

General Fund Operating Budget

Proposed Budget for the Year Ending June 30, 2021

Cost Center Detail

1 Board of Education: Expenses of the Board of Education in carrying out their role and duties at Wayne RESA

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$5,000	\$5,000
Employee Benefits	400	400
Purchased Services	27,200	27,200
Supplies and Materials	900	900
Capital Outlay	0	0
Other Expenses	13,500	13,500
Transfer to Other Agencies	0	0
Transfer to Other Funds	1,000	1,000
Program Total	\$48,000	\$48,000

2 Building Services: Operation and maintenance costs of Wayne RESA facilities and infrastructure

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$639,000	\$639,000
Employee Benefits	336,700	356,200
Purchased Services	729,900	729,900
Supplies and Materials	217,200	217,200
Capital Outlay	35,000	35,000
Other Expenses	1,500	1,500
Transfers to Other Agencies	0	0
Transfers to Other Funds	2,500	2,500
Program Total	\$1,961,800	\$2,033,300

3 Communications: External and internal communication services

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$85,400	\$89,700
Employee Benefits	58,200	60,600
Purchased Services	33,000	37,000
Supplies and Materials	0	0
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$176,600	\$187,300

4 Education Services: Professional support to local school districts focused on student achievement

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$2,702,700	\$2,705,200
Employee Benefits	1,582,500	1,617,700
Purchased Services	106,500	106,500
Supplies and Materials	31,000	31,000
Capital Outlay	0	0
Other Expenses	6,300	6,300
Transfers to Other Agencies	6,000	6,000
Transfers to Other Funds	45,000	45,000
Program Total	\$4,480,000	\$4,517,700

5 Event Services: Workshop support and coordination, event coordination

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$110,300	\$158,100
Employee Benefits	104,100	135,600
Purchased Services	8,600	23,000
Supplies and Materials	2,000	2,000
Capital Outlay	0	0
Other Expenses	1,500	1,500
Transfers to Other Agencies	0	0
Transfers to Other Funds	500	500
Program Total	\$227,000	\$320,700

6 Executive Administration: Expenses of the office of Superintendent and immediate staff

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$546,700	\$547,200
Employee Benefits	239,600	244,500
Purchased Services	89,700	89,700
Supplies and Materials	2,600	2,600
Capital Outlay	0	0
Other Expenses	43,200	43,200
Transfers to Other Agencies	47,500	47,500
Transfers to Other Funds	0	0
Program Total	\$969,300	\$974,700

7 Finance: Business services, payroll, purchasing, accounting, insurance and operational support to other funds

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$747,200	\$814,500
Employee Benefits	419,500	473,500
Purchased Services	105,000	105,000
Supplies and Materials	5,500	5,500

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Capital Outlay	1,500	1,500
Other Expenses	23,500	23,500
Transfers to Other Agencies	0	0
Transfers to Other Funds	5,185,200	5,668,300
Program Total	\$6,487,400	\$7,091,800

8 Food Services: Technical consultant support for local food/child nutrition programs

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$14,300	\$16,300
Employee Benefits	13,000	13,800
Purchased Services	45,600	45,600
Supplies and Materials	500	500
Capital Outlay	0	0
Other Expenses	400	400
Transfers to Other Agencies	112,500	112,000
Transfers to Other Funds	0	0
Program Total	\$186,300	\$188,600

9 Governmental Liaison: Communication and information links to state government

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$115,000	\$135,300
Employee Benefits	52,700	101,900
Purchased Services	80,500	80,500
Supplies and Materials	1,300	1,300
Capital Outlay	0	0
Other Expenses	1,500	1,500
Transfers to Other Agencies	0	0
Transfers to Other Funds	500	500
Program Total	251,500	321,000

10 Inkster Dissolution: Ongoing costs related to the maintenance of records for the former Inkster School District

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$0	\$0
Employee Benefits	0	0
Purchased Services	0	0
Supplies and Materials	0	0
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$0	\$0

11 Human Resources: Human resources, fingerprinting services, labor relations and employee benefit services

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$491,800	\$508,100
Employee Benefits	279,800	298,100
Purchased Services	71,500	71,500
Supplies and Materials	2,500	2,500
Capital Outlay	1,200	1,200
Other Expenses	8,600	8,600
Transfers to Other Agencies	0	0
Transfers to Other Funds	3,500	3,500
Program Total	858,900	893,500

12 Instructional Media and Technology Services: Professional and technical support to local school districts focused on the integration of technology in education

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$0	\$0
Employee Benefits	0	0
Purchased Services	0	0
Supplies and Materials	0	0
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$0	\$0

13 Local Area Network and Web Technologies: Support of Wayne RESA's local area network including internet access for all of Wayne County schools and technical support in the development and maintenance of web applications

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$438,700	\$422,600
Employee Benefits	233,300	231,000
Purchased Services	394,100	394,100
Supplies and Materials	145,000	145,000
Capital Outlay	242,000	242,000
Other Expenses	1,000	1,000
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$1,454,100	\$1,435,700

14 Public School Academy Services: Professional oversight of chartered academies and general support to non-chartered academies

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$118,600	\$95,000
Employee Benefits	75,400	61,700

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Purchased Services	8,000	8,000
Supplies and Materials	200	200
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	400	400
Program Total	\$202,600	\$165,300

15 Ready to Learn: Intervention services focused on early literacy

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$31,900	\$35,000
Employee Benefits	21,700	18,900
Purchased Services	500	500
Supplies and Materials	0	0
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$54,100	\$54,400

16 Student Accounting and Auditing Services: Mandated functions in the collection and compliance of pupil accounting data

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$168,600	\$171,200
Employee Benefits	77,200	77,000
Purchased Services	4,600	4,600
Supplies and Materials	1,000	1,000
Capital Outlay	0	0
Other Expenses	1,900	1,900
Transfers to Other Agencies	0	0
Transfers to Other Funds	100	100
Program Total	\$253,400	\$255,800

17 Transportation: Professional consultant support for compliance and training in pupil transportation

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$64,800	\$64,800
Employee Benefits	23,700	23,700
Purchased Services	2,700	2,700
Supplies and Materials	500	500
Capital Outlay	0	0
Other Expenses	1,000	1,000

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Transfers to Other Agencies	0	0
Transfers to Other Funds	500	500
Program Total	\$93,200	\$93,200

18 Career Counselors: Pupil support to local districts for career exploration

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$272,000	\$779,500
Employee Benefits	150,900	474,600
Purchased Services	0	2,000
Supplies and Materials	0	1,000
Capital Outlay	0	0
Other Expenses	0	0
Transfers to Other Agencies	0	0
Transfers to Other Funds	0	0
Program Total	\$422,900	\$1,257,100

19 Total Programs

Line Item	Approved Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$6,552,000	\$7,238,500
Employee Benefits	3,668,700	4,189,200
Purchased Services	1,707,400	1,727,800
Supplies and Materials	410,200	411,200
Capital Outlay	279,700	279,700
Other Expenses	103,900	103,900
Transfers to Other Agencies	166,000	165,500
Transfers to Other Funds	5,239,200	\$5,722,300
Program Total	\$18,127,100	\$19,838,100