchased Services Total:	15,552.68	15,553.00	15,553.00	15,553.00	0.00	15,553.00
	Miscellaneous Supplies & Matl Total:	19,428.83	20,000.00	27,000.00	28,000.00	1,000.00	28,000.00
	Pay to Pub School Dist/ISD/PSA Total:	678,468.00	679,000.00	679,000.00	684,102.00	5,102.00	679,000.00
Function: 284	Non-Instr Technology Services Total:	1,184,612.81	1,198,442.00	1,337,393.00	1,350,193.00	12,800.00	1,302,166.00

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			2020	2021	2021	2021			2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change		Orig. Budget
Function:	285	Pupil Accounting							
		Secretarial/Clerical/Bookkeeper	Total:	26,211.33	26,211.00	73,781.00	73,781.00	0.00	99,654.00
		O/T Clerical/Admin Support	Total:	0.00	0.00	0.00	550.00	550.00	0.00
		Group Life Insurance	Total:	37.20	38.00	66.00	66.00	0.00	88.00
		Group Disability Insurance	Total:	108.86	109.00	195.00	195.00	0.00	258.00
		Group Health and Accident	Total:	5,637.84	5,638.00	10,454.00	10,454.00	0.00	14,088.00
		Dental Health Care	Total:	435.39	488.00	933.00	933.00	0.00	1,244.00
		Vision Care	Total:	44.72	45.00	84.00	84.00	0.00	120.00
		Other Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances	Total:	0.00	0.00	0.00	300.00	300.00	0.00
		Contr To Retirement Funds	Total:	11,161.00	10,196.00	28,790.00	31,397.00	2,607.00	39,454.00
		Employer Social Security	Total:	1,907.40	2,005.00	5,645.00	5,382.00	-263.00	7,624.00
		Workmans Compensation	Total:	24.79	0.00	155.00	155.00	0.00	100.00
		Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Workshop/Conference Costs	Total:	0.00	0.00	6,000.00	6,000.00	0.00	6,000.00
		Telephone	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Equipment Maintenance	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	285	Pupil Accounting	Total:	45,568.53	44,730.00	126,103.00	129,297.00	3,194.00	168,630.00

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West Bloomfield Schools
Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	291	Pupil Activities						
		Recreation/Coaches Total:	86,526.15	86,942.00	45,780.00	68,159.00	22,379.00	45,780.00
		Contr To Retirement Funds Total:	34,832.88	33,820.00	17,929.00	28,790.00	10,861.00	18,126.00
		Employer Social Security Total:	6,340.26	6,650.00	3,501.00	4,936.00	1,435.00	3,504.00
		Workmans Compensation Total:	81.28	0.00	14.00	69.00	55.00	47.00
		Other Professional/Tech Serv Total:	20,602.89	26,564.00	15,440.00	6,357.00	-9,083.00	15,696.00
		Miscellaneous Supplies & Matl Total:	4,236.26	12,615.00	6,764.00	953.00	-5,811.00	6,764.00
		New Equip/Furniture-Depr Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Dues And Fees Total:	1,208.02	0.00	1,365.00	2,030.00	665.00	2,115.00
Function:	291	Pupil Activities Total:	153,827.74	166,591.00	90,793.00	111,294.00	20,501.00	92,032.00

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West Bloomfield Schools
Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	293	Athletic Activities						
		Prog/Dept Direction Salary Total:	124,517.00	126,400.00	125,103.00	128,134.00	3,031.00	140,083.00
		Recreation/Coaches Total:	228,110.44	228,115.00	229,625.00	175,545.00	-54,080.00	230,923.00
		Secretarial/Clerical/Bookkeepr Total:	49,316.60	36,000.00	41,197.00	41,197.00	0.00	41,609.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Temp-Clerical/Admin Support Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	684.30	685.00	650.00	650.00	0.00	618.00
		Group Disability Insurance Total:	670.08	671.00	682.00	682.00	0.00	689.00
		Group Health and Accident Total:	18,415.14	18,416.00	18,905.00	18,905.00	0.00	19,211.00
		Dental Health Care Total:	3,225.57	3,226.00	3,577.00	3,577.00	0.00	3,576.00
		Vision Care Total:	600.12	601.00	602.00	602.00	0.00	665.00
		Other Benefits Total:	25.50	26.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	10,344.36	10,344.00	10,344.00	10,344.00	0.00	10,344.00
		Contr To Retirement Funds Total:	157,648.41	157,168.00	149,366.00	145,675.00	-3,691.00	163,364.00
		Employer Social Security Total:	30,521.52	29,396.00	29,072.00	24,969.00	-4,103.00	31,574.00
		Workmans Compensation Total:	394.03	382.00	553.00	503.00	-50.00	328.00
		Cash In Lieu Of Benefits Total:	11,105.40	10,286.00	9,900.00	9,900.00	0.00	9,900.00
		Pupil Services Total:	10,439.19	10,440.00	2,100.00	2,100.00	0.00	2,100.00
		Other Professional/Tech Serv Total:	284,964.23	296,037.00	292,173.00	261,746.00	-30,427.00	312,730.00
		Workshop/Conference Costs Total:	0.00	0.00	600.00	600.00	0.00	600.00
		Telephone Total:	422.50	500.00	500.00	500.00	0.00	0.00
		Equipment Maintenance Total:	2,789.50	2,790.00	1,500.00	1,500.00	0.00	1,500.00
		Software Maintenance Agreement Total:	225.00	500.00	1,500.00	1,500.00	0.00	1,500.00
		Miscellaneous Supplies & Matl Total:	56,444.12	59,837.00	69,034.00	102,771.00	33,737.00	69,034.00
		Dues And Fees Total:	8,584.80	5,909.00	8,269.00	7,962.00	-307.00	9,837.00
		Miscellaneous Expenditures Total:	4,310.56	3,000.00	3,000.00	7,973.00	4,973.00	3,000.00
Function:	293	Athletic Activities Total:	1,003,758.37	1,000,729.00	998,252.00	947,335.00	-50,917.00	1,053,185.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	299	Other Support Services						
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	5,650.00	5,650.00	0.00
		Equipment Maintenance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Purchased Services Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Food Supplies/Materials Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 299	Other Support Services Total:	0.00	0.00	0.00	5,650.00	5,650.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	311	Community Services Direction						
		Other Administration Salary Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Life Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Group Disability Insurance Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Dental Health Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Vision Care Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Contr To Retirement Funds Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Employer Social Security Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Workmans Compensation Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Food Supplies/Materials Total:	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Function:	311	Community Services Direction Total:	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	331	Community Activities						
		Other Prof Educational Salary Total:	630.00	1,350.00	3,981.00	3,981.00	0.00	3,981.00
		Aides Salary Total:	0.00	0.00	900.00	3,662.00	2,762.00	900.00
		Contr To Retirement Funds Total:	251.29	519.00	2,377.00	3,484.00	1,107.00	1,935.00
		Employer Social Security Total:	45.77	103.00	466.00	678.00	212.00	375.00
		Workmans Compensation Total:	0.60	0.00	0.00	6.00	6.00	8.00
		Instructional Services Total:	965.00	0.00	0.00	0.00	0.00	0.00
		Other Professional/Tech Serv Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Teaching/Testing Supplies Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Miscellaneous Supplies & Matl Total:	589.88	2,104.00	1,400.00	4,250.00	2,850.00	1,400.00
Function: 331		Community Activities Total:	2,482.54	4,076.00	9,124.00	16,061.00	6,937.00	8,599.00

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			2020	2021	2021	2021		
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	2022 Orig. Budget
Function:	361	Welfare Activities						
		Teaching/Testing Supplies Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 361	Welfare Activities Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	371	Non-Public School Pupils						
		Teaching Salary Total:	154,998.45	163,183.00	163,478.00	163,477.00	-1.00	168,380.00
		Instruction Consulting Salary Total:	6,897.43	3,840.00	3,840.00	3,840.00	0.00	3,840.00
		Speech/Language Therapist Sal Total:	6,191.29	6,240.00	6,240.00	6,769.00	529.00	6,769.00
		Other Prof Educational Salary Total:	500.00	500.00	0.00	0.00	0.00	0.00
		Psychological Salary Total:	211.22	360.00	360.00	360.00	0.00	360.00
		Social Worker Salary Total:	2,170.71	1,560.00	1,560.00	1,560.00	0.00	1,560.00
		Temporary Teaching Salary Total:	0.00	370.00	0.00	17.00	17.00	0.00
		Group Life Insurance Total:	3.66	6.00	5.00	5.00	0.00	4.00
		Group Disability Insurance Total:	0.00	70.00	0.00	0.00	0.00	0.00
		Group Health and Accident Total:	18,991.55	21,639.00	25,842.00	25,842.00	0.00	26,189.00
		Dental Health Care Total:	1,283.55	1,402.00	1,896.00	1,896.00	0.00	1,896.00
		Vision Care Total:	188.65	190.00	204.00	204.00	0.00	200.00
		Other Benefits Total:	51.00	52.00	52.00	52.00	0.00	51.00
		Contr To Retirement Funds Total:	67,722.40	68,482.00	68,458.00	73,934.00	5,476.00	71,625.00
		Employer Social Security Total:	12,486.45	13,468.00	13,425.00	12,795.00	-630.00	13,843.00
		Workmans Compensation Total:	162.83	0.00	344.00	345.00	1.00	184.00
		Cash In Lieu Of Benefits Total:	1,142.14	1,050.00	4,800.00	4,800.00	0.00	7,200.00
		Instructional Services Total:	5,082.00	6,501.00	6,988.00	7,388.00	400.00	5,833.00
		Employee Train/Development Srv Total:	5,699.00	5,922.00	5,646.00	5,646.00	0.00	0.00
		Travels Costs Total:	129.56	193.00	193.00	376.00	183.00	92.00
		Copyright Fees/Software Licens Total:	0.00	0.00	10,050.00	10,050.00	0.00	0.00
		Teaching/Testing Supplies Total:	79.04	2,953.00	7,119.00	7,119.00	0.00	192.00
		Miscellaneous Supplies & Matl Total:	0.00	0.00	18,943.00	18,943.00	0.00	0.00
Function:	371	Non-Public School Pupils Total:	283,990.93	297,981.00	339,443.00	345,418.00	5,975.00	308,218.00

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				2020	2021	2021	2021		2022
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	456	Building Improvement Services							
		Non-Prop Exp Bldg Blt-Contrctr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
		New Equip/Furniture-Depr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 456	Building Improvement Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	459	Other Facility Acquis/Construc						
		New Equip/Furniture-Depr	Total:	0.00	0.00	0.00	0.00	0.00
	Function: 459	Other Facility Acquis/Construc	Total:	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	492	Prior Period Adjustments Reven						
		Other Transits Total:	0.00	0.00	0.00	0.00	0.00	0.00
		Other Transactions Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function:	492	Prior Period Adjustments Reven Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	511	LT Debt Service						
		Capital Lease Redemption Total:	68,154.64	62,197.00	62,197.00	62,197.00	0.00	62,197.00
		Interest on Other LT Loans Total:	1,832.01	10,541.00	10,541.00	10,541.00	0.00	10,000.00
	Function: 511	LT Debt Service Total:	69,986.65	72,738.00	72,738.00	72,738.00	0.00	72,197.00

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				2020	2021	2021	2021		2022
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	623	Transfer to Community Serv Fun							
		Fund Modificaton	Total:	298,890.45	0.00	0.00	353,435.00	353,435.00	0.00
	Function: 623	Transfer to Community Serv Fun	Total:	298,890.45	0.00	0.00	353,435.00	353,435.00	0.00

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		2020	2021	2021	2021		2022
Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	625	Transfer to School Lunch					
	Fund Modificaton Total:	0.00	0.00	0.00	0.00	0.00	0.00
	Function: 625	Transfer to School Lunch					
	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 110	General Fund	Total:	65,604,674.66	65,226,159.00	68,492,513.00	69,473,870.00	981,357.00	69,351,545.00
	Expense	Total:	65,604,674.66	65,226,159.00	68,492,513.00	69,473,870.00	981,357.00	69,351,545.00
Type: 5	Grand Total:		-65,604,674.66	-65,226,159.00	-68,492,513.00	-69,473,870.00		

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West Bloomfield School District

2020/2021 and 2021/2022 Food Service Fund Proposed Budgets

Summary

		Actual 2019/20	Original Budget 2020/21 June 22, 2020	PROPOSED Budget Amendment 2020/21 June 21, 2021	Change	PROPOSED Original Budget 2021/20 June 21, 2021
Food Service Fund						
	Revenues	1,747,556	1,561,785	1,485,556	(76,229)	1,706,821
Incoming Transfers		0	0	0	-	0
	Total Revenues	1,747,556	1,561,785	1,485,556	(76,229)	1,706,821
	Expenditures	1,503,374	1,561,785	1,395,208	(166,577)	1,760,023
	Revenues over Expenditures	244,182	0	90,348	90,348	(53,202)
	Beginning Fund Balance	472,153	716,335	716,335	-	806,683
	Ending Fund Balance	716,335	716,335	806,683	90,348	753,481
		41%	46%	54%		44%

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West Bloomfield Schools

Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 250	School Lunch Fund							
Function: 000	Not Applicable							
250-000-0000-0000-000-0230-41610110	Food Service	Nutrition Breakfast	12,898.85	22,000.00	0.00	0.00	0.00	0.00
250-000-0000-0000-000-0230-41611110	Food Service	Nutrition Type A Lunch	313,903.00	450,000.00	0.00	0.00	0.00	0.00
250-000-0000-0000-000-0230-41612110	Food Service	Nutrtn Brkf/Lunch GSRP	8,626.69	10,000.00	0.00	1,897.00	1,897.00	10,000.00
250-000-0000-0000-000-0230-41640110	Food Service	Nutrition A-La-Carte	237,101.82	300,000.00	0.00	0.00	0.00	285,000.00
250-000-0000-0000-000-0230-41641110	Food Service	Nutrition A-La-Carte Adult	168.00	1,000.00	0.00	0.00	0.00	2,000.00
250-000-0000-0000-000-0230-41650110	Food Service	Nutrition Catering	6,499.32	2,500.00	0.00	1,400.00	1,400.00	3,000.00
250-000-0000-0000-000-0230-41990000	Food Service	Misc Revenue	16,848.02	10,000.00	0.00	300.00	300.00	15,000.00
250-000-0000-0000-000-0230-41990004	Food Service	Better W/Breakfast-Oak Cty	40,716.30	0.00	0.00	0.00	0.00	0.00
250-000-0000-0000-000-0230-45520000	Food Service	Prior Period Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-0000-000-0230-46110000	Food Service	Transfer From General Fund	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-9250-000-0230-41990005	No Kid Hungry	No Kid Hungry	0.00	0.00	0.00	15,000.00	15,000.00	0.00
250-000-0000-3100-000-0230-43128110	FS 31D-School Lunch	State 31D Lnch-School Lunch	55,867.02	55,350.00	0.00	49,959.00	49,959.00	50,000.00
250-000-0000-3110-000-0230-43129110	FS School Breakfast-Sec31f	State 31F Brkfst-School Lunch	0.00	15,275.00	0.00	0.00	0.00	0.00
250-000-0000-7810-000-0230-44810110	FS USDA Commodities	USDA Donated-School Lunch	102,908.24	100,000.00	0.00	117,000.00	117,000.00	120,000.00
250-000-0000-7820-000-0230-44820110	FS USDA Commodities Bonus	USDA Bonus-School Lunch	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8500-000-0230-44140112	FS National School Breakfast	Restrict State-Ntl Schl Brkfas	135,934.15	140,000.00	0.00	0.00	0.00	0.00
250-000-0000-8510-000-0230-44140111	FS National School Lunch	Restrict State-Ntl Schl Lunch	452,636.16	441,160.00	0.00	0.00	0.00	0.00
250-000-0000-8530-000-0230-44140113	FS Child Care Food Pgm	Restrict State-Summer Food	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8530-000-0230-44140114	FS Child Care Food Pgm	Restrict State-CACFP	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8580-000-0230-44140113	FS Summer Food Serv Pgm	Restrict State-Summer Food	14,185.90	14,500.00	0.00	1,300,000.00	1,300,000.00	1,221,821.00
250-000-0000-8580-000-0230-44140115	FS Summer Food Serv Pgm	Restrtd-SFSP-Unanptd Sch	0.00	0.00	0.00	0.00	0.00	0.00
250-000-0000-8581-000-0230-44140115	FS SFSP-Unanptd Sch Closr	Restrtd-SFSP-Unanptd Sch	349,371.39	0.00	0.00	0.00	0.00	0.00
Not Applicable Total:			1,747,664.86	1,561,785.00	0.00	1,485,556.00	1,485,556.00	1,706,821.00
Function: 000 Not Applicable Total:			1,747,664.86	1,561,785.00	0.00	1,485,556.00	1,485,556.00	1,706,821.00

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Amendment Comparison by

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 250	School Lunch Fund	Total:	1,747,664.86	1,561,785.00	0.00	1,485,556.00	1,485,556.00	1,706,821.00
Type: 4	Revenue	Total:	1,747,664.86	1,561,785.00	0.00	1,485,556.00	1,485,556.00	1,706,821.00
Type: 5	Expense							
Fund: 250	School Lunch Fund							
Function: 297	Food Services							
250-297-0000-0000-098-0230-51630000	Food Service Dept	Parapro Salary	133,020.12	130,000.00	0.00	75,000.00	75,000.00	132,000.00
		Aides Salary Total:	133,020.12	130,000.00	0.00	75,000.00	75,000.00	132,000.00
250-297-0000-0000-098-0230-51760000	Food Service Dept	Sick/Vacation Payout	0.00	0.00	0.00	0.00	0.00	0.00
		Termination Pay (Severance) Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-51890000	Food Service Dept	Substitute Parapro Salary	0.00	0.00	0.00	0.00	0.00	0.00
		Other Temporary Salaries Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-52110000	Food Service Dept	Life Insurance	49.35	50.00	0.00	8.00	8.00	50.00
		Group Life Insurance Total:	49.35	50.00	0.00	8.00	8.00	50.00
250-297-0000-0000-098-0230-52120000	Food Service Dept	Long Term Disability	108.36	110.00	0.00	17.00	17.00	110.00
		Group Disability Insurance Total:	108.36	110.00	0.00	17.00	17.00	110.00
250-297-0000-0000-098-0230-52130000	Food Service Dept	Health Insurance	11,051.92	11,250.00	0.00	2,185.00	2,185.00	12,000.00
		Group Health and Accident Total:	11,051.92	11,250.00	0.00	2,185.00	2,185.00	12,000.00
250-297-0000-0000-098-0230-52140000	Food Service Dept	Dental Insurance	1,336.10	1,350.00	0.00	280.00	280.00	1,400.00
		Dental Health Care Total:	1,336.10	1,350.00	0.00	280.00	280.00	1,400.00
250-297-0000-0000-098-0230-52150000	Food Service Dept	Vision Insurance	218.69	220.00	0.00	17.00	17.00	220.00
		Vision Care Total:	218.69	220.00	0.00	17.00	17.00	220.00
250-297-0000-0000-098-0230-52190000	Food Service Dept	Other Insurance	0.00	0.00	0.00	0.00	0.00	0.00
		Other Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-52820000	Food Service Dept	Retirement	53,612.98	52,000.00	0.00	35,030.00	35,030.00	52,260.00
		Contr To Retirement Funds Total:	53,612.98	52,000.00	0.00	35,030.00	35,030.00	52,260.00
250-297-0000-0000-098-0230-52830000	Food Service Dept	FICA	10,037.69	9,945.00	0.00	6,868.00	6,868.00	10,098.00
		Employer Social Security Total:	10,037.69	9,945.00	0.00	6,868.00	6,868.00	10,098.00
250-297-0000-0000-098-0230-52840000	Food Service Dept	Workmans Compensation	125.85	110.00	0.00	72.00	72.00	110.00
		Workmans Compensation Total:	125.85	110.00	0.00	72.00	72.00	110.00
250-297-0000-0000-098-0230-52920000	Food Service Dept	Cash In Lieu Of Benefits	148.77	150.00	0.00	1,620.00	1,620.00	1,620.00
		Cash In Lieu Of Benefits Total:	148.77	150.00	0.00	1,620.00	1,620.00	1,620.00
250-297-0000-0000-098-0230-53150001	Food Service Dept	C/S Labor Exp-FSMC	441,539.10	500,000.00	0.00	310,000.00	310,000.00	557,439.00

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		Object Desc.	Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
250-297-0000-0000-098-0230-53150004	Food Service Dept	C/S Admin Fee-FSMC	76,562.20	88,500.00	0.00	66,500.00	66,500.00	90,525.00
250-297-0000-0000-098-0230-53150005	Food Service Dept	C/S Mgmt Fee-FSMC	9,595.97	11,000.00	0.00	7,750.00	7,750.00	11,239.00
		Management Services Total:	527,697.27	599,500.00	0.00	384,250.00	384,250.00	659,203.00
250-297-0000-0000-098-0230-53610000	Food Service Dept	Printing & Binding	0.00	0.00	0.00	0.00	0.00	0.00
		Printing & Binding Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-54120000	Food Service Dept	Equipment Repair/Maint	15,923.53	15,000.00	0.00	7,000.00	7,000.00	15,000.00
		Equipment Maintenance Total:	15,923.53	15,000.00	0.00	7,000.00	7,000.00	15,000.00
250-297-0000-0000-098-0230-54140000	Food Service Dept	Software Maintenance Agrmnt	6,375.00	6,500.00	0.00	8,210.00	8,210.00	8,210.00
		Software Maintenance Agreement Total:	6,375.00	6,500.00	0.00	8,210.00	8,210.00	8,210.00
250-297-0000-0000-098-0230-54220000	Food Service Dept	Equipment Rentals	0.00	0.00	0.00	0.00	0.00	0.00
		Equipment Rentals Total:	0.00	0.00	0.00	0.00	0.00	0.00
250-297-0000-0000-098-0230-55610001	Food Service Dept	Food Reimb FSMC	499,922.95	525,000.00	0.00	420,000.00	420,000.00	635,652.00
250-297-0000-0000-098-0230-55610002	Food Service Dept	Food-Summer Program	0.00	0.00	0.00	0.00	0.00	0.00
		Food Supplies/Materials Total:	499,922.95	525,000.00	0.00	420,000.00	420,000.00	635,652.00
250-297-0000-0000-098-0230-55640000	Food Service Dept	Non-Food Reimb FSMC	66,248.46	65,000.00	0.00	37,000.00	37,000.00	56,490.00
		Non Food Items Total:	66,248.46	65,000.00	0.00	37,000.00	37,000.00	56,490.00
250-297-0000-0000-098-0230-55650000	Food Service Dept	USDA Commodities	102,908.24	100,000.00	0.00	117,000.00	117,000.00	120,000.00
		USDA Commodity Usage Total:	102,908.24	100,000.00	0.00	117,000.00	117,000.00	120,000.00
250-297-0000-0000-098-0230-55910000	Food Service Dept	Office Supplies	405.65	850.00	0.00	850.00	850.00	850.00
		Office Supplies Total:	405.65	850.00	0.00	850.00	850.00	850.00
250-297-0000-0000-098-0230-55990000	Food Service Dept	Misc Supplies & Materials	0.00	750.00	0.00	750.00	750.00	750.00
		Miscellaneous Supplies & Matl Total:	0.00	750.00	0.00	750.00	750.00	750.00
250-297-0000-9250-098-0230-56410000	NKH Food Service Dept	New Equip/Furniture-Depr	0.00	0.00	0.00	14,773.00	14,773.00	0.00
250-297-0000-0000-098-0230-56410000	Food Service Dept	New Equip/Furniture-Depr	24,724.70	0.00	0.00	239,213.73	239,213.73	0.00
		New Equip/Furniture-Depr Total:	24,724.70	0.00	0.00	253,986.73	253,986.73	0.00
250-297-0000-0000-098-0230-57410000	Food Service Dept	Dues/Fees	3,466.00	4,000.00	0.00	3,064.00	3,064.00	4,000.00
250-297-0000-0000-098-0230-57410003	Food Service Dept	Credit Card/Bank Fees	0.00	0.00	0.00	0.00	0.00	0.00
		Dues And Fees Total:	3,466.00	4,000.00	0.00	3,064.00	3,064.00	4,000.00
Function: 297		Food Services Total:	1,457,381.63	1,521,785.00	0.00	1,353,207.73	1,353,207.73	1,710,023.00

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			2020	2021	2021	2021		2022
			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 611	Transfer to General Fund							
250-611-0000-0000-098-0230-59990000	Transfer to General Fund	Indirect Cost Recovery	46,099.93	40,000.00	0.00	42,000.00	42,000.00	50,000.00
		Indirect Cost Recovery Total:	46,099.93	40,000.00	0.00	42,000.00	42,000.00	50,000.00
Function: 611	Transfer to General Fund Total:		46,099.93	40,000.00	0.00	42,000.00	42,000.00	50,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 250	School Lunch Fund	Total:	1,503,481.56	1,561,785.00	0.00	1,395,207.73	1,395,207.73	1,760,023.00
Type: 5	Expense	Total:	1,503,481.56	1,561,785.00	0.00	1,395,207.73	1,395,207.73	1,760,023.00
Grand Total:			244,183.30	0.00	0.00	90,348.27		

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West Bloomfield School District

2020/2021 and 2021/2022 Community Education Fund Proposed Budgets

Summary

	Actual 2019/20	Original Budget 2020/21 June 22, 2020	PROPOSED Budget Amendment 2020/21 June 21, 2021	Change	PROPOSED Original Budget 2021/22 June 21, 2021
Community Education					
Revenues					
Year-round Programming	276,916	285,538	27,050	(258,488)	265,538
Facility Rental	125,022	71,318	7,459	(63,859)	45,949
Early Childhood	1,145,796	1,504,363	1,269,100	(235,263)	1,494,910
Incoming Transfers	298,890	0	353,435	353,435	0
Total Revenues	1,846,624	1,861,219	1,657,044	(204,175)	1,806,397
Expenditures					
Year-round Programming	262,347	265,538	121,667	(143,871)	237,350
Facility Rental	43,717	45,949	15,195	(30,754)	45,949
Early Childhood	1,345,060	1,354,148	1,401,004	46,856	1,242,937
Administration	195,500	195,584	119,178	(76,406)	0
Outgoing Transfers		0		0	280,161
Total Expenditures	1,846,624	1,861,219	1,657,044	(204,175)	1,806,397
Revenues over Expenditures	0	0	0	0	0
Beginning Fund Balance	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0

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Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 230 Community Service Fund								
Function: 000 Not Applicable								
230-000-0000-0000-000-0000-41510001	Community Service Fund	Interest on Bank Accounts	0.00	0.00	0.00	50.00	50.00	0.00
230-000-0000-4980-007-0351-44140250	Child Dev/Care Blk Grnt CARE	Corona Virus	0.00	0.00	0.00	122,700.00	122,700.00	0.00
230-000-0000-4982-007-0351-44140250	UW Child Care Blk Grnt CARE	Corona Virus	0.00	0.00	0.00	43,700.00	43,700.00	0.00
230-000-0000-7970-007-0351-44140250	CRF Child Care Relief Grnt	Corona Virus	0.00	0.00	0.00	190,500.00	190,500.00	0.00
230-000-0000-7970-007-0351-44140251	CRF Child Care Relief Grnt	Corona Virus Aid-CRF Tuition	0.00	0.00	0.00	67,200.00	67,200.00	0.00
230-000-0000-9700-007-0910-46110000	CE ComEd Admin	Transfer From General Fund	298,890.45	0.00	0.00	353,435.00	353,435.00	0.00
230-000-0000-9730-007-0910-41810000	CE ComEd Year Around Prog	CE Year Around Program Rev	276,915.88	285,538.00	0.00	27,000.00	27,000.00	265,538.00
230-000-0000-9735-007-0910-41810000	CE ComEd Bldg Rental	CE Year Around Program Rev	0.00	0.00	0.00	0.00	0.00	0.00
230-000-0000-9735-007-0910-41910000	CE ComEd Bldg Rental	Rentals-CE-Bldg	106,566.90	48,436.00	0.00	30.00	30.00	45,949.00
230-000-0000-9735-007-0910-41911000	CE ComEd Bldg Rental	Rentals-CE-Outdoor	18,455.00	22,882.00	0.00	7,429.00	7,429.00	0.00
230-000-0000-9740-000-0910-41811000	CE ComEd Early Childhood	Kids Klub/Tween Time Rev	0.00	0.00	0.00	0.00	0.00	0.00
230-000-0000-9740-007-0910-41811000	CE ComEd Early Childhood	Kids Klub/Tween Time Rev	576,517.44	762,195.00	0.00	430,000.00	430,000.00	808,650.00
230-000-0000-9740-007-0910-41812000	CE ComEd Early Childhood	Early Chldhd/Preschool Rev	569,278.24	742,168.00	0.00	415,000.00	415,000.00	686,260.00
Not Applicable Total:			1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00
Function: 000								
Not Applicable Total:			1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00

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				2020	2021	2021	2021			
Object Desc.				Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Fund: 230		Community Service Fund		Total:	1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00
Type: 4		Revenue		Total:	1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00
Type: 5 Expense										
Fund: 230		Community Service Fund								
Function: 311		Community Services Direction								
230-311-0000-9700-007-0910-51170001	ComEd Admin Costs	Director Salary		102,123.00	100,923.00	0.00	48,967.00	48,967.00	0.00	
230-311-0000-9700-007-0910-51171001	ComEd Admin Costs	Director Bd Pd TSA		0.00	0.00	0.00	0.00	0.00	0.00	
Prog/Dept Direction Salary			Total:	102,123.00	100,923.00	0.00	48,967.00	48,967.00	0.00	
230-311-0000-9700-007-0910-51620000	ComEd Admin Costs	Clerical Salary		7,972.75	8,697.00	0.00	3,984.00	3,984.00	0.00	
230-311-0000-9735-007-0910-51620000	ComEd Bldg Rental	Clerical Salary		14,810.72	16,306.00	0.00	6,640.00	6,640.00	16,306.00	
Secretarial/Clerical/Bookkeeper			Total:	22,783.47	25,003.00	0.00	10,624.00	10,624.00	16,306.00	
230-311-0000-9700-007-0910-51760000	ComEd Admin Costs	Sick/Vacation Payout		4,390.20	4,390.00	0.00	22,500.00	22,500.00	0.00	
Termination Pay (Severance)			Total:	4,390.20	4,390.00	0.00	22,500.00	22,500.00	0.00	
230-311-0000-9700-007-0910-51880000	ComEd Admin Costs	Substitute Secretary Salary		0.00	0.00	0.00	0.00	0.00	0.00	
Temp-Clerical/Admin Support			Total:	0.00	0.00	0.00	0.00	0.00	0.00	
230-311-0000-9735-007-0910-51960000	ComEd Bldg Rental	O/T Operation & Service		1,740.80	1,741.00	0.00	0.00	0.00	1,741.00	
O/T Operation & Service Salary			Total:	1,740.80	1,741.00	0.00	0.00	0.00	1,741.00	
230-311-0000-9700-007-0910-51980000	ComEd Admin Costs	O/T Clerical Salary		166.11	166.00	0.00	1,913.00	1,913.00	0.00	
O/T Clerical/Admin Support			Total:	166.11	166.00	0.00	1,913.00	1,913.00	0.00	
230-311-0000-9700-007-0910-52110000	ComEd Admin Costs	Life Insurance		543.00	543.00	0.00	341.00	341.00	0.00	
230-311-0000-9735-007-0910-52110000	ComEd Bldg Rental	Life Insurance		22.50	23.00	0.00	11.00	11.00	23.00	
Group Life Insurance			Total:	565.50	566.00	0.00	352.00	352.00	23.00	
230-311-0000-9700-007-0910-52120000	ComEd Admin Costs	Long Term Disability		447.60	448.00	0.00	225.00	225.00	0.00	
230-311-0000-9735-007-0910-52120000	ComEd Bldg Rental	Long Term Disability		65.46	65.00	0.00	32.00	32.00	65.00	
Group Disability Insurance			Total:	513.06	513.00	0.00	257.00	257.00	65.00	
230-311-0000-9700-007-0910-52130000	ComEd Admin Costs	Health Insurance		12,276.59	12,277.00	0.00	6,199.00	6,199.00	0.00	
230-311-0000-9735-007-0910-52130000	ComEd Bldg Rental	Health Insurance		9,207.55	9,208.00	0.00	4,649.00	4,649.00	9,208.00	
Group Health and Accident			Total:	21,484.14	21,485.00	0.00	10,848.00	10,848.00	9,208.00	
230-311-0000-9700-007-0910-52140000	ComEd Admin Costs	Dental Insurance		995.69	996.00	0.00	554.00	554.00	0.00	
230-311-0000-9735-007-0910-52140000	ComEd Bldg Rental	Dental Insurance		917.32	917.00	0.00	532.00	532.00	917.00	
Dental Health Care			Total:	1,913.01	1,913.00	0.00	1,086.00	1,086.00	917.00	
230-311-0000-9700-007-0910-52150000	ComEd Admin Costs	Vision Insurance		148.98	149.00	0.00	66.00	66.00	0.00	

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		Object Desc.	Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
230-311-0000-9735-007-0910-52150000	ComEd Bldg Rental	Vision Insurance	85.20	85.00	0.00	39.00	39.00	85.00
		Vision Care Total:	234.18	234.00	0.00	105.00	105.00	85.00
230-311-0000-9700-007-0910-52190000	ComEd Admin Costs	Other Insurance	58.62	59.00	0.00	26.00	26.00	0.00
230-311-0000-9735-007-0910-52190000	ComEd Bldg Rental	Other Insurance	12.78	15.00	0.00	0.00	0.00	15.00
		Other Benefits Total:	71.40	74.00	0.00	26.00	26.00	15.00
230-311-0000-9700-007-0910-52392000	ComEd Admin Costs	Mileage Allowance	5,436.08	5,436.00	0.00	2,270.00	2,270.00	0.00
230-311-0000-9700-007-0910-52395000	ComEd Admin Costs	Board Paid TSA	4,776.20	4,776.00	0.00	1,995.00	1,995.00	0.00
230-311-0000-9700-007-0910-52397000	ComEd Admin Costs	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	0.00
		Other Special Allowances Total:	10,212.28	10,212.00	0.00	4,265.00	4,265.00	0.00
230-311-0000-9700-007-0910-52820000	ComEd Admin Costs	Retirement	45,542.51	46,020.00	0.00	23,779.00	23,779.00	0.00
230-311-0000-9735-007-0910-52820000	ComEd Bldg Rental	Retirement	6,914.24	7,120.00	0.00	2,890.00	2,890.00	7,120.00
		Contr To Retirement Funds Total:	52,456.75	53,140.00	0.00	26,669.00	26,669.00	7,120.00
230-311-0000-9700-007-0910-52830000	ComEd Admin Costs	FICA	8,638.45	8,734.00	0.00	5,829.00	5,829.00	0.00
230-311-0000-9735-007-0910-52830000	ComEd Bldg Rental	FICA	1,034.04	1,380.00	0.00	396.00	396.00	1,380.00
		Employer Social Security Total:	9,672.49	10,114.00	0.00	6,225.00	6,225.00	1,380.00
230-311-0000-9700-007-0910-52840000	ComEd Admin Costs	Workmans Compensation	131.81	135.00	0.00	77.00	77.00	0.00
230-311-0000-9735-007-0910-52840000	ComEd Bldg Rental	Workmans Compensation	15.79	17.00	0.00	6.00	6.00	17.00
		Workmans Compensation Total:	147.60	152.00	0.00	83.00	83.00	17.00
230-311-0000-9700-007-0910-52920000	ComEd Admin Costs	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-52920000	ComEd Bldg Rental	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
		Cash In Lieu Of Benefits Total:	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-53190025	ComEd Bldg Rental	C/S Catering/Other	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-53191000	ComEd Bldg Rental	C/S Sound/Lighting Tech	850.00	850.00	0.00	0.00	0.00	850.00
		Other Professional/Tech Serv Total:	850.00	850.00	0.00	0.00	0.00	850.00
230-311-0000-9700-007-0910-53210000	ComEd Admin Costs	Mileage Reimbursement	148.04	250.00	0.00	0.00	0.00	0.00
		Travels Costs Total:	148.04	250.00	0.00	0.00	0.00	0.00
230-311-0000-9700-007-0910-53220000	ComEd Admin Costs	Workshops/Conference	12.45	50.00	0.00	0.00	0.00	0.00
		Workshop/Conference Costs Total:	12.45	50.00	0.00	0.00	0.00	0.00
230-311-0000-9700-007-0910-53413000	ComEd Admin Costs	Cell Phones	706.12	610.00	0.00	186.00	186.00	0.00
		Telephone Total:	706.12	610.00	0.00	186.00	186.00	0.00
230-311-0000-9735-007-0910-54113000	ComEd Bldg Rental	C/S DM Burr Custodial Serv	2,571.52	2,572.00	0.00	0.00	0.00	2,572.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
230-311-0000-9735-007-0910-54114000	ComEd Bldg Rental	C/S Field Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Land/Buildings Maintenance Total:			2,571.52	2,572.00	0.00	0.00	0.00	2,572.00
230-311-0000-9735-007-0910-54140000	ComEd Bldg Rental	Software Maintenance Agrmnt	4,543.44	4,550.00	0.00	0.00	0.00	4,550.00
Software Maintenance Agreement Total:			4,543.44	4,550.00	0.00	0.00	0.00	4,550.00
230-311-0000-9700-007-0910-55910000	ComEd Admin Costs	Office Supplies	710.98	700.00	0.00	167.00	167.00	0.00
Office Supplies Total:			710.98	700.00	0.00	167.00	167.00	0.00
230-311-0000-9735-007-0910-55990003	ComEd Bldg Rental	Misc Field Supp/Equip	0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9735-007-0910-55990004	ComEd Bldg Rental	Misc Supp/Equip Auditorium	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Supplies & Matl Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-311-0000-9700-007-0910-57410000	ComEd Admin Costs	Dues/Fees	275.00	225.00	0.00	100.00	100.00	0.00
230-311-0000-9735-007-0910-57410003	ComEd Bldg Rental	Credit Card/Bank Fees	925.20	1,100.00	0.00	0.00	0.00	1,100.00
Dues And Fees Total:			1,200.20	1,325.00	0.00	100.00	100.00	1,100.00
Function: 311	Community Services Direction	Total:	239,216.74	241,533.00	0.00	134,373.00	134,373.00	45,949.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 321	Community Recreation							
230-321-0000-9730-007-0910-51160001	ComEd Year Around Prog	Coordinator/Supervisor Salary	55,559.45	55,560.00	0.00	50,985.00	50,985.00	55,275.00
	Supervision/Direction-Instruct	Total:	55,559.45	55,560.00	0.00	50,985.00	50,985.00	55,275.00
230-321-0000-9730-007-0910-51560001	ComEd Year Around Prog	Year Around Program Instr	56,700.69	56,700.00	0.00	83.00	83.00	56,700.00
	Recreation/Coaches	Total:	56,700.69	56,700.00	0.00	83.00	83.00	56,700.00
230-321-0000-9730-007-0910-51620000	ComEd Year Around Prog	Clerical Salary	5,315.17	6,522.00	0.00	2,656.00	2,656.00	6,522.00
	Secretarial/Clerical/Bookkeepr	Total:	5,315.17	6,522.00	0.00	2,656.00	2,656.00	6,522.00
230-321-0000-9730-007-0910-52110000	ComEd Year Around Prog	Life Insurance	90.50	91.00	0.00	76.00	76.00	91.00
	Group Life Insurance	Total:	90.50	91.00	0.00	76.00	76.00	91.00
230-321-0000-9730-007-0910-52120000	ComEd Year Around Prog	Long Term Disability	377.37	377.00	0.00	325.00	325.00	377.00
	Group Disability Insurance	Total:	377.37	377.00	0.00	325.00	325.00	377.00
230-321-0000-9730-007-0910-52130000	ComEd Year Around Prog	Health Insurance	15,139.21	15,139.00	0.00	16,355.00	16,355.00	15,139.00
	Group Health and Accident	Total:	15,139.21	15,139.00	0.00	16,355.00	16,355.00	15,139.00
230-321-0000-9730-007-0910-52140000	ComEd Year Around Prog	Dental Insurance	1,130.17	1,130.00	0.00	1,246.00	1,246.00	1,130.00
	Dental Health Care	Total:	1,130.17	1,130.00	0.00	1,246.00	1,246.00	1,130.00
230-321-0000-9730-007-0910-52150000	ComEd Year Around Prog	Vision Insurance	207.46	207.00	0.00	258.00	258.00	207.00
	Vision Care	Total:	207.46	207.00	0.00	258.00	258.00	207.00
230-321-0000-9730-007-0910-52190000	ComEd Year Around Prog	Other Insurance	5.10	6.00	0.00	0.00	0.00	6.00
	Other Benefits	Total:	5.10	6.00	0.00	0.00	0.00	6.00
230-321-0000-9730-007-0910-52392000	ComEd Year Around Prog	Mileage Allowance	3,048.55	3,049.00	0.00	2,760.00	2,760.00	3,049.00
230-321-0000-9730-007-0910-52397000	ComEd Year Around Prog	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	0.00
	Other Special Allowances	Total:	3,048.55	3,049.00	0.00	2,760.00	2,760.00	3,049.00
230-321-0000-9730-007-0910-52820000	ComEd Year Around Prog	Retirement	45,065.31	45,400.00	0.00	22,590.00	22,590.00	21,884.00
	Contr To Retirement Funds	Total:	45,065.31	45,400.00	0.00	22,590.00	22,590.00	21,884.00
230-321-0000-9730-007-0910-52830000	ComEd Year Around Prog	FICA	8,448.18	8,570.00	0.00	3,866.00	3,866.00	4,229.00
	Employer Social Security	Total:	8,448.18	8,570.00	0.00	3,866.00	3,866.00	4,229.00
230-321-0000-9730-007-0910-52840000	ComEd Year Around Prog	Workmans Compensation	101.89	102.00	0.00	55.00	55.00	56.00
	Workmans Compensation	Total:	101.89	102.00	0.00	55.00	55.00	56.00
230-321-0000-9730-007-0910-52920000	ComEd Year Around Prog	Cash In Lieu Of Benefits	0.00	0.00	0.00	0.00	0.00	0.00
	Cash In Lieu Of Benefits	Total:	0.00	0.00	0.00	0.00	0.00	0.00
230-321-0000-9730-007-0910-53110000	ComEd Year Around Prog	C/S Instructional	38,188.12	37,932.00	0.00	3,000.00	3,000.00	37,932.00

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Instructional Services Total:			38,188.12	37,932.00	0.00	3,000.00	3,000.00	37,932.00
230-321-0000-9730-007-0910-53210000	ComEd Year Around Prog	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Travels Costs Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-321-0000-9730-007-0910-53220000	ComEd Year Around Prog	Workshops/Conference	0.00	0.00	0.00	0.00	0.00	0.00
Workshop/Conference Costs Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-321-0000-9730-007-0910-53310001	ComEd Year Around Prog	Field Trip Transportation	2,613.48	2,613.00	0.00	0.00	0.00	2,613.00
Pupil Tran by Contr Carrier Total:			2,613.48	2,613.00	0.00	0.00	0.00	2,613.00
230-321-0000-9730-007-0910-53410000	ComEd Year Around Prog	Telephone	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00
230-321-0000-9730-007-0910-53413000	ComEd Year Around Prog	Cell Phones	512.20	422.00	0.00	388.00	388.00	422.00
Telephone Total:			2,012.20	1,922.00	0.00	388.00	388.00	1,922.00
230-321-0000-9730-007-0910-53430000	ComEd Year Around Prog	Mail/Postage	2,259.10	5,000.00	0.00	1,639.00	1,639.00	5,000.00
Mail/Postage Total:			2,259.10	5,000.00	0.00	1,639.00	1,639.00	5,000.00
230-321-0000-9730-007-0910-54113000	ComEd Year Around Prog	C/S DM Burr Custodial Serv	527.94	528.00	0.00	0.00	0.00	528.00
Land/Buildings Maintenance Total:			527.94	528.00	0.00	0.00	0.00	528.00
230-321-0000-9730-007-0910-54121000	ComEd Year Around Prog	Copier Maintenance	686.42	650.00	0.00	600.00	600.00	650.00
Equipment Maintenance Total:			686.42	650.00	0.00	600.00	600.00	650.00
230-321-0000-9730-007-0910-55910000	ComEd Year Around Prog	Office Supplies	983.38	1,000.00	0.00	225.00	225.00	1,000.00
Office Supplies Total:			983.38	1,000.00	0.00	225.00	225.00	1,000.00
230-321-0000-9730-007-0910-55990000	ComEd Year Around Prog	Misc Supplies & Materials	11,031.11	11,040.00	0.00	4,500.00	4,500.00	11,040.00
Miscellaneous Supplies & Matl Total:			11,031.11	11,040.00	0.00	4,500.00	4,500.00	11,040.00
230-321-0000-9730-007-0910-57410003	ComEd Year Around Prog	Credit Card/Bank Fees	12,855.89	12,000.00	0.00	10,000.00	10,000.00	12,000.00
230-321-0000-9730-007-0910-57410004	ComEd Year Around Prog	Compet Registr Fees	0.00	0.00	0.00	60.00	60.00	0.00
Dues And Fees Total:			12,855.89	12,000.00	0.00	10,060.00	10,060.00	12,000.00
Function: 321		Community Recreation Total:	262,346.69	265,538.00	0.00	121,667.00	121,667.00	237,350.00

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Function:	351	Custody and Care of Children						
230-351-0000-9740-007-0910-51161000	ComEd Early Childhood	Early Childhood Supvr Salary	44,709.12	44,709.00	0.00	47,567.00	47,567.00	76,630.00
230-351-0000-9740-007-0910-51162000	ComEd Early Childhood	Early Childhood Coord Salary	0.00	0.00	0.00	0.00	0.00	55,000.00
	Supervision/Direction-Instruct	Total:	44,709.12	44,709.00	0.00	47,567.00	47,567.00	131,630.00
230-351-0000-4980-007-0351-51240000	Child Care Blk Grnt CARES	Teaching Salary	0.00	0.00	0.00	52,732.00	52,732.00	0.00
230-351-0000-4982-007-0351-51240000	UW Child Care Blk Grnt CARES	Teaching Salary	0.00	0.00	0.00	24,417.00	24,417.00	0.00
230-351-0000-7970-007-0351-51240000	CRF Child Care Relief Grnt	Teaching Salary	0.00	0.00	0.00	107,003.00	107,003.00	0.00
230-351-0000-9740-007-0910-51240000	ComEd Early Childhood	Teaching Salary	669,919.46	686,575.00	0.00	472,000.00	472,000.00	523,272.00
	Teaching Salary	Total:	669,919.46	686,575.00	0.00	656,152.00	656,152.00	523,272.00
230-351-0000-4980-007-0351-51620000	Child Care Blk Grnt CARES	Clerical Salary	0.00	0.00	0.00	11,201.00	11,201.00	0.00
230-351-0000-9740-007-0910-51620000	ComEd Early Childhood	Clerical Salary	53,745.60	33,500.00	0.00	46,687.00	46,687.00	45,010.00
	Secretarial/Clerical/Bookkeepr	Total:	53,745.60	33,500.00	0.00	57,888.00	57,888.00	45,010.00
230-351-0000-9740-007-0910-51760000	ComEd Early Childhood	Sick/Vacation Payout	11,006.43	11,006.00	0.00	482.00	482.00	0.00
	Termination Pay (Severance)	Total:	11,006.43	11,006.00	0.00	482.00	482.00	0.00
230-351-0000-4980-007-0351-52110000	Child Care Blk Grnt CARES	Life Insurance	0.00	0.00	0.00	11.00	11.00	0.00
230-351-0000-9740-007-0910-52110000	ComEd Early Childhood	Life Insurance	151.98	152.00	0.00	142.00	142.00	152.00
	Group Life Insurance	Total:	151.98	152.00	0.00	153.00	153.00	152.00
230-351-0000-4980-007-0351-52120000	Child Care Blk Grnt CARES	Long Term Disability	0.00	0.00	0.00	31.00	31.00	0.00
230-351-0000-9740-007-0910-52120000	ComEd Early Childhood	Long Term Disability	545.55	546.00	0.00	548.00	548.00	546.00
	Group Disability Insurance	Total:	545.55	546.00	0.00	579.00	579.00	546.00
230-351-0000-4980-007-0351-52130000	Child Care Blk Grnt CARES	Health Insurance	0.00	0.00	0.00	26,011.00	26,011.00	0.00
230-351-0000-4982-007-0351-52130000	UW Child Care Blk Grnt CARES	Health Insurance	0.00	0.00	0.00	6,277.00	6,277.00	0.00
230-351-0000-7970-007-0351-52130000	CRF Child Care Relief Grnt	Health Insurance	0.00	0.00	0.00	26,217.00	26,217.00	0.00
230-351-0000-9740-007-0910-52130000	ComEd Early Childhood	Health Insurance	124,194.87	124,195.00	0.00	65,055.00	65,055.00	124,195.00
	Group Health and Accident	Total:	124,194.87	124,195.00	0.00	123,560.00	123,560.00	124,195.00
230-351-0000-4980-007-0351-52140000	Child Care Blk Grnt CARES	Dental Insurance	0.00	0.00	0.00	1,411.00	1,411.00	0.00
230-351-0000-4982-007-0351-52140000	UW Child Care Blk Grnt CARES	Dental Insurance	0.00	0.00	0.00	347.00	347.00	0.00
230-351-0000-7970-007-0351-52140000	CRF Child Care Relief Grnt	Dental Insurance	0.00	0.00	0.00	1,040.00	1,040.00	0.00
230-351-0000-9740-007-0910-52140000	ComEd Early Childhood	Dental Insurance	7,198.89	7,199.00	0.00	6,078.00	6,078.00	7,199.00
	Dental Health Care	Total:	7,198.89	7,199.00	0.00	8,876.00	8,876.00	7,199.00
230-351-0000-4980-007-0351-52150000	Child Care Blk Grnt CARES	Vision Insurance	0.00	0.00	0.00	88.00	88.00	0.00

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230-351-0000-4982-007-0351-52150000	UW Child Care Blk Grnt CARES	Vision Insurance	0.00	0.00	0.00	36.00	36.00	0.00
230-351-0000-7970-007-0351-52150000	CRF Child Care Relief Grnt	Vision Insurance	0.00	0.00	0.00	70.00	70.00	0.00
230-351-0000-9740-007-0910-52150000	ComEd Early Childhood	Vision Insurance	871.21	871.00	0.00	773.00	773.00	871.00
Vision Care Total:			871.21	871.00	0.00	967.00	967.00	871.00
230-351-0000-4980-007-0351-52190000	Child Care Blk Grnt CARES	Other Insurance	0.00	0.00	0.00	17.00	17.00	0.00
230-351-0000-4982-007-0351-52190000	UW Child Care Blk Grnt CARES	Other Insurance	0.00	0.00	0.00	6.00	6.00	0.00
230-351-0000-7970-007-0351-52190000	CRF Child Care Relief Grnt	Other Insurance	0.00	0.00	0.00	15.00	15.00	0.00
230-351-0000-9740-007-0910-52190000	ComEd Early Childhood	Other Insurance	163.50	164.00	0.00	79.00	79.00	164.00
Other Benefits Total:			163.50	164.00	0.00	117.00	117.00	164.00
230-351-0000-4982-007-0351-52392000	UW Child Care Blk Grnt CARES	Mileage Allowance	0.00	0.00	0.00	23.00	23.00	0.00
230-351-0000-7970-007-0351-52392000	CRF Child Care Relief Grnt	Mileage Allowance	0.00	0.00	0.00	161.00	161.00	0.00
230-351-0000-9740-007-0910-52392000	ComEd Early Childhood	Mileage Allowance	2,400.06	2,400.00	0.00	2,215.00	2,215.00	2,400.00
230-351-0000-9740-007-0910-52397000	ComEd Early Childhood	Cell Phone Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Other Special Allowances Total:			2,400.06	2,400.00	0.00	2,399.00	2,399.00	2,400.00
230-351-0000-4980-007-0351-52820000	Child Care Blk Grnt CARES	Retirement	0.00	0.00	0.00	26,140.00	26,140.00	0.00
230-351-0000-4982-007-0351-52820000	UW Child Care Blk Grnt CARES	Retirement	0.00	0.00	0.00	10,289.00	10,289.00	0.00
230-351-0000-7970-007-0351-52820000	CRF Child Care Relief Grnt	Retirement	0.00	0.00	0.00	44,590.00	44,590.00	0.00
230-351-0000-9740-007-0910-52820000	ComEd Early Childhood	Retirement	305,951.23	307,096.00	0.00	245,026.00	245,026.00	277,779.00
Contr To Retirement Funds Total:			305,951.23	307,096.00	0.00	326,045.00	326,045.00	277,779.00
230-351-0000-4980-007-0351-52830000	Child Care Blk Grnt CARES	FICA	0.00	0.00	0.00	4,755.00	4,755.00	0.00
230-351-0000-4982-007-0351-52830000	UW Child Care Blk Grnt CARES	FICA	0.00	0.00	0.00	1,789.00	1,789.00	0.00
230-351-0000-7970-007-0351-52830000	CRF Child Care Relief Grnt	FICA	0.00	0.00	0.00	7,839.00	7,839.00	0.00
230-351-0000-9740-007-0910-52830000	ComEd Early Childhood	FICA	56,831.87	59,758.00	0.00	41,660.00	41,660.00	53,675.00
Employer Social Security Total:			56,831.87	59,758.00	0.00	56,043.00	56,043.00	53,675.00
230-351-0000-4980-007-0351-52840000	Child Care Blk Grnt CARES	Workmans Compensation	0.00	0.00	0.00	60.00	60.00	0.00
230-351-0000-4982-007-0351-52840000	UW Child Care Blk Grnt CARES	Workmans Compensation	0.00	0.00	0.00	23.00	23.00	0.00
230-351-0000-7970-007-0351-52840000	CRF Child Care Relief Grnt	Workmans Compensation	0.00	0.00	0.00	101.00	101.00	0.00
230-351-0000-9740-007-0910-52840000	ComEd Early Childhood	Workmans Compensation	759.84	755.00	0.00	567.00	567.00	750.00
Workmans Compensation Total:			759.84	755.00	0.00	751.00	751.00	750.00
230-351-0000-4980-007-0351-52920000	Child Care Blk Grnt CARES	Cash In Lieu Of Benefits	0.00	0.00	0.00	243.00	243.00	0.00
230-351-0000-4982-007-0351-52920000	UW Child Care Blk Grnt CARES	Cash In Lieu Of Benefits	0.00	0.00	0.00	183.00	183.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
230-351-0000-7970-007-0351-52920000	CRF Child Care Relief Grnt	Cash In Lieu Of Benefits	0.00	0.00	0.00	536.00	536.00	0.00
230-351-0000-9740-007-0910-52920000	ComEd Early Childhood	Cash In Lieu Of Benefits	9,491.29	9,491.00	0.00	8,980.00	8,980.00	9,491.00
Cash In Lieu Of Benefits Total:			9,491.29	9,491.00	0.00	9,942.00	9,942.00	9,491.00
230-351-0000-9740-007-0910-53120000	ComEd Early Childhood	C/S Prof Development	2,266.82	2,813.00	0.00	950.00	950.00	2,813.00
Employee Train/Development Srv Total:			2,266.82	2,813.00	0.00	950.00	950.00	2,813.00
230-351-0000-9740-007-0910-53190018	ComEd Early Childhood	Othr C/S CC/Bank/Other Serv	0.00	0.00	0.00	0.00	0.00	0.00
Other Professional/Tech Serv Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-351-0000-9740-007-0910-53210000	ComEd Early Childhood	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
Travels Costs Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-351-0000-9740-007-0910-53220000	ComEd Early Childhood	Workshops/Conference	0.00	0.00	0.00	0.00	0.00	0.00
Workshop/Conference Costs Total:			0.00	0.00	0.00	0.00	0.00	0.00
230-351-0000-9740-007-0910-53310000	ComEd Early Childhood	Pupil Tran/Carrier/Fieldtrip	490.30	500.00	0.00	0.00	0.00	500.00
Pupil Tran by Contr Carrier Total:			490.30	500.00	0.00	0.00	0.00	500.00
230-351-0000-9740-007-0910-53413000	ComEd Early Childhood	Cell Phones	658.10	606.00	0.00	545.00	545.00	606.00
Telephone Total:			658.10	606.00	0.00	545.00	545.00	606.00
230-351-0000-9740-007-0910-53430000	ComEd Early Childhood	Mail/Postage	202.03	234.00	0.00	125.00	125.00	234.00
Mail/Postage Total:			202.03	234.00	0.00	125.00	125.00	234.00
230-351-0000-9740-007-0910-53510000	ComEd Early Childhood	Advertisement	0.00	528.00	0.00	1,050.00	1,050.00	600.00
Advertisement Total:			0.00	528.00	0.00	1,050.00	1,050.00	600.00
230-351-0000-9740-007-0910-54121000	ComEd Early Childhood	Copier Maintenance	601.71	600.00	0.00	600.00	600.00	600.00
Equipment Maintenance Total:			601.71	600.00	0.00	600.00	600.00	600.00
230-351-0000-9740-007-0910-54140000	ComEd Early Childhood	Software Maintenance Agrmnt	1,517.00	1,517.00	0.00	1,375.00	1,375.00	1,517.00
Software Maintenance Agreement Total:			1,517.00	1,517.00	0.00	1,375.00	1,375.00	1,517.00
230-351-0000-4982-007-0351-55110000	UW Child Care Blk Grnt CARE\$	Teaching Supplies	0.00	0.00	0.00	310.00	310.00	0.00
230-351-0000-7970-007-0351-55110000	CRF Child Care Relief Grnt	Teaching Supplies	0.00	0.00	0.00	2,928.00	2,928.00	0.00
230-351-0000-9740-007-0910-55110000	ComEd Early Childhood	Teaching Supplies	6,552.41	7,000.00	0.00	9,000.00	9,000.00	7,000.00
Teaching/Testing Supplies Total:			6,552.41	7,000.00	0.00	12,238.00	12,238.00	7,000.00
230-351-0000-9740-007-0910-55910000	ComEd Early Childhood	Office Supplies	818.22	818.00	0.00	900.00	900.00	818.00
Office Supplies Total:			818.22	818.00	0.00	900.00	900.00	818.00
230-351-0000-9740-007-0910-55990005	ComEd Early Childhood	Misc Supplies	5,114.86	8,115.00	0.00	3,500.00	3,500.00	8,115.00
Miscellaneous Supplies & Matl Total:			5,114.86	8,115.00	0.00	3,500.00	3,500.00	8,115.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
230-351-0000-9740-007-0910-57410000	ComEd Early Childhood	Dues/Fees	38,898.13	43,000.00	0.00	21,000.00	21,000.00	43,000.00
Dues And Fees Total:			38,898.13	43,000.00	0.00	21,000.00	21,000.00	43,000.00
230-351-0000-7970-007-0351-57910000	CRF Child Care Relief Grnt	Miscellaneous Expenditures	0.00	0.00	0.00	67,200.00	67,200.00	0.00
Miscellaneous Expenditures Total:			0.00	0.00	0.00	67,200.00	67,200.00	0.00
Function: 351	Custody and Care of Children	Total:	1,345,060.48	1,354,148.00	0.00	1,401,004.00	1,401,004.00	1,242,937.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 456	Building Improvement Services							
230-456-0000-9700-007-0910-56221000	ComEd Admin Costs	Bldg Renovations	0.00	0.00	0.00	0.00	0.00	0.00
	Non-Prop Exp Bldg Blt-Contrctr	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 456	Building Improvement Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 611	Transfer to General Fund							
230-611-0000-9700-007-0999-58110000	Transfer to General Fund	Trans To General Fund	0.00	0.00	0.00	0.00	0.00	280,161.00
Fund Modificaton Total:			0.00	0.00	0.00	0.00	0.00	280,161.00
Function: 611	Transfer to General Fund Total:		0.00	0.00	0.00	0.00	0.00	280,161.00

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Object Desc.		Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 230	Community Service Fund Total:	1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00
Type: 5	Expense Total:	1,846,623.91	1,861,219.00	0.00	1,657,044.00	1,657,044.00	1,806,397.00
Grand Total:		-0.00	0.00	0.00	0.00		

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West Bloomfield School District**2020/2021 and 2021/2022 Debt Service Fund Proposed Budgets****Summary**

		Actual 2019/20	Original Budget 2020/21 June 22, 2020	PROPOSED Budget Amendment 2020/21 June 21, 2021	Change	PROPOSED Original Budget 2021/22 June 21, 2021
Debt Service Fund						
	Revenues					
Tax Collections		13,571,917	13,684,639	13,934,227	249,588	14,346,837
Total Revenues		13,571,917	13,684,639	13,934,227	249,588	14,346,837
	Expenditures					
Principal Payments		10,220,000	9,055,000	9,055,000	0	9,475,000
Interest on Bonds		3,335,959	4,924,914	4,924,914	0	4,622,776
Taxes Abated & Fees		37,369	37,501	25,520	(11,981)	37,000
Total Expenditures		13,593,329	14,017,415	14,005,434	(11,981)	14,134,776
Revenues over Expenditures		(21,411)	(332,776)	(71,207)	261,569	212,061
Beginning Fund Balance		1,186,747	1,165,336	1,165,336	0	1,094,129
Ending Fund Balance		1,165,336	832,560	1,094,129	261,569	1,306,190
Fund Balance as a % of Revenue:			6.1%	7.9%		9.1%

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Type: 4 Revenue								
Fund: 310 Debt Service Fund								
Function: 000 Not Applicable								
310-000-9000-0000-000-0000-43210900	Debt Fund Other Rev/Exp/FB	St in Lieu of Tax-Misc	63,782.91	63,783.00	0.00	69,814.00	69,814.00	69,814.00
310-000-9006-0000-000-0000-41113906	Debt Fund 2006 Refunding	2006-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41114906	Debt Fund 2006 Refunding	2006-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41190906	Debt Fund 2006 Refunding	2006-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9006-0000-000-0000-41510906	Debt Fund 2006 Refunding	2006-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41113909	Debt Fund 2009 Refunding	2009-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41114909	Debt Fund 2009 Refunding	2009-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41190909	Debt Fund 2009 Refunding	2009-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9009-0000-000-0000-41510909	Debt Fund 2009 Refunding	2009-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9010-0000-000-0000-41112000	Debt Fund 2010	Other Taxes	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9010-0000-000-0000-41113910	Debt Fund 2010	2010-Current Tax	12,912,064.88	13,097,260.00	0.00	13,060,000.00	13,060,000.00	13,843,450.00
310-000-9010-0000-000-0000-41114910	Debt Fund 2010	2010-Oth Del Tax	54,007.00	50,000.00	0.00	98,280.00	98,280.00	25,000.00
310-000-9010-0000-000-0000-41190910	Debt Fund 2010	2010-Del Tax Int	11,225.01	10,000.00	0.00	9,518.00	9,518.00	10,000.00
310-000-9010-0000-000-0000-41510910	Debt Fund 2010	2010-Int Invest	11,387.30	5,000.00	0.00	2,600.00	2,600.00	3,000.00
310-000-9010-0000-000-0000-44130230	Debt Fund 2010	Restrict Fed Gvt-ARRA 2009	519,449.55	458,596.00	0.00	694,015.00	694,015.00	395,573.00
310-000-9011-0000-000-0000-41113911	Debt Fund 2011	2011-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41114911	Debt Fund 2011	2011-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41190911	Debt Fund 2011	2011-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9011-0000-000-0000-41510911	Debt Fund 2011	2011-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41113912	Debt Fund 2012 Refunding	2012-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41114912	Debt Fund 2012 Refunding	2012-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41190912	Debt Fund 2012 Refunding	2012-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9012-0000-000-0000-41510912	Debt Fund 2012 Refunding	2012-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41113913	Debt Fund 2013 Refunding	2013-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41114913	Debt Fund 2013 Refunding	2013-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41190913	Debt Fund 2013 Refunding	2013-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9013-0000-000-0000-41510913	Debt Fund 2013 Refunding	2013-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41113915	Debt Fund 2015 Refunding	2015-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41114915	Debt Fund 2015 Refunding	2015-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00

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310-000-9015-0000-000-0000-41190915	Debt Fund 2015 Refunding	2015-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9015-0000-000-0000-41510915	Debt Fund 2015 Refunding	2015-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41113916	Debt Fund 2016 Refunding	2016-Refunding Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41114916	Debt Fund 2016 Refunding	2016-Refunding Othr Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41190916	Debt Fund 2016 Refunding	2016-Refunding Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-41510916	Debt Fund 2016 Refunding	2016-Refunding Int Investment	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45960916	Debt Fund 2016 Refunding	2016 Refund-Issue Proceeds	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45961916	Debt Fund 2016 Refunding	2016 Refund-Debt	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9016-0000-000-0000-45962916	Debt Fund 2016 Refunding	2016 Refund-Production	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41113917	Debt Fund 2017	2017-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41114917	Debt Fund 2017	2017-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41190917	Debt Fund 2017	2017-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9017-0000-000-0000-41510917	Debt Fund 2017	2017-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41113920	Debt Fund 2020	2020-Current Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41114920	Debt Fund 2020	2020-Oth Del Tax	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41190920	Debt Fund 2020	2020-Del Tax Int	0.00	0.00	0.00	0.00	0.00	0.00
310-000-9020-0000-000-0000-41510920	Debt Fund 2020	2020-Int Invest	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable Total:			13,571,916.65	13,684,639.00	0.00	13,934,227.00	13,934,227.00	14,346,837.00
Function: 000 Not Applicable Total:			13,571,916.65	13,684,639.00	0.00	13,934,227.00	13,934,227.00	14,346,837.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 310	Debt Service Fund	Total:	13,571,916.65	13,684,639.00	0.00	13,934,227.00	13,934,227.00	14,346,837.00
Type: 4	Revenue	Total:	13,571,916.65	13,684,639.00	0.00	13,934,227.00	13,934,227.00	14,346,837.00
Type: 5	Expense							
Fund: 310	Debt Service Fund							
Function: 511	LT Debt Service							
310-511-9006-0000-000-0000-57120906	2006 LT Debt Service	2006-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57120909	2009 LT Debt Service	2009-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57120910	2010 LT Debt Service	2010-Bond Principle	1,150,000.00	1,175,000.00	0.00	1,175,000.00	1,175,000.00	1,200,000.00
310-511-9011-0000-000-0000-57120911	2011 LT Debt Service	2011-Bond Principle	2,100,000.00	0.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57120912	2012 LT Debt Service	2012-Bond Principle	2,755,000.00	0.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57120913	2013 LT Debt Service	2013-Bond Principle	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57120915	2015 LT Debt Service	2015-Bond Principle	1,855,000.00	1,845,000.00	0.00	1,845,000.00	1,845,000.00	0.00
310-511-9016-0000-000-0000-57120916	2016 LT Debt Service	2016-Bond Principle	1,435,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	1,375,000.00
310-511-9017-0000-000-0000-57120917	2017 LT Debt Service	2017-Bond Principle	925,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,800,000.00
310-511-9020-0000-000-0000-57120920	2020 LT Debt Service	2020-Bond Principle	0.00	2,875,000.00	0.00	2,875,000.00	2,875,000.00	5,100,000.00
	Redemption-Serial Bond Prin	Total:	10,220,000.00	9,055,000.00	0.00	9,055,000.00	9,055,000.00	9,475,000.00
310-511-9006-0000-000-0000-57220906	2006 LT Debt Service	2006-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57220909	2009 LT Debt Service	2009-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57220910	2010 LT Debt Service	2010-Bond Interest	622,800.00	556,100.00	0.00	556,100.00	556,100.00	484,426.00
310-511-9011-0000-000-0000-57220911	2011 LT Debt Service	2011-Bond Interest	84,000.00	0.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57220912	2012 LT Debt Service	2012-Bond Interest Refunding	60,059.00	0.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57220913	2013 LT Debt Service	2013-Bond Interest Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57220915	2015 LT Debt Service	2015-Bond Interest Refunding	185,000.00	92,250.00	0.00	92,250.00	92,250.00	0.00
310-511-9016-0000-000-0000-57220916	2016 LT Debt Service	2016-Bond Interest Refunding	274,600.00	217,200.00	0.00	217,200.00	217,200.00	160,800.00
310-511-9017-0000-000-0000-57220917	2017 LT Debt Service	2017-Bond Interest	2,109,500.00	2,072,500.00	0.00	2,072,500.00	2,072,500.00	2,002,500.00
310-511-9020-0000-000-0000-57220920	2020 LT Debt Service	2020-Bond Interest	0.00	1,986,864.00	0.00	1,986,864.00	1,986,864.00	1,975,050.00
	Interest on Serial Bonds	Total:	3,335,959.00	4,924,914.00	0.00	4,924,914.00	4,924,914.00	4,622,776.00
310-511-9016-0000-000-0000-57310916	2016 LT Debt Service	2016-Cost of Issue Refunding	0.00	0.00	0.00	0.00	0.00	0.00
	Other Bond Issuance Costs	Total:	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9016-0000-000-0000-57320916	2016 LT Debt Service	2016-Refund Bond Escrow	0.00	0.00	0.00	0.00	0.00	0.00
	Payment to Bond Escrow Agent	Total:	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9016-0000-000-0000-57330916	2016 LT Debt Service	2016-Bond Refund	0.00	0.00	0.00	0.00	0.00	0.00

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Payment for Premiums/Discounts Total:			0.00	0.00	0.00	0.00	0.00	0.00
310-511-9006-0000-000-0000-57610906	2006 LT Debt Service	2006-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9009-0000-000-0000-57610909	2009 LT Debt Service	2009-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9010-0000-000-0000-57610910	2010 LT Debt Service	2010-Taxes Abated	35,118.34	3,053.00	0.00	9,081.00	9,081.00	10,000.00
310-511-9011-0000-000-0000-57610911	2011 LT Debt Service	2011-Taxes Abated	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9012-0000-000-0000-57610912	2012 LT Debt Service	2012-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9013-0000-000-0000-57610913	2013 LT Debt Service	2013-Taxes Abated Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-511-9015-0000-000-0000-57610915	2015 LT Debt Service	2015-Taxes Abated Refunding	0.00	4,895.00	0.00	0.00	0.00	0.00
310-511-9016-0000-000-0000-57610916	2016 LT Debt Service	2016-Taxes Abated Refunding	0.00	4,053.00	0.00	0.00	0.00	4,000.00
310-511-9017-0000-000-0000-57610917	2017 LT Debt Service	2017-Taxes Abated	0.00	10,263.00	0.00	0.00	0.00	10,000.00
310-511-9020-0000-000-0000-57610920	2020 LT Debt Service	2020-Taxes Abated	0.00	12,737.00	0.00	13,439.00	13,439.00	10,000.00
Taxes Abated & Written Off Total:			35,118.34	35,001.00	0.00	22,520.00	22,520.00	34,000.00
Function: 511	LT Debt Service Total:		13,591,077.34	14,014,915.00	0.00	14,002,434.00	14,002,434.00	14,131,776.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 512	LT Debt Service-Escrow							
310-512-9006-0000-000-0000-57410906	2006 LT Debt Service-Escrow	2006-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9009-0000-000-0000-57410909	2009 LT Debt Service-Escrow	2009-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9010-0000-000-0000-57410910	2010 LT Debt Service-Escrow	2010-Agent Fees	500.00	500.00	0.00	500.00	500.00	500.00
310-512-9011-0000-000-0000-57410911	2011 LT Debt Service-Escrow	2011-Agent Fees	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9012-0000-000-0000-57410912	2012 LT Debt Service-Escrow	2012-Agent Fees Refunding	250.00	0.00	0.00	0.00	0.00	0.00
310-512-9013-0000-000-0000-57410913	2013 LT Debt Service-Escrow	2013-Agent Fees Refunding	0.00	0.00	0.00	0.00	0.00	0.00
310-512-9015-0000-000-0000-57410915	2015 LT Debt Service-Escrow	2015-Agent Fees Refunding	500.00	500.00	0.00	500.00	500.00	500.00
310-512-9016-0000-000-0000-57410916	2016 LT Debt Service-Escrow	2016-Agent Fees Refunding	500.00	500.00	0.00	500.00	500.00	500.00
310-512-9017-0000-000-0000-57410917	2017 LT Debt Service-Escrow	2017-Agent Fees	500.00	500.00	0.00	500.00	500.00	500.00
310-512-9020-0000-000-0000-57410920	2020 LT Debt Service-Escrow	2020-Agent Fees	0.00	500.00	0.00	1,000.00	1,000.00	1,000.00
Dues And Fees Total:			2,250.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00
Function: 512	LT Debt Service-Escrow	Total:	2,250.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 310	Debt Service Fund	Total:	13,593,327.34	14,017,415.00	0.00	14,005,434.00	14,005,434.00	14,134,776.00
Type: 5	Expense	Total:	13,593,327.34	14,017,415.00	0.00	14,005,434.00	14,005,434.00	14,134,776.00
Grand Total:			-21,410.69	-332,776.00	0.00	-71,207.00		

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West Bloomfield School District

2020/2021 and 2021/2022 Building & Site Sinking Fund Proposed Budgets

Summary

	Actual 2019/20	Original Budget 2020/21 June 22, 2020	PROPOSED Budget Amendment 2020/21 June 21, 2021	Change	PROPOSED Original Budget 2021/22 June 21, 2021
Building and Site Sinking Fund					
Revenues					
Taxes	2,372,582	2,345,867	2,347,873	2,006	2,380,700
Bond Proceeds	0	0	0	-	0
Total Revenues	2,372,582	2,345,867	2,347,873	2,006	2,380,700
Expenditures					
Taxes Abated	6,133	6,133	3,877	(2,256)	4,000
Building Repairs	168,586	250,000	245,300	(4,700)	215,000
Site Improvements	520,461	2,201,021	2,378,064	177,043	1,587,938
Building Improvements	2,798,066	141,375	706,180	564,805	504,827
Debt Service	680,162	693,214	688,706	(4,508)	694,000
Total Expenditures	4,173,408	3,291,743	4,022,127	730,384	3,005,765
Revenues over Expenditures	(1,800,825)	(945,876)	(1,674,254)	(728,378)	(625,065)
Beginning Fund Balance	4,348,468	1,740,699	2,547,643	806,944	873,389
Ending Fund Balance	2,547,643	794,823	873,389	78,566	248,324

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			2020	2021	2021	2021			2022
			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget	
Type: 4	Revenue								
Fund: 450	Sinking Fund								
Function: 000	Not Applicable								
450-000-0000-0000-000-0000-41115000	Sinking Fund	Taxes	2,318,378.12	2,292,407.00	0.00	2,327,646.00	2,327,646.00	2,374,000.00	
450-000-0000-0000-000-0000-41116000	Sinking Fund	Other Taxes	9,315.25	9,860.00	0.00	17,531.00	17,531.00	4,000.00	
450-000-0000-0000-000-0000-41190000	Sinking Fund	Interest on Taxes	2,036.69	2,100.00	0.00	1,696.00	1,696.00	1,700.00	
450-000-0000-0000-000-0000-41510000	Sinking Fund	Earnings on Invest/Deposits	42,852.16	41,500.00	0.00	1,000.00	1,000.00	1,000.00	
450-000-0000-0000-000-0000-45910000	Sinking Fund	Bond Proceeds	0.00	0.00	0.00	0.00	0.00	0.00	
		Not Applicable Total:	2,372,582.22	2,345,867.00	0.00	2,347,873.00	2,347,873.00	2,380,700.00	
Function: 000		Not Applicable Total:	2,372,582.22	2,345,867.00	0.00	2,347,873.00	2,347,873.00	2,380,700.00	

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			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 450	Sinking Fund	Total:	2,372,582.22	2,345,867.00	0.00	2,347,873.00	2,347,873.00	2,380,700.00
Type: 4	Revenue	Total:	2,372,582.22	2,345,867.00	0.00	2,347,873.00	2,347,873.00	2,380,700.00
Type: 5	Expense							
Fund: 450	Sinking Fund							
Function: 259	Other Business Services							
450-259-0000-0000-099-0301-57610000	Sinking Fund ACSC	Taxes Abated & Written Off	6,133.10	6,133.00	0.00	3,877.00	3,877.00	4,000.00
		Taxes Abated & Written Off Total:	6,133.10	6,133.00	0.00	3,877.00	3,877.00	4,000.00
		Other Business Services Total:	6,133.10	6,133.00	0.00	3,877.00	3,877.00	4,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 261	Operations & Maintenance							
450-261-0000-0000-011-0301-54110111	Sinking Fund Roosevelt	Bldg Repairs <5000-Roosvlt	7,883.20	16,000.00	0.00	25,100.00	25,100.00	20,000.00
450-261-0000-0000-012-0301-54110112	Sinking Fund Scotch	Bldg Repairs <5000-Scotch	8,340.23	17,000.00	0.00	10,000.00	10,000.00	15,000.00
450-261-0000-0000-013-0301-54110113	Sinking Fund Sheiko	Bldg Repairs <5000-Sheiko	3,315.21	21,000.00	0.00	10,000.00	10,000.00	10,000.00
450-261-0000-0000-015-0301-54110115	Sinking Fund Doherty	Bldg Repairs <5000-Doherty	18,902.90	6,000.00	0.00	27,000.00	27,000.00	45,000.00
450-261-0000-0000-016-0301-54110116	Sinking Fund Gretchko	Bldg Repairs <5000-Gretch	14,334.79	8,000.00	0.00	12,200.00	12,200.00	20,000.00
450-261-0000-0000-050-0301-54110150	Sinking Fund Abbott	Bldg Repairs <5000-Abbott	8,131.76	18,000.00	0.00	38,000.00	38,000.00	20,000.00
450-261-0000-0000-060-0301-54110160	Sinking Fund OLMS	Bldg Repairs <5000-OLMS	21,401.70	35,000.00	0.00	21,000.00	21,000.00	0.00
450-261-0000-0000-071-0301-54110171	Sinking Fund WBHS	Bldg Repairs <5000-WBHS	62,964.69	69,000.00	0.00	47,000.00	47,000.00	50,000.00
450-261-0000-0000-092-0301-54110192	Sinking Fund Trans	Bldg Repairs <5000-Trans	4,295.50	12,000.00	0.00	20,000.00	20,000.00	15,000.00
450-261-0000-0000-099-0301-54110199	Sinking Fund ACSC	Bldg Repairs <5000-ACSC	19,015.78	48,000.00	0.00	35,000.00	35,000.00	20,000.00
	Land/Buildings Maintenance	Total:	168,585.76	250,000.00	0.00	245,300.00	245,300.00	215,000.00
450-261-0000-0000-099-0301-54910008	Sinking Fund ACSC	Sinking Fd Election Costs	0.00	0.00	0.00	0.00	0.00	0.00
	Other Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 261	Operations & Maintenance	Total:	168,585.76	250,000.00	0.00	245,300.00	245,300.00	215,000.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 452	Site Improvement Services							
450-452-0000-0000-011-0301-56311011	Sinking Fund Roosevelt	Site Renovations-Roosevelt	39,740.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-011-0301-56313001	Sinking Fund Roosevelt	Paving/Asphalt Projects	4,950.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-012-0301-56311012	Sinking Fund Scotch	Site Renovations-Scotch	11,098.75	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-012-0301-56313001	Sinking Fund Scotch	Paving/Asphalt Projects	0.00	5,000.00	0.00	1,136.00	1,136.00	5,000.00
450-452-0000-0000-013-0301-56311013	Sinking Fund Sheiko	Site Renovations-Sheiko	16,921.25	0.00	0.00	96,000.00	96,000.00	1,537,938.00
450-452-0000-0000-013-0301-56313001	Sinking Fund Sheiko	Paving/Asphalt Projects	0.00	57,425.00	0.00	2,290.00	2,290.00	0.00
450-452-0000-0000-015-0301-56311015	Sinking Fund Doherty	Site Renovations-Doherty	3,363.75	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-015-0301-56313001	Sinking Fund Doherty	Paving/Asphalt Projects	0.00	5,000.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-016-0301-56311016	Sinking Fund Gretchko	Site Renovations-Gretchko	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-016-0301-56313001	Sinking Fund Gretchko	Paving/Asphalt Projects	46,529.00	696,946.00	0.00	808,100.00	808,100.00	0.00
450-452-0000-0000-050-0301-56311050	Sinking Fund Abbott	Site Renovations-Abbott	2,388.75	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-050-0301-56313001	Sinking Fund Abbott	Paving/Asphalt Projects	0.00	5,000.00	0.00	0.00	0.00	5,000.00
450-452-0000-0000-060-0301-56311060	Sinking Fund OLMS	Site Renovations-OLMS	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-060-0301-56313001	Sinking Fund OLMS	Paving/Asphalt Projects	0.00	5,000.00	0.00	0.00	0.00	0.00
450-452-0000-0000-071-0301-56311071	Sinking Fund WBHS	Site Renovations-WBHS	395,469.00	1,421,650.00	0.00	1,470,538.00	1,470,538.00	0.00
450-452-0000-0000-071-0301-56313001	Sinking Fund WBHS	Paving/Asphalt Projects	0.00	5,000.00	0.00	0.00	0.00	35,000.00
450-452-0000-0000-092-0301-56311092	Sinking Fund Trans	Site Renovations-Trans	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-092-0301-56313001	Sinking Fund Trans	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-099-0301-56311099	Sinking Fund ACSC	Site Renovations-ACSC	0.00	0.00	0.00	0.00	0.00	0.00
450-452-0000-0000-099-0301-56313001	Sinking Fund ACSC	Paving/Asphalt Projects	0.00	0.00	0.00	0.00	0.00	0.00
Non-Bldg Improvements-Depr Total:			520,460.50	2,201,021.00	0.00	2,378,064.00	2,378,064.00	1,587,938.00
Function: 452	Site Improvement Services Total:		520,460.50	2,201,021.00	0.00	2,378,064.00	2,378,064.00	1,587,938.00

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Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function:	456	Building Improvement Services						
450-456-0000-0000-011-0301-56221011	Sinking Fund Roosevelt	Bldg Renovations-Roosevelt	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56227000	Sinking Fund Roosevelt	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56227008	Sinking Fund Roosevelt	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56228001	Sinking Fund Roosevelt	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-011-0301-56228002	Sinking Fund Roosevelt	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56221012	Sinking Fund Scotch	Bldg Renovations-Scotch	10,125.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56227000	Sinking Fund Scotch	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56227008	Sinking Fund Scotch	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-012-0301-56228001	Sinking Fund Scotch	Roofing Projects	7,600.00	0.00	0.00	103,100.00	103,100.00	0.00
450-456-0000-0000-012-0301-56228002	Sinking Fund Scotch	HVAC Projects	653,336.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-013-0301-56221013	Sinking Fund Sheiko	Bldg Renovations-Sheiko	1,617.50	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-013-0301-56227000	Sinking Fund Sheiko	Special Consltnt Bldg Renvtns	6,403.90	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-013-0301-56228001	Sinking Fund Sheiko	Roofing Projects	388,228.00	0.00	0.00	292.00	292.00	0.00
450-456-0000-0000-013-0301-56228002	Sinking Fund Sheiko	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-015-0301-56221015	Sinking Fund Doherty	Bldg Renovations-Doherty	1,617.50	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-015-0301-56227000	Sinking Fund Doherty	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-015-0301-56228001	Sinking Fund Doherty	Roofing Projects	0.00	0.00	0.00	10,600.00	10,600.00	298,000.00
450-456-0000-0000-015-0301-56228002	Sinking Fund Doherty	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56221016	Sinking Fund Gretchko	Bldg Renovations-Gretchko	10,125.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56227000	Sinking Fund Gretchko	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56227008	Sinking Fund Gretchko	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56228001	Sinking Fund Gretchko	Roofing Projects	1,454.62	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-016-0301-56228002	Sinking Fund Gretchko	HVAC Projects	120,212.50	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56221050	Sinking Fund Abbott	Bldg Renovations-Abbott	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56227000	Sinking Fund Abbott	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56227008	Sinking Fund Abbott	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56228001	Sinking Fund Abbott	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-050-0301-56228002	Sinking Fund Abbott	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56221060	Sinking Fund OLMS	Bldg Renovations-OLMS	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56227000	Sinking Fund OLMS	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00

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Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
450-456-0000-0000-060-0301-56227008	Sinking Fund OLMS	Pre-Construction Services	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56228001	Sinking Fund OLMS	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-060-0301-56228002	Sinking Fund OLMS	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-071-0301-56221071	Sinking Fund WBHS	Bldg Renovations-WBHS	57,729.25	0.00	0.00	138,819.00	138,819.00	206,827.00
450-456-0000-0000-071-0301-56227000	Sinking Fund WBHS	Special Consltnt Bldg Renvtns	3,859.20	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-071-0301-56227008	Sinking Fund WBHS	Pre-Construction Services	12,275.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-071-0301-56228001	Sinking Fund WBHS	Roofing Projects	1,355,626.00	141,375.00	0.00	453,369.00	453,369.00	0.00
450-456-0000-0000-071-0301-56228002	Sinking Fund WBHS	HVAC Projects	167,856.45	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56221092	Sinking Fund Trans	Bldg Renovations-Trans	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56227000	Sinking Fund Trans	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56228001	Sinking Fund Trans	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-092-0301-56228002	Sinking Fund Trans	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56221099	Sinking Fund ACSC	Bldg Renovations-ACSC	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56227000	Sinking Fund ACSC	Special Consltnt Bldg Renvtns	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56228001	Sinking Fund ACSC	Roofing Projects	0.00	0.00	0.00	0.00	0.00	0.00
450-456-0000-0000-099-0301-56228002	Sinking Fund ACSC	HVAC Projects	0.00	0.00	0.00	0.00	0.00	0.00
Non-Prop Exp Bldg Blt-Contrctr Total:			2,798,065.92	141,375.00	0.00	706,180.00	706,180.00	504,827.00
Function: 456	Building Improvement Services Total:		2,798,065.92	141,375.00	0.00	706,180.00	706,180.00	504,827.00

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Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 459	Other Facility Acquis/Construc							
450-459-0000-0000-099-0301-53190019	Sinking Fund ACSC	Othr C/S Sinking Fund Ads	0.00	0.00	0.00	0.00	0.00	0.00
	Other Professional/Tech Serv	Total:	0.00	0.00	0.00	0.00	0.00	0.00
Function: 459	Other Facility Acquis/Construc	Total:	0.00	0.00	0.00	0.00	0.00	0.00

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Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Function: 511	LT Debt Service							
450-511-0000-0000-099-0301-57110000	Sinking Fund Long Term Debt	Principal Sinkng Fnd Term	565,000.00	0.00	0.00	585,000.00	585,000.00	600,000.00
	Redemption-Term Bond Principle	Total:	565,000.00	0.00	0.00	585,000.00	585,000.00	600,000.00
450-511-0000-0000-099-0301-57230000	Sinking Fund Long Term Debt	Interest Sinkng Fnd Term Bnds	110,847.22	693,214.00	0.00	103,706.00	103,706.00	94,000.00
	Interest On Term Bonds	Total:	110,847.22	693,214.00	0.00	103,706.00	103,706.00	94,000.00
450-511-0000-0000-099-0301-57310019	Sinking Fund Long Term Debt	Sinking Fnd Bnd Cost of Issue	4,315.08	0.00	0.00	0.00	0.00	0.00
	Other Bond Issuance Costs	Total:	4,315.08	0.00	0.00	0.00	0.00	0.00
Function: 511	LT Debt Service	Total:	680,162.30	693,214.00	0.00	688,706.00	688,706.00	694,000.00

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West Bloomfield Schools
Amendment Comparison by

			2020	2021	2021	2021		2022
Object Desc.			Actual	Orig. Budget	Amendment 1	Amendment 2	Change	Orig. Budget
Fund: 450	Sinking Fund	Total:	4,173,407.58	3,291,743.00	0.00	4,022,127.00	4,022,127.00	3,005,765.00
	Expense	Total:	4,173,407.58	3,291,743.00	0.00	4,022,127.00	4,022,127.00	3,005,765.00
Type: 5	Grand Total:		-1,800,825.36	-945,876.00	0.00	-1,674,254.00		

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West Bloomfield School District

2020/2021 and 2021/2022 Student Activity Fund Proposed Budgets

Summary

	PROPOSED Budget Amendment 2020-21 June 21, 2021	PROPOSED Original Budget 2021-22 June 21, 2021	Change
Student Activity Fund			
Revenues	293,504	285,500	(8,004)
Incoming Transfers	0	0	0
Total Revenues	293,504	285,500	(8,004)
Expenditures	291,911	301,911	10,000
Revenues over Expenditures	1,593	(16,411)	(18,004)
Beginning Fund Balance	660,405	661,998	1,593
Ending Fund Balance	661,998	645,587	(16,411)

**West Bloomfield School District
Student Service Fund Balances**

Building/Location	Description	2020-2021 Beginning Balance	2020-2021 Ending Balance
Student Activity Fd Roosevelt	General Account	5,790.30	5,413.68
Student Activity Fd Roosevelt	Field Trips	291.28	291.28
Student Activity Fd Roosevelt	Media	758.87	842.64
Student Activity Fd Roosevelt	Student Council	5.27	5.27
Student Activity Fd Roosevelt	STEAM	-	-
Student Activity Fd Roosevelt	5th Grade	3,092.05	2,981.57
Student Activity Fd Roosevelt	Magnet	2,634.55	2,389.01
Student Activity Fd Roosevelt	Scholarships	46.84	46.84
Student Activity Fd Roosevelt	Art Project	674.41	573.06
Student Activity Fd Roosevelt	Beverage Commission	15.16	36.23
Student Activity Fd Roosevelt	Treuter Scholarship	-	-
Student Activity Fd Roosevelt	Fam & Stud Assistance Acct	-	-
Student Activity Fd Scotch Ele	General Account	24,700.64	26,872.84
Student Activity Fd Scotch Ele	Media	594.15	599.15
Student Activity Fd Sheiko Ele	General Account	5,743.00	9,086.15
Student Activity Fd Sheiko Ele	Field Trips	1,524.12	1,689.12
Student Activity Fd Sheiko Ele	Media	817.77	493.68
Student Activity Fd Sheiko Ele	Marcus Scholarship	941.40	941.40
Student Activity Fd Sheiko Ele	Camp Tanuga	4,866.05	4,866.05
Student Activity Fd Sheiko Ele	Music	16.26	16.26
Student Activity Fd Sheiko Ele	Student Council	255.49	255.49
Student Activity Fd Sheiko Ele	Fam & Stud Assistance Acct	-	420.00
Student Activity Fd Doherty El	General Account	2,354.81	1,685.50
Student Activity Fd Doherty El	Field Trips	55.71	55.71
Student Activity Fd Doherty El	Media	99.80	(856.68)
Student Activity Fd Doherty El	Student Council	7.34	7.34
Student Activity Fd Gretchko E	General Account	30,497.04	31,817.86
Student Activity Fd Gretchko E	Field Trips	3,665.52	3,665.52
Student Activity Fd Gretchko E	Media	588.83	4,296.50
Student Activity Fd WBMS	General Account	32,871.42	37,286.92
Student Activity Fd WBMS	Field Trips	8,683.15	1,127.64
Student Activity Fd WBMS	Media	1,184.87	3,359.85
Student Activity Fd WBMS	Student Council	5,221.27	8,850.76
Student Activity Fd WBMS	Yearbook	12,326.85	14,705.48
Student Activity Fd WBMS	Band	7,171.50	7,024.14
Student Activity Fd WBMS	Music Theatre	12,792.31	12,182.88
Student Activity Fd WBMS	Scholarships	2,081.82	2,081.82
Student Activity Fd WBMS	Strings	1,263.69	1,263.69
Student Activity Fd WBMS	String Instruments	-	-
Student Activity Fd WBMS	Choir	-	-
Student Activity Fd WBMS	Production	-	161.08
Student Activity Fd WBMS	Orchestra	-	1,351.26
Student Activity Fd OLMS	General Account	10,190.89	162.80
Student Activity Fd OLMS	Field Trips	94.75	-
Student Activity Fd OLMS	Media	2,088.00	-
Student Activity Fd OLMS	Student Council	3,777.48	-
Student Activity Fd OLMS	Yearbook	288.31	-
Student Activity Fd OLMS	Choir	636.72	-
Student Activity Fd OLMS	Musical Theatre	-	-

**West Bloomfield School District
Student Service Fund Balances**

Building/Location	Description	2020-2021 Beginning Balance	2020-2021 Ending Balance
Student Activity Fd OLMS	Production	869.83	-
Student Activity Fd OLMS	Web/Challenge	3,916.14	-
Student Activity Fd OLMS	Orchestra	1,351.26	-
Student Activity Fd OLMS	Band	1,997.43	-
Student Activity Fd OLMS	National Honor Society	327.99	-
Student Activity Fd OLMS	Science Dept	49.04	-
Student Activity Fd OLMS	8th Grade Events	933.53	-
Student Activity Fd WBHS	General Account	1,202.85	7,380.63
Student Activity Fd WBHS	Field Trips	-	-
Student Activity Fd WBHS	Student Activity	10,780.38	12,861.28
Student Activity Fd WBHS	Advanced Placement	45,232.84	46,027.84
Student Activity Fd WBHS	Yearbook	15,456.96	12,129.80
Student Activity Fd WBHS	Physics	139.81	139.81
Student Activity Fd WBHS	Ceramic Projects	280.81	280.81
Student Activity Fd WBHS	Class of 2023	2,823.89	3,587.18
Student Activity Fd WBHS	Class of 2020	3,122.57	3,497.57
Student Activity Fd WBHS	Class of 2021	7,768.94	10,451.54
Student Activity Fd WBHS	Class of 2022	4,187.01	4,300.02
Student Activity Fd WBHS	AVID	567.49	-
Student Activity Fd WBHS	ASD Vocational	704.15	704.15
Student Activity Fd WBHS	Laker Landing	15,436.98	13,385.44
Student Activity Fd WBHS	DECA	32,462.80	36,952.31
Student Activity Fd WBHS	Fall Play	12,822.05	12,822.05
Student Activity Fd WBHS	AAA	596.35	386.95
Student Activity Fd WBHS	AP Studio Art	309.14	309.14
Student Activity Fd WBHS	Model United	2,568.53	1,314.24
Student Activity Fd WBHS	Music Instrumental	511.66	2,291.72
Student Activity Fd WBHS	Music Vocal	2,248.42	2,632.60
Student Activity Fd WBHS	Spring Play	6,089.02	6,089.02
Student Activity Fd WBHS	National Honor Society	6,401.05	5,631.05
Student Activity Fd WBHS	Math Internal	87.85	87.85
Student Activity Fd WBHS	Louis/Ella Kondur Scholarship	6,525.36	6,525.36
Student Activity Fd WBHS	Spectrum	-	-
Student Activity Fd WBHS	United We Walk	77.90	77.90
Student Activity Fd WBHS	Student Government	731.88	827.90
Student Activity Fd WBHS	Thespian	1,330.94	982.44
Student Activity Fd WBHS	World Language Workbooks	4,051.16	2,359.91
Student Activity Fd WBHS	Casa Club	277.85	277.85
Student Activity Fd WBHS	Media Xerox	1,759.32	1,776.72
Student Activity Fd WBHS	Robotics	2,757.16	6,967.36
Student Activity Fd WBHS	Sisters in Society	25.00	25.00
Student Activity Fd WBHS	Engineerng/Drafting	243.89	243.89
Student Activity Fd WBHS	AP Psychology	1,577.90	1,375.13
Student Activity Fd WBHS	Inspiration Station	12,828.52	12,227.58
Student Activity Fd WBHS	Yoga Club	18.00	18.00
Student Activity Fd WBHS	GSA	21.36	21.36
Student Activity Fd WBHS	International Club	706.66	706.66
Student Activity Fd WBHS	Class of 2024	-	-
Student Activity Fd WBHS	Business Workbooks	87.38	87.38

West Bloomfield School District
Student Service Fund Balances

Building/Location	Description	2020-2021 Beginning Balance	2020-2021 Ending Balance
Student Activity Fd WBHS	Instrument Accommodation	6.34	6.34
Student Activity Fd WBHS	VIP	276.21	276.21
Student Activity Fd WBHS	Earth	3,805.41	1,337.82
Student Activity Fd WBHS	Japanese	2,707.23	2,707.23
Student Activity Fd WBHS	Debate	4,254.27	2,880.24
Student Activity Fd WBHS	Orchestra	2,617.49	2,630.82
Student Activity Fd WBHS	Art Club	827.87	554.93
Student Activity Fd WBHS	One Act	5,978.69	3,904.22
Student Activity Fd WBHS	Law Club	1,214.49	1,214.49
Student Activity Fd WBHS	French Club	2,315.25	2,315.25
Student Activity Fd WBHS	Science Workbooks	1,886.50	3,436.40
Student Activity Fd WBHS	Transcript Fees	813.13	679.89
Student Activity Fd WBHS	Film Festival	33.90	33.90
Student Activity Fd WBHS	Quiz Bowl	271.84	271.84
Student Activity Fd WBHS	Wolfe Sci Scholarship	6,590.82	6,590.82
Student Activity Fd WBHS	Drawing Projects	558.67	782.62
Student Activity Fd WBHS	Field Products/WBLD	703.21	242.22
Student Activity Fd WBHS	Mentor Program	4,653.62	3,885.12
Student Activity Fd WBHS	Guidance Advisory	2,376.04	2,227.06
Student Activity Fd WBHS	Forensics	-	-
Student Activity Fd WBHS	Upstanders	50.00	50.00
Student Activity Fd WBHS	Theatre Arts Class	489.13	489.13
Student Activity Fd WBHS	Staff/Student Celebrations	1,796.49	839.47
Student Activity Fd WBHS	HOSA	5,559.24	9,961.32
Student Activity Fd WBHS	Literary Garden	4,729.72	5,099.39
Student Activity Fd WBHS	Spec Needs Students	2,152.45	2,152.45
Student Activity Fd WBHS	Micah Greene Donation	3,661.00	3,661.00
Student Activity Fd WBHS	MSU Intern Mentor	820.71	820.71
Student Activity Fd WBHS	Chemistry Club	-	-
Student Activity Fd WBHS	IASA	198.00	198.00
Student Activity Fd WBHS	Students Leading Students	3.33	-
Student Activity Fd WBHS	Student Yoga	2,431.14	2,931.14
Student Activity Fd WBHS	Video Game Club	0.44	0.44
Student Activity Fd WBHS	Spanish Club	255.00	255.00
Student Activity Fd WBHS	Laker Parent Committee	-	1,204.28
Student Activity Fd OEC	PIT (Prnt Invlmnt Team)	-	(59.84)
Student Activity Fd OEC	HOSA	-	73.75
Student Activity Fd OEC	General Account	-	2,073.24
Student Activity Fd OEC	Field Trips	-	-
Student Activity Fd OEC	Graduation	4,625.70	3,092.31
Student Activity Fd OEC	National Honor Society	2,171.35	1,292.98
Student Activity Fd OEC	Yearbook	259.71	1,963.10
Student Activity Fd OEC	Student Government	3,285.11	2,265.33
Student Activity-Athletics	Athletics-General LFC	61,109.99	41,746.47
Student Activity-Athletics	Athletics-Ice Hockey	10,718.96	3,547.13
Student Activity-Athletics	Athletics-Football	17,856.51	24,330.62
Student Activity-Athletics	Athletics-Baseball	5,290.10	15,429.05
Student Activity-Athletics	Athletics-Basketball-Boys	(924.88)	1,591.34
Student Activity-Athletics	Athletics-Basketball-Girls	(1,365.35)	(7,526.55)

**West Bloomfield School District
Student Service Fund Balances**

Building/Location	Description	2020-2021 Beginning Balance	2020-2021 Ending Balance
Student Activity-Athletics	Athletics-Cheerleading-WBHS	1,112.19	987.19
Student Activity-Athletics	Athletics-Cross Country	2,206.00	1,013.65
Student Activity-Athletics	Athletics-Golf-Boys	589.78	1,356.47
Student Activity-Athletics	Athletics-Golf-Girls	1,449.14	(306.02)
Student Activity-Athletics	Athletics-Ski	6,058.58	5,769.63
Student Activity-Athletics	Athletics-Soccer-Boys	4,262.70	5,406.38
Student Activity-Athletics	Athletics-Soccer-Girls	4,196.77	5,896.77
Student Activity-Athletics	Athletics-Softball	1,981.80	1,823.80
Student Activity-Athletics	Athletics-Swim-WBHS-Boys	11,588.95	11,344.11
Student Activity-Athletics	Athletics-Swim-WBHS-Girls	8,357.54	9,433.34
Student Activity-Athletics	Athletics-Tennis-Boys	486.06	1,425.06
Student Activity-Athletics	Athletics-Tennis-Girls	1,200.41	1,095.41
Student Activity-Athletics	Athletics-Volleyball	2,420.24	(1,709.34)
Student Activity-Athletics	Athletics-Field Hockey	5,223.88	(49.23)
Student Activity-Athletics	Athletics-Wrestling	3,946.22	3,946.22
Student Activity-Athletics	Athletics-Track	2,822.57	7,284.87
Student Activity-Athletics	Athletics-Poms	895.34	895.34
Student Activity-Athletics	Athletics-Club Sports	-	-
Student Activity-Athletics	Athletics-Equestrian-MS	304.00	304.00
Student Activity-Athletics	Athletics-Equestrian High Sch	587.26	587.26
Student Activity-Athletics	Athletics-Gymnastics	(450.00)	(450.00)
Student Activity-Athletics	Athletics-Figure Skating	1,908.32	1,888.32
Student Activity-Athletics	Athletics-Snowboarding	2,730.20	3,275.20
Student Activity-Athletics	Athletics-Sailing	1,198.30	1,858.30
Student Activity-Athletics	Athletics-Lacrosse-Boys	9,351.63	17,180.45
Student Activity-Athletics	Athletics-Lacrosse-Girls	232.49	8,965.37
Student Activity-Athletics	Athletics-Swim-Middle School	517.25	517.25
Student Activity-Athletics	Athletics-Cheer-MS-Abbott	1,717.74	1,717.74
Student Activity-Athletics	Athletics-Cheer-MS-OLMS	1,274.59	1,274.59
Student Activity-Athletics	Athletics-Shrn Davis Memorial Fd	1,965.99	1,965.99
Student Activity-Athletics	Athletics-Josh Levine-Memorl Fd	4,268.43	4,268.43
Student Activity Fd Special Ed	WBTC General Account	2,622.13	2,587.13
Student Activity Fd Special Ed	Proj Search General Account	1,337.41	1,172.41
		660,405.48	661,998.00