

**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 2022.

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

Revenue		
Local	\$	3,600
State		1,216,663
Federal		293,838
From ISD		69,317
Incoming Transfers and Other Transactions		
Total Revenue	\$	1,583,419

BE IT FURTHER RESOLVED, that \$1,543,191 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	\$	346,115
Added Needs		238,131
Support Services:		
Pupil Services		133,250
Improvement of Instruction		8,903
General Administration		151,202
School Administration		246,324
Business		4,600
Operations/Maintenance		78,260
Support Services Technology		12,629
Transportation		2,900
Outgoing Transfers and Other Transactions		320,877
Total Appropriated		1,543,191
Excess Revenues Over (Under) Expenditures		40,227
Fund Balance, July 1, 2022		314,758
Ending Fund Balance	\$	354,985

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 28th day of June, 2022 at which a quorum was present.

By: 
Secretary of the Board

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Function/ Object	2021-2022 ORIGINAL	2021-2022 REVISED	2021-2022 FINAL
<i>Per Pupil Foundation Allowance</i>	\$ 8,211	\$ 8,700	\$ 8,700
<i>Count</i>	109	105	116
<i>Pupil Blend</i>	109.7	104.3	115.4
REVENUE			
Revenue From Local Sources			
192-0000	-	-	-
199-0000	-	-	3,600
Revenue From State Sources			
311-0000	900,747	907,149	1,003,980
312-0000	3,202	3,202	2,952
312-0000	121,500	121,500	133,481
312-0000	13,059	13,059	8,393
312-0000	-	53,599	60,271
312-0000	-	-	3,707
312-0160	924	924	584
312-0250	-	3,065	3,065
317-0000	-	-	230
Revenue From Federal Sources			
414-0000	45,000	42,903	42,903
414-0000	5,000	5,224	6,393
414-0000	-	1,738	1,738
414-0000	10,000	10,000	10,000
414-0140	78,590	56,000	82,684
414-0250	108,000	148,491	107,479
414-0250	-	23,100	23,100
414-0250	-	2,250	2,250
414-0250	-	3,245	3,245
414-0250	-	333,489	-
414-0000	25,000	25,000	14,046
Incoming Transfers and Other Transactions			
511-0000	69,317	69,317	69,317
Total Revenues & Other Transactions	1,380,339	1,823,255	1,583,419
EXPENDITURES			
Instructional Expenditures			
113-3110	62,952	118,682	122,041
113-3110	108,000	110,491	91,868
113-3110	-	23,100	23,100
113-3110	-	2,250	2,250
113-3110	-	3,245	3,245
113-3110	-	333,489	-
113-3110	19,900	-	11,000

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Function/ Object	2021-2022 ORIGINAL	2021-2022 REVISED	2021-2022 FINAL
113-3110 Purchased Services - Title IV	6,945	6,945	8,000
113-4120 Student Technology	-	-	5,000
113-3710 Dual Enrollment	5,000	5,000	5,000
113-3710 Dual Enrollment - Title IV	2,055	2,055	1,000
113-5210 Online Curriculum	30,000	30,000	30,000
113-4220 Copier Lease	3,000	3,000	3,000
113-5110 Teaching Supplies	2,500	2,500	5,000
113-5110 Supplies & Materials - Title IV	500	500	500
113-5110 Supplies - ESSER II	20,000	20,000	15,611
113-6420 Furniture & Equipment < \$5,000	2,000	2,000	12,000
113-7410 Dues & Fees	2,500	2,500	2,500
TOTAL	265,352	665,757	341,115
Summer School			
119-3110 Purchased Services - Salaries	5,000	5,000	5,000
TOTAL	5,000	5,000	5,000
Added Needs			
122-3110 Purchased Services - Spec Ed	25,000	25,000	25,000
122-3110 Purchased Services - Spec Ed IDEA	24,806	25,000	14,046
TOTAL	49,806	50,000	39,046
Compensatory Education			
125-3110 Purchased Services - At Risk (31a)	121,500	121,500	133,481
125-3110 Purchased Services - Title I	44,283	43,609	42,803
125-3110 Purchased Services - Title II	5,000	3,724	4,893
125-3110 Purchased Services - Title III	1,763	1,323	1,738
125-3110 Purchased Services - Aides	-	-	16,171
TOTAL	172,546	170,156	199,085
Support Services			
212-3130 Purchased Services - Guidance (RAG)	6,925	36,277	55,000
212-3130 Purchased Services - Guidance 31o	-	53,599	60,271
212-3130 Purchased Services - Guidance	-	-	2,479
214-3130 Purchased Services - Psych	1,000	1,000	1,000
215-3130 Purchased Services - Speech	1,500	1,500	1,500
216-3130 Purchased Services - Social Work	13,000	13,000	13,000
TOTAL	22,425	105,376	133,250
Instructional Staff			
221-3220 Workshops & Conferences	4,316	4,316	6,000
221-3220 Workshops & Conferences - Title I	8,856	8,856	-
221-3221 Workshops & Conferences - RAG	-	-	1,832

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Function/ Object	2021-2022 ORIGINAL	2021-2022 REVISED	2021-2022 FINAL
221-3220 Workshops & Conferences - Title IIA	-	1,071	1,071
TOTAL	13,172	14,243	8,903
General Administration - Board of Education			
231-3170 Legal Fees	3,000	3,000	7,000
231-3180 Audit Fees	9,000	9,000	9,000
231-7910 Dues & Fees	2,500	2,500	3,000
TOTAL	14,500	14,500	19,000
General Administration - Executive Administration			
232-3150 Purchased Management Services	100,000	100,000	100,398
232-3150 University Oversight Fee	27,050	27,242	30,137
232-3150 CSP ESSER Fee		1,668	1,668
TOTAL	127,050	128,910	132,202
School Administration			
241-3150 Purchased Services	170,983	174,143	176,824
241-3150 Purchased Services - ESSER II	18,000	18,000	-
241-3510 Marketing	45,000	55,000	51,000
241-3430 Postage	2,000	2,000	2,000
241-5910 Office Supplies	4,500	3,500	3,500
241-7410 Dues & Fees (SIS)	5,000	5,000	5,000
241-7910 Student Activities/School Meals	5,500	5,500	8,000
TOTAL	250,984	263,144	246,324
Business Support Services			
259-7210 Interest	3,100	3,100	3,100
259-7410 Bank Charges, Dues & Fees	1,500	1,500	1,500
TOTAL	4,600	4,600	4,600
Operations & Maintenance			
261-3190 Purchased Services - Custodial	15,360	15,360	18,760
261-3410 Telephone/Internet	6,000	6,000	13,500
261-3910 Insurance	15,500	15,500	15,500
261-4110 Building Maintenance & Repair	2,500	2,500	3,000
261-4230 Lease	304,103	304,103	-
261-3830 Utilities	15,000	15,000	11,000
261-4220 Alarm	5,000	5,000	5,000
261-5990 Supplies & Materials	2,000	2,000	9,000
261-6410 Capital Outlay > \$5,000	2,500	2,500	2,500
TOTAL	367,963	367,963	78,260

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Function/ Object	2021-2022 ORIGINAL	2021-2022 REVISED	2021-2022 FINAL
Transportation			
271-5790	-	600	2,800
271-5990	500	100	100
TOTAL	500	700	2,900
Central Services			
283-3220	-	429	429
284-5990	15,000	15,000	7,200
284-6410	2,500	2,500	5,000
TOTAL	17,500	17,929	12,629
Other Transactions & Transfers			
331-4910	500	500	500
351-0000	-	-	2,000
511-0000			318,377
TOTAL	500	500	320,877
Total Expenditures & Other Transactions	1,311,898	1,808,777	1,543,191
Revenues & Other Financing Sources Over (Under)			
Expenditures and Other Uses	68,441	14,478	40,227
711-0000 Beginning Fund Balance	315,273	314,758	314,758
Ending Fund Balance	383,714	329,236	354,985
<i>Fund Balance as a Percent of State Aid Foundation</i>	<i>42.60%</i>	<i>36.29%</i>	<i>35.36%</i>