

**NexTech High School - Grand Rapids  
Grand Rapids, MI**

**A Resolution of the NexTech High School - Grand Rapids Board of Directors**

RESOLVED, that this resolution shall be the general appropriations act of NexTech High School - Grand Rapids GENERAL FUND for the fiscal year 2023.

BE IT FURTHER RESOLVED that the revenues estimated to be available for appropriations in the general fund are as follows:

Revenue					
	Local	\$		1,000	
	State			1,415,348	
	Federal			471,887	
	From ISD			-	
	Incoming Transfers and Other Transactions			-	
<b>Total Revenue</b>			<b>\$</b>	<b>1,888,235</b>	

BE IT FURTHER RESOLVED, that \$1,850,187 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:					
	Basic Programs	\$		415,066	
	Added Needs			225,845	
Support Services:					
	Pupil Services			118,093	
	Improvement of Instruction			18,065	
	General Administration			174,876	
	School Administration			246,426	
	Business			6,500	
	Operations/Maintenance			226,461	
	Support Services Technology			14,663	
	Transportation			7,100	
Outgoing Transfers and Other Transactions				397,091	
<b>Total Appropriated</b>				<b>1,850,187</b>	
	<b>Excess Revenues Over (Under) Expenditures</b>			<b>38,048</b>	
	Fund Balance, July 1			289,623	
	<b>Ending Fund Balance</b>		<b>\$</b>	<b>327,671</b>	

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the NexTech High School - Grand Rapids Board of Directors at a properly noticed open meeting held on the \_\_\_ day of \_\_\_\_\_, \_\_\_\_\_ at which a quorum was present.

By: \_\_\_\_\_  
Secretary of the Board

# NexTech High School Grand Rapids Budget

CS

Function/ Object	2022-23 ORIGINAL	2022-23 Revision	2022-23 FINAL	
<i>Per Pupil Foundation Allowance</i>	\$ 8,950	\$ 9,150	\$ 9,150	
<i>Count</i>	116	131	131	
<i>Pupil Blend</i>	115.4	130.9	130.9	
<b>REVENUE</b>				
Revenue From Local Sources				
199-0000	Miscellaneous (Donation from Landlord)	-	1,000	1,000
Revenue From State Sources				
311-0000	State Aid Foundation	1,032,830	1,197,735	1,191,948
312-0000	Headlee Data Collection	2,952	2,984	3,515
312-0000	At Risk	133,481	111,539	111,539
312-0000	Special Education	8,393	7,536	16,628
312-0000	31o Mental Health Professionals	39,779	39,779	39,779
312-0000	Special Ed Millage	-	4,018	4,018
312-0160	CTE Per Pupil Incentive	584	758	184
312-0250	Innovative Summer Program	-	-	-
312-0000	School Safety Grant Program	25,000	25,000	6,253
312-0000	Mental Health (31aa)			15,076
312-0000	Safety / Security Risk Assessment (97c)			2,000
312-0000	Critical Incidence Mapping (97d)			2,713
312-0000	School Safety - Per pupil (97)			15,235
	98C (Learning Loss)			5,687
	Section 41 Bilingual			774
317-0000	Section 25J	230	-	-
Revenue From Federal Sources				
414-0000	Title I	42,903	40,758	58,109
414-0000	Title II	5,224	5,827	6,800
414-0000	Title III	1,304	-	-
414-0000	Title IV	10,000	10,000	11,700
414-0140	CSI Regional Assistance Grant	82,684	62,961	137,000
414-0250	ESSER II	41,012	41,012	40,569
414-0250	ESSER III	333,489	333,489	150,000
414-0000	IDEA (includes ARP)	14,046	13,891	13,891
511-0000	Revenue from ISD	69,317	53,818	53,818
<b>Total Revenues &amp; Other Transactions</b>		<b>1,843,227</b>	<b>1,952,103</b>	<b>1,888,235</b>
<b>EXPENDITURES</b>				
<b>Instructional Expenditures</b>				
113-3110	Purchased Services	36,818	28,933	117,417
113-3110	Purchased Services - ESSER II Funding	41,012	41,012	40,569
113-3110	Purchased Services - ESSER III Funding	181,000	276,000	150,000
113-3111	Purchased Services - ESSER III Placeholder	57,489	57,489	-

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	2022-23 ORIGINAL	2022-23 Revision	2022-23 FINAL
113-3110	Purchased Services - Aides RAG		14,000
113-3110	16,000	-	-
113-3110	Stipends - Learning Loss 98c		4,500
113-3110	8,000	5,000	5,000
113-4120	Student Technology		5,000
113-3710	Dual Enrollment		5,500
113-3710	1,000	-	-
113-5210	Online Curriculum		26,000
113-5210	Curriculum - Learning Loss 98c		1,187
113-5210	Online Curriculum - RAG		10,594
113-4220	Copier Lease		3,000
113-5110	Teaching Supplies		4,100
113-5110	Teaching Supplies - RAG		6,200
113-5110	500	4,000	4,000
113-5110	Supplies - ESSER II		-
113-6420	Furniture & Equipment < \$5,000		10,000
113-7410	Dues & Fees		3,000
	<b>393,318</b>	<b>463,933</b>	<b>410,066</b>
<b>Summer School</b>			
119-3110	Purchased Services - Salaries (inc INNOVATIVE)		5,000
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Added Needs</b>			
122-3110	Purchased Services - Spec Ed		42,405
122-3110	Purchased Services - Spec Ed IDEA (incl ARP)		13,891
	<b>45,498</b>	<b>57,842</b>	<b>56,296</b>
<b>Compensatory Education</b>			
125-3110	Purchased Services - At Risk (31a)		111,539
125-3110	42,803	40,658	58,009
125-3110	Purchased Services - Title II		-
125-3110	Purchased Services - Title III		-
125-3110	Purchased Services - Aides		-
	<b>241,824</b>	<b>152,196</b>	<b>169,548</b>
<b>Support Services</b>			
212-3130	Purchased Services - Guidance (RAG)		63,000
212-3130	Purchased Services - Guidance 31o		39,779
212-3130	Purchased Services - Guidance		2,814
214-3130	Purchased Services - Psych		1,000
215-3130	Purchased Services - Speech		4,000
216-3130	Purchased Services - Social Work		7,500
	<b>124,444</b>	<b>136,750</b>	<b>118,093</b>
<b>Instructional Staff</b>			

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		2022-23 ORIGINAL	2022-23 Revision	2022-23 FINAL
221-3220	Workshops & Conferences	4,316	5,000	6,200
221-3221	Workshops & Conferences - RAG	1,832	1,832	7,528
221-3220	Workshops & Conferences - Title IIA	1,071	4,314	4,337
	<b>TOTAL</b>	<b>7,219</b>	<b>11,146</b>	<b>18,065</b>
<b>General Administration - Board of Education</b>				
231-3170	Legal Fees	3,300	3,300	7,000
231-3180	Audit Fees	9,000	9,000	8,750
231-7910	Dues & Fees	2,500	2,500	2,500
	<b>TOTAL</b>	<b>14,800</b>	<b>14,800</b>	<b>18,250</b>
<b>General Administration - Executive Administration</b>				
232-3150	Purchased Management Services	103,283	119,774	119,195
232-3150	University Oversight Fee	31,002	35,955	35,764
232-3150	CSP ESSER Fee	1,668	1,668	1,668
	<b>TOTAL</b>	<b>135,953</b>	<b>157,396</b>	<b>156,626</b>
<b>School Administration</b>				
241-3150	Purchased Services	74,849	188,284	180,426
241-3151	Purchased Services - ESSER III	95,000	-	-
241-3510	Marketing	55,000	55,000	50,000
241-3430	Postage	2,000	2,000	2,000
241-5910	Office Supplies	3,500	3,500	2,500
241-7410	Dues & Fees (SIS)	5,000	5,000	2,500
241-7910	Student Activities/School Meals	7,000	7,000	9,000
	<b>TOTAL</b>	<b>242,349</b>	<b>260,784</b>	<b>246,426</b>
<b>Business Support Services</b>				
259-7210	Interest	3,100	3,100	4,500
259-7410	Bank Charges, Dues & Fees	1,500	2,000	2,000
	<b>TOTAL</b>	<b>4,600</b>	<b>5,100</b>	<b>6,500</b>
<b>Operations &amp; Maintenance</b>				
261-3190	Purchased Services - Custodial	18,760	18,760	18,760
261-3410	Telephone/Internet	28,000	28,000	28,000
261-3910	Insurance	15,500	15,500	15,500
261-4110	Building Maintenance & Repair	140,000	140,000	100,000
261-4110	Building Maintenance & Repair - School Safety	25,000	25,000	6,253
261-3830	Utilities	18,000	18,000	18,000
261-4220	Alarm	10,000	10,000	10,000
261-5000	School Safety - Section 97, 97b, 97c			19,948
261-5990	Supplies & Materials	12,000	12,000	10,000
261-6410	Capital Outlay > \$5,000	2,500	2,500	
	<b>TOTAL</b>	<b>269,760</b>	<b>269,760</b>	<b>226,461</b>
<b>Transportation</b>				

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		2022-23 ORIGINAL	2022-23 Revision	2022-23 FINAL
271-5790	Bus Passes (includes RAG)	600	5,600	7,000
271-5990	Supplies - Title IA	100	100	100
	<b>TOTAL</b>	<b>700</b>	<b>5,700</b>	<b>7,100</b>
<b>Central Services</b>				
283-3220	Workshops & Conferences - Title II	429	1,513	2,463
283-3220	Workshops & Conferences - Title IV			1,700
284-5990	Purchased Services - Inform Mgt	7,500	7,500	8,000
284-6410	Furniture & Equipment	2,500	2,500	2,500
	<b>TOTAL</b>	<b>10,429</b>	<b>11,513</b>	<b>14,663</b>
<b>Other Transactions &amp; Transfers</b>				
331-4910	Community Activities - Title IV	500	1,000	1,000
351-0000	Student Childcare Services - RAG	2,000	2,000	28,500
511-0000	Capital Lease	367,591	367,591	367,591
	<b>TOTAL</b>	<b>370,091</b>	<b>370,591</b>	<b>397,091</b>
<b>Total Expenditures &amp; Other Transactions</b>		<b>1,865,985</b>	<b>1,922,512</b>	<b>1,850,187</b>
<b>Revenues &amp; Other Financing Sources Over (Under)</b>				
<b>Expenditures and Other Uses</b>		<b>(22,758)</b>	<b>29,591</b>	<b>38,048</b>
<b>711-0000</b>	<b>Beginning Fund Balance</b>	<b>354,985</b>	<b>289,623</b>	<b>289,623</b>
		Estimated		
	<b>Ending Fund Balance</b>	<b>332,228</b>	<b>319,215</b>	<b>327,671</b>
<b>Fund Balance as a Percent of State Aid Foundation</b>		<b>32.17%</b>	<b>26.65%</b>	<b>27.49%</b>