December 13, 2021 Original Budget

Func.			Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other Expenditures	
Code	Description	FTE / Hours (h)	1000	2000	3000, 4000	5000	6000	7000	Total
	Other Activities Necessary to Maintain the								
	Operation/Continuity of Services in the LEA								
220	Instructional Staff Services								
	Bonuses to attract and retain Teachers,	1.0 / 0	\$33,000	\$3,000					\$36,000
	administrators, and other staff - 5% of salary.								
	The district has approximately a 33%								
	turnover in staff each year. However, in the								
	2022 school year the district had an								
	approximately 50% turnover in staff due to								
	covid 19 and teachers moving to higher								
	paying school districts with fewer at-risk								
	students.								
226									
	Bonuses to attract and retain Teachers,	1.0 / 0	\$32,000	\$3,000					\$35,000
	administrators, and other staff - 5% of salary.								
	The district has approximately a 33%								
	turnover in staff each year. However, in the								
	2022 school year the district had an								
	approximately 50% turnover in staff due to								
	covid 19 and teachers moving to higher								
	paying school districts with fewer at-risk								
	students.								
226									
220	Sub-Total	2.0 / 0	\$65,000	\$6,000					\$71,000
	Support Services – General Administration								
230									
	Bonuses to attract and retain Teachers,	1.0 / 0	\$32,000	\$3,000					\$35,000
	administrators, and other staff - 5% of salary.								
	The district has approximately a 33%								
	turnover in staff each year. However, in the								
	2022 school year the district had an								
	approximately 50% turnover in staff due to								
	covid 19 and teachers moving to higher								
	paying school districts with fewer at-risk								
	students.								
232									
230	Sub-Total	1.0 / 0	\$32,000	\$3,000					\$35,000
240	Office of the Principal								

	Bonuses to attract and retain Teachers, administrators, and other staff - 5% of salary. The district has approximately a 33% turnover in staff each year. However, in the 2022 school year the district had an approximately 50% turnover in staff due to	1.0 / 0	\$178,000	\$14,000			\$192,000
	covid 19 and teachers moving to higher						
	paying school districts with fewer at-risk students.						
241	students.						
240	Sub-Total	1.0 / 0	\$178,000	\$14,000			\$192,000
250	Business Support Services						
	Bonuses to attract and retain Teachers,	1.0 / 0	\$26,000	\$2,000			\$28,000
	administrators, and other staff - 5% of salary.						
	The district has approximately a 33% turnover in staff each year. However, in the						
	2022 school year the district had an						
	approximately 50% turnover in staff due to						
	covid 19 and teachers moving to higher						
	paying school districts with fewer at-risk						
	students.						
252							
250	Sub-Total	1.0 / 0	\$26,000	\$2,000			\$28,000
260	Operations and Maintenance						
	Bonuses to attract and retain Teachers,	1.0 / 0	\$2,000	\$1,000			\$3,000
	administrators, and other staff - 5% of salary.						
	The district has approximately a 33% turnover in staff each year. However, in the						
	2022 school year the district had an						
	approximately 50% turnover in staff due to						
	covid 19 and teachers moving to higher						
	paying school districts with fewer at-risk						
	students.						
261							
260	Sub-Total	1.0 / 0	\$2,000	\$1,000			\$3,000
280	Central Support Services	10/5	40-00-	40.555			440.055
	Bonuses to attract and retain Teachers,	1.0 / 0	\$37,000	\$3,000			\$40,000
	administrators, and other staff - 5% of salary. The district has approximately a 33%						
	turnover in staff each year. However, in the						
	2022 school year the district had an						
	approximately 50% turnover in staff due to						
	covid 19 and teachers moving to higher						
	paying school districts with fewer at-risk						
	students.						
283							

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	Bonuses to attract and retain Teachers,	1.0 / 0	\$7,000	\$1,000				\$8,000
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
285								
280	Sub-Total	2.0 / 0	\$44,000	\$4,000				\$48,000
290	Support Services – Other		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,				1 2/222
	Bonuses to attract and retain Teachers,	1.0 / 0	\$12,000	\$2,000				\$14,000
	administrators, and other staff - 5% of salary.	2.0 / 0	412,000	\$2,000				ψ1.,000
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
202	students.							
293	Barrier to all real and relative Translative	4.0.40	¢25.000	Ć4.000				¢20.000
	Bonuses to attract and retain Teachers,	1.0 / 0	\$35,000	\$4,000				\$39,000
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
297								
290	Sub-Total	2.0 / 0	\$47,000	\$6,000				\$53,000
370	Non–Public School Pupils							
	Bonuses to attract and retain Teachers,	1.0 / 0	\$1,000	\$500				\$1,500
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
371								
	Sub-Total	1.0 / 0	\$1,000	\$500				\$1,500
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	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA	11.0 / 0	\$395,000	\$36,500			\$431,500
	Sub-Total						
	Implementing Evidence-Based Activities						
110	Basic Programs						
	Bonuses to attract and retain Teachers - 5%	50.0 / 0	\$300,000	\$90,000			\$390,000
	of salary for three years. The district has						
	approximately a 33% turnover in staff each						
	year. However, in the 2022 school year the						
	district had an approximately 50% turnover						
	in staff due to covid 19 and teachers moving						
	to higher paying school districts with fewer at						
	<u>risk students.</u>						
111	Donahaan and insulancent new seath	0.0./0			¢25.000		¢35.000
	Purchase and implement new math curriculum. NWEA math scores indicate	0.0 / 0			\$35,000		\$35,000
	mathmetics fluency lacking in grades k-5.						
111	induffice fluency facking in grades k-5.						
111	Purchase and implementation of phonic	0.0 / 0			\$30,000		\$30,000
	curriculum - consumable supplies for three	0.0 / 0			\$30,000		\$30,000
	years . Data shows that students need						
	improvement in this area.						
111	<u>p.ovemene m eme areas</u>						
	Bonuses to attract and retain Teachers - 5%	1.0 / 0	\$121,000	\$10,000			\$131,000
	of salary for three years. The district has						
	approximately a 33% turnover in staff each						
	year. However, in the 2022 school year the						
	district had an approximately 50% turnover						
	in staff due to covid 19 and teachers moving						
	to higher paying school districts with fewer at-						
	<u>risk students.</u>						
112							
	Purchase and implement new math	0.0 / 0			\$15,000		\$15,000
	curriculum for grades 6-9. NWEA math						
112	results indicate poor math fluency.	10/0	¢220.000	¢20.000			¢350,000
	Bonuses to attract and retain Teachers - 5%	1.0 / 0	\$230,000	\$20,000			\$250,000
	of salary for three years. The district has						
	approximately a 33% turnover in staff each year. However, in the 2022 school year the						
	district had an approximately 50% turnover						
	in staff due to covid 19 and teachers moving						
	to higher paying school districts with fewer at-						
	risk students.						
113							
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	Purchase and implementation new math	0.0 / 0			\$15,000		\$15,000
	curriculum for grades 9-12. NWEA results						
142	indicate poor student math fluency.						
113	Democrate attract and rate in Table and Table	F 0 / 0	ć72.000	¢c 000			ć70.000
	Bonuses to attract and retain Teachers - 5% of salary per year for 3 years. The district has	5.0 / 0	\$73,000	\$6,000			\$79,000
	approximately a 33% turnover in staff each						
	year. However, in the 2022 school year the						
	district had an approximately 50% turnover						
	in staff due to covid 19 and teachers moving						
	to higher paying school districts with fewer at-						
	risk students.						
118	risk stadents.						
110	Run summer school program for grades k-12	10.0 / 0	\$100,000	\$40,000			\$140,000
	to provide continued learning for students.		,,	, ,,,,,,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
119							
	Summer school for grades k-12 to provide	0.0 / 0			\$10,000		\$10,000
	additional learning opportunities for students						
	- teaching supplies.						
119							
110	Sub-Total	67.0 / 0	\$824,000	\$166,000	\$105,000		\$1,095,000
120	Instruction - Added Needs						
	Bonuses to attract and retain Teachers - 5%	10.0 / 0	\$223,000	\$17,000			\$240,000
	of salary for three years. The district has						
	approximately a 33% turnover in staff each						
	year. However, in the 2022 school year the						
	district had an approximately 50% turnover						
	in staff due to covid 19 and teachers moving						
	to higher paying school districts with fewer at						
400	<u>risk students.</u>						
122	Degrees to attract and ratein Taraffee	10/0	¢120.000	¢10.000			¢120.000
	Bonuses to attract and retain Teachers, administrators, and other staff - 5% of salary.	1.0 / 0	\$120,000	\$10,000			\$130,000
	The district has approximately a 33%						
	turnover in staff each year. However, in the						
	2022 school year the district had an						
	approximately 50% turnover in staff due to						
	covid 19 and teachers moving to higher						
	paying school districts with fewer at-risk						
	students.						
125							
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	Bonuses to attract and retain Teachers,	1.0 / 0	\$38,000	\$3,000		1	\$41,000	
	administrators, and other staff - 5% of salary.	1.0 / 0	730,000	75,000			Ş+1,000	
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
127								
120	Sub-Total	12.0 / 0	\$381,000	\$30,000			\$411,000	
210	Pupil Support Services							
	Bonuses to attract and retain Teachers,	1.0 / 0	\$46,000	\$4,000			\$50,000	
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
212								
	Bonuses to attract and retain Teachers,	1.0 / 0	\$27,000	\$2,000			\$29,000	
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher paying school districts with fewer at-risk							
	students.							
214	students.							
214	Bonuses to attract and retain Teachers,	1.0 / 0	\$47,000	\$6,000			\$53,000	-
	administrators, and other staff - 5% of salary.	1.0 / 0	747,000	70,000			\$33,000	
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
215								
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	Bonuses to attract and retain Teachers,	1.0 / 0	\$52,000	\$4,000			\$56,000	
	administrators, and other staff - 5% of salary.	1.0 / 0	752,000	Ş -1 ,000			750,000	
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
216								
	Contract with Therapy Travelers to provide 5	0.0 / 0			\$1,167,000		\$1,167,000	
	Behavior Therapists and Techs. to work with							
	students with identified needs. \$367,000 for							
	year 1; \$400,000 for year 2; and \$400,000-							
	for year 3.							
219								
210	Sub-Total	4.0 / 0	\$172,000	\$16,000	\$1,167,000		\$1,355,000	
220	Instructional Staff Services							
	Bonuses to attract and retain Teachers,	1.0 / 0	\$38,000	\$2,000			\$40,000	
	administrators, and other staff - 5% of salary.							
	The district has approximately a 33%							
	turnover in staff each year. However, in the							
	2022 school year the district had an							
	approximately 50% turnover in staff due to							
	covid 19 and teachers moving to higher							
	paying school districts with fewer at-risk							
	students.							
221								
	Contract with Michigan State University	0.0 / 0			\$258,000		\$258,000	
	Office of Extension to provide professional							
224	teacher development and mentoring to all							
221	teachers.	0.0.4.0			400.000		400.000	
	Contract with Pam Rosa to heip	0.0 / 0			\$39,000		\$39,000	
	implementthe Danielson Framework -							
	learning and leadership coaching for							
224	administration and instructional coaches							
221	Drofessional development in the estimation	0.0./0			¢30,000		¢20.000	
	Professional development in the connection	0.0 / 0			\$30,000		\$30,000	
	with the purchase and implement new math							
	curriculum for grades 6-9. NWEA math							
221	results indicate poor math fluency.							
221								

222	Bonuses to attract and retain Teachers, administrators, and other staff - 5% of salary. The district has approximately a 33% turnover in staff each year. However, in the 2022 school year the district had an approximately 50% turnover in staff due to covid 19 and teachers moving to higher paying school districts with fewer at-risk students.	1.0 / 0	\$20,000	\$2,000			\$22,000
222	Purchase educational media materials for K- 12 school libraries for use by students - four elementary buildings, one middle school, and one high school.	0.0 / 0				\$300,000	\$300,000
	Bonuses to attract and retain Teachers, administrators, and other staff - 5% of salary. The district has approximately a 33% turnover in staff each year. However, in the 2022 school year the district had an approximately 50% turnover in staff due to covid 19 and teachers moving to higher paying school districts with fewer at-risk students.	1.0 / 0	\$11,000	\$1,000			\$12,000
225							
220	Sub-Total	3.0 / 0	\$69,000	\$5,000	\$327,000	\$300,000	\$701,000
	Implementing Evidence-Based Activities Sub-Total	86.0 / 0	\$1,446,000	\$217,000	\$1,494,000	\$405,000	\$3,562,000
	Tracking Student Attendance and Improving Student Engagement						
361	Welfare Activities Bonuses to attract and retain Teachers, administrators, and other staff - 5% of salary. The district has approximately a 33% turnover in staff each year. However, in the 2022 school year the district had an approximately 50% turnover in staff due to covid 19 and teachers moving to higher paying school districts with fewer at-risk students.	1.0 / 0	\$8,000	\$1,000			\$9,000
360	Sub-Total	1.0 / 0	\$8,000	\$1,000			\$9,000
	Tracking Student Attendance and Improving Student Engagement Sub-Total	1.0 / 0	\$8,000	\$1,000			\$9,000

	School Facility Repairs and Improvements to Reduce Risk of Virus Transmission						
260	Operations and Maintenance						
-	Ongoing repairs and maintenance on school	0.0 / 0		\$1,500,000			\$1,500,000
	facilities - including but not limited to change-	, .		, , , , , , , , , , , , , , , , , , ,			+=,===,===
	out of air filters, HVAC repairs, plumbing						
	repairs, electrical repairs, window						
	repairs, and building envelope repairs.						
261							
	Purchase of materials and supplies to	0.0 / 0			\$200,000		\$200,000
261	maintain and repair district facilities.						
260	Sub-Total Sub-Total	0.0 / 0		\$1,500,000	\$200,000		\$1,700,000
	Facilities Acquisition, Construction, and						
450	Improvements						
	Repair and resurface the outdoor track and	0.0 / 0		\$500,000			\$500,000
	at the high school and the surrounding field						
	area. The track is in a state of disrepair. This						
	would allow physical education classes to						
	move outdoors duirng good weathter instead						
	of inside the gymnasium thereby reducing						
	the risk of transmission of the covid-19 virus.						
452							
	Demolish the high school swimming pool	0.0 / 0		\$500,000			\$500,000
	facility and adjacent rooms. The pool is in the						
	state of disrepair and would require over						
	\$200,000 to repair. There is little interest						
	from the student body to utilize the pool as						
	the district traditionally does not have						
	enough students for a swim team. The pool						
	area would become green space for outdoor						
	activities. In addition, the high school was						
	built to accomodate over 2,500 students and						
	current enrollment is below 900 students						
	and declining each year. The large footprint						
	of the high school is difficult to secure and						
	costly to maintain. Demolishing this area						
	would free up money for to be used for						
	instruction and other support services for						
	students.						
459							
	Sub-Total	0.0 / 0		\$1,000,000			\$1,000,000
	School Facility Repairs and Improvements to	0.0 / 0		\$2,500,000	\$200,000		\$2,700,000
	Reduce Risk of Virus Transmission	, .			, 13,000		, , = ,, = =
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	Sub-Total				I				
	Upgrade Projects to Improve the Indoor Air								
	Quality								
	Facilities Acquisition, Construction, and								
450	Improvements								
	Add air conditioning to our seven school	0.0 / 0			\$2,000,000			\$2,000,000	
	buildings to improve indoor air quality and								
	student and staff confort - 4 elementary								
	schools, 1 early learning center, 1 middle								
1456	school, and 1 high school.								
456	Replace heating systems in district buildings	0.0 / 0			¢2.0E0.10E			¢2.0E0.10E	
	based on need as determined by a building	0.0 / 0			\$2,950,195			\$2,950,195	
	assessment performed by our archetectural								
	firm. Projects to be bid out in accordance								
	with state law.								
456									
450	Sub-Total	0.0 / 0			\$4,950,195			\$4,950,195	
	Upgrade Projects to Improve the Indoor Air	0.0 / 0			\$4,950,195			\$4,950,195	
	Quality								
	Sub-Total								
	Monitor Student Academic Progress to								
	Identify Students Who Need More Help								
110	Basic Programs								
	Teacher extra hours in for before/after	0.5 / 0	\$30,000	\$15,000				\$45,000	
	school instruction and student support to								
111	help students.	0.5.70	¢20,000	¢10,000				¢20,000	
	Teacher extra hours in for before/after school instruction and student support to	0.5 / 0	\$20,000	\$10,000				\$30,000	
112	help students.								
112	Teacher extra hours in for before/after	0.5 / 0	\$20,000	\$10,000				\$30,000	
	school instruction and student support to	0.5 / 0	720,000	710,000				730,000	
113	help students.								
110	Sub-Total	1.5 / 0	\$70,000	\$35,000				\$105,000	
120	Instruction - Added Needs	2.5 / 0	ψ, σ,σσσ	\$55,666				\$203,000	
	Interventions in connections with the	0.0 / 0				\$40,000		\$40,000	
	purchase and implement new math	-						·	
	curriculum for grades 6-9. NWEA math								
125	results indicate poor math fluency.								
120	Sub-Total	0.0 / 0				\$40,000		\$40,000	
	Monitor Student Academic Progress to	1.5 / 0	\$70,000	\$35,000		\$40,000		\$145,000	
	Identify Students Who Need More Help								
	Sub-Total								
	Indirect Costs \$						\$548,523		
	Indirect Cost Percentage: 4.66%	/							

	Gra	and Total	99.5 / 0	\$1,919,000	\$289,500	\$8,944,195	\$645,000	\$548,523	\$12,346,218	
Γ	Allo	location							\$18,532,497	