

OAK PARK SCHOOL DISTRICT

2022-23 BUDGET



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

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General Appropriations Resolution
Resolution for Original Budget by the Board of Education
Oak Park School District
General Fund Budget as of June 27, 2022

RESOLVED, that this resolution shall be the general appropriations of the Oak Park School District for the 2022-2023 fiscal year: A resolution to make appropriations; and to provide for the disposition of all income received by the Oak Park School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the GENERAL FUND of the Oak Park School District for the 2022-2023 fiscal year as follows:

REVENUE:

Local Revenue	\$	4,909,055
State Revenue		39,391,727
Federal Revenue		8,785,601
Incoming Transfers & Other Transactions		4,056,725
		4,056,725

TOTAL REVENUE AND INCOMING TRANSFERS		57,143,108
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FUND BALANCE AS OF JULY 1, 2022		17,141,523
		17,141,523

TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$	74,284,631
		74,284,631

BE IT FURTHER RESOLVED, that \$62,347,782 of the total available to appropriate in the GENERAL FUND is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs	\$	25,785,976
Added Needs		8,122,463
Pupil Services		5,288,316
Instructional Support Services		3,688,528
General Administration		637,786
School Administration		3,329,348
Business Services		870,467
Maintenance/Operations & Security		6,242,804
Transportation		2,735,322
Central Services		2,059,486
Athletics and Other Support Services		549,015
Community Services		3,038,271
Facilities Improvements		3,038,271
		3,038,271

TOTAL EXPENDITURES		62,347,782
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TOTAL APPROPRIATED		62,347,782
		62,347,782

FUND BALANCE AS OF JUNE 30, 2022	\$	11,936,849
		11,936,849

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

FALL STUDENT COUNT (OCTOBER 2022)	3,638.00
FALL STUDENT COUNT-INCREASE FROM PRIOR YEAR	60.19
WINTER STUDENT COUNT (FEBRUARY 2022)	3,578.84
STUDENT COUNT BLEND	10%/90%
BLENDED STUDENT COUNT	3,632.08
BLENDED STUDENT COUNT-INCREASE (DECREASE) FROM PRIOR YEAR	53.24

FOUNDATION ALLOWANCE	\$9,135
SECTION 31A (including carryover)	\$2,663,312
TITLE I (including carryover)	\$1,552,503

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

	2021-22 Budget Amendment 1	2022-23 Original Budget
<u>Local Sources</u>		
Property Taxes:		
Current Taxes	\$4,230,090	\$4,663,720
Delinquent Taxes/Property Tax Adjustments	58,660	55,193
Interest Income	12,000	3,000
Student Activities	80,017	62,551
Latch Key	40,000	40,000
Rental of Facilities	40,000	45,000
Miscellaneous	103,682	39,591
Total Local Sources	4,564,449	4,909,055
<u>State Sources</u>		
Proposal A Obligation	17,571,579	17,423,244
Discretionary Payment	8,580,887	10,265,219
MPERS Section 147c	3,851,544	3,851,544
At Risk 31a	2,813,950	2,663,312
Health Professionals 31o	552,922	376,312
Special Education Headlee	2,551,075	2,692,181
Great Start Readiness Program (GSRP)	902,814	746,934
MPERS Section 147a(2)	389,217	389,217
MPERS Section 147a(1)	293,844	293,844
Special Education	238,493	238,493
Early Literacy Grant 35A (Oakland Schools)	43,723	43,723
Data Collection 152a	96,159	96,159
Early Literacy Targeted 35A	161,223	161,223
MPERS-Defined Contribution	69,673	69,673
Other	135,528	80,649
Less than 75% Attendance Penalty	(212,430)	0
Total State Sources	38,040,201	39,391,727
<u>Federal Sources</u>		
Title I-A	2,142,831	1,552,503
Title II-A	372,236	201,969
Title III	22,569	23,691
Title IV	143,535	100,968
Special Education IDEA	920,681	920,681
Special Education Preschool	21,721	21,721
Workforce Investment Act (WIA/WIOA)	2,741,199	2,750,199
<u>COVID-19 Funds</u>		
Childcare Stabilization	251,153	0
COVID DWG / Support Project	69,750	60,750
ESSER II	3,546,762	0
ESSER III	1,650,484	3,153,119
Total Federal Sources	11,882,921	8,785,601
<u>Intermediate Sources</u>		
P.A. 18 Funds - Special Education	3,715,864	3,689,902
Medicaid Fee for Service	291,523	291,523
Literacy Grant	18,100	0
P.A. 18 Funds - Vocational Education	94,474	21,670
P.A. 18 Funds - Voc. Tech. Transportation	3,630	3,630
CASA Distribution	50,000	50,000
Total Intermediate Sources	4,173,591	4,056,725
Total Revenue	\$58,661,162	\$57,143,108

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

	2021-22 Millage Rate	2022-23 Millage Rate
GENERAL OPERATING:		
HOMESTEADS:		
Local Millage:		
General Operating	0.0000	0.0000
Sinking Fund	2.9703	2.8479
State Education Tax Millage:	6.0000	6.0000
TOTAL HOMESTEADS:	8.9703	8.8479
INDUSTRIAL- PERSONAL		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9703	2.8479
State Education Tax Millage:	6.0000	6.0000
TOTAL INDUSTRIAL-PERSONAL	26.9703	26.8479
COMMERCIAL - PERSONAL		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9703	2.8479
State Education Tax Millage:	6.0000	6.0000
TOTAL COMMERCIAL-PERSONAL	26.9703	26.8479
NON-HOMESTEADS:		
Local Millage:		
General Operating	18.0000	18.0000
Sinking Fund	2.9703	2.8479
State Education Tax Millage:	6.0000	6.0000
TOTAL NON-HOMESTEADS:	26.9703	26.8479
DEBT FUNDS:		
2016 Debt	1.3600	1.3600
2021 Debt	4.6200	4.6200
TOTAL DEBT:	5.9800	5.9800

SUMMARY OF 2021-22 MILLAGE RATES		
	2021-22	2022-23
HOMESTEADS	14.9503	14.8279
INDUSTRIAL-PERSONAL	32.9503	32.8279
COMMERCIAL-PERSONAL	32.9503	32.8279
NON-HOMESTEADS	32.9503	32.8279

COMPARISON TO 2021-22 TOTAL LEVY			
	2021-22	2022-23	Increase (Decrease)
HOMESTEADS	14.9503	14.8279	(0.1224)
INDUSTRIAL-PERSONAL	32.9503	32.8279	(0.1224)
COMMERCIAL-PERSONAL	32.9503	32.8279	(0.1224)
NON-HOMESTEADS	32.9503	32.8279	(0.1224)

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

ENROLLMENT (EQUATED TO F.T.E.) - October 2022 (Estimated)

Grade	Einstein	Key	Lessenger	Pepper	TOTAL
ECSE	0.00	0.00	42.00	0.00	42.00
KDG	69.00	72.00	0.00	60.00	201.00
1	69.00	72.00	0.00	60.00	201.00
2	70.00	77.00	0.00	53.00	200.00
3	70.00	75.00	0.00	68.00	213.00
4	73.00	83.00	0.00	67.00	223.00
5	73.00	103.00	0.00	63.00	239.00
Total	424.00	482.00	42.00	371.00	1,319.00

Grade	Oak Park Preparatory Academy
Grade 6	230.00
Grade 7	239.00
Grade 8	224.00
Total	693.00

Grade	Oak Park High School
Grade 9	208.00
Grade 10	280.00
Grade 11	251.00
Grade 12	233.00
Total	972.00

Other	
NOVA	119.00
VLAC	0.00
Oak Park Virtual	535.00

GRAND TOTAL **3,638.00**

COMPARISON TO PREVIOUS YEAR:	
2022-23 Enrollment (October-Estimated)	3,638.00
2021-22 Enrollment (October-Actual)	3,788.29
Increase (Decrease)	(150.29)
Percent Change	-3.967%

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

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

INCREASE IN TEACHING STAFF	2.00
TEACHER RETIREMENTS	5.00

RETIREMENT RATE (~28.73% PAID BY DISTRICT)	43.50%
FICA RATE	7.65%
INSURANCE BENEFITS	Hard Cap (+1.70%)

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

	2021-22 Budget Amendment 1	2022-23 Original Budget
Instruction:		
111 Elementary	\$ 10,167,889	\$ 9,444,014
112 Middle School	5,380,152	4,706,990
113 High School	9,382,631	10,286,758
118 Preschool	1,323,786	1,308,214
119 Summer School	53,315	40,000
122 Special Education	5,718,715	6,143,771
125 Compensatory Education	2,296,933	1,960,082
127 Career & Technical Education	94,474	18,610
Total Instruction	34,417,895	33,908,439
Support Services:		
212 Guidance Services	848,588	1,688,070
213 Health Services	341,682	345,522
214 Psychological Services	603,079	602,879
215 Speech & Language Services	529,558	612,978
216 Social Work Services	1,753,269	1,831,778
218 Teacher Consultant	99,986	91,128
219 Other Pupil Support	27,144	115,961
221 Improvement of Instruction	1,404,799	1,905,923
222 Educational Media Service	710,095	884,394
225 Computer-Assisted Instruction	172,124	212,199
226 Supv. & Direction of Instructional Staff	652,579	617,962
227 Academic Student Assessment	71,529	68,050
231 Board of Education	137,678	143,119
232 Executive Administration	477,547	494,667
241 Office of Principal	3,145,186	3,329,348
252 Fiscal Services	922,160	870,467
261 Operating Building Services	5,244,501	4,879,704
266 Security Services	876,033	1,363,100
271 Pupil Transportation	2,301,715	2,735,322
282 Communication Services	101,813	103,687
283 Personnel Services	776,033	683,641
284 Technology Services	1,013,008	883,168
285 Pupil Accounting	334,020	388,990
293 Athletics	480,548	483,353
xxx Student Activities	32,940	65,662
Total Support Services	23,057,614	25,401,072
Community Services:		
331 Community Activities	12,691	39,071
351 Child Care	106,425	106,425
361 Welfare Activities	12,150	17,300
371 Non-Public School	180,636	130,883
391 Other	2,744,592	2,744,592
Total Community Services	3,056,494	3,038,271
Facility Acquisition, Construction and Improvements:		
456 Building Improvements Services	2,186,733	-
Total Facility Acquisition, Construction and Improvements:	2,186,733	-
Total Expenditures	\$ 62,718,736	\$ 62,347,782

General Appropriations Resolution
Resolution for Original Budget by the Board of Education
Oak Park School District
Food Service Budget as of June 27, 2022

RESOLVED, that this resolution shall be the general appropriations of the Oak Park School District for the 2022-2023 fiscal year: A resolution to make appropriations; and to provide for the disposition of all income received by the Oak Park School District.

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance be available for appropriations in the FOOD SERVICE FUND of the Oak Park School District for the fiscal year 2022-2023 as follows:

REVENUE:

Local Revenue	\$ 165,564
State Revenue	73,000
Federal Revenue	2,005,165
	2,005,165

TOTAL REVENUE AND INCOMING TRANSFERS	2,243,729
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FUND BALANCE AS OF JULY 1, 2022	1,819,542
	1,819,542

TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 4,063,271
	4,063,271

BE IT FURTHER RESOLVED, that \$3,199,409 of the total available to appropriate in the **FOOD SERVICE FUND** is thereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Non-Instruction:	
Food Service	\$ 3,199,409
	3,199,409

TOTAL EXPENDITURES	3,199,409
	3,199,409

TOTAL APPROPRIATED	3,199,409
	3,199,409

FUND BALANCE AS OF JUNE 30, 2023	\$ 863,862
	863,862