

**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 2024.

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		1,387,065
Federal		409,527
From ISD		53,818
Incoming Transfers and Other Transactions		-
Total Revenue	\$	1,851,410

BE IT FURTHER RESOLVED, that \$1,842,604 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	\$	573,420
Added Needs		217,348
Support Services:		
Pupil Services		98,906
Improvement of Instruction		16,865
General Administration		175,383
School Administration		220,769
Business		6,500
Operations/Maintenance		116,760
Support Services Technology		12,463
Transportation		7,100
Outgoing Transfers and Other Transactions		397,091
Total Appropriated		1,842,604
Excess Revenues Over (Under) Expenditures		8,805
Fund Balance, July 1		327,493
Ending Fund Balance	\$	336,299

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 27 day of June, 2023 at which a quorum was present.

By: 
Secretary of the Board

NexTech High School Grand Rapids Budget



		2021-2022 AUDITED	2022-23 FINAL	2023-24 ORIGINAL
<i>Per Pupil Foundation Allowance</i>		\$ 8,700	\$ 9,150	\$ 9,400
<i>Count</i>		116	131	131
<i>Pupil Blend</i>		117.4	130.9	130.9
Function/ Object				
REVENUE				
Revenue From Local Sources				
199-0000	Miscellaneous (Donation from Landlord)	3,564	1,000	1,000
Revenue From State Sources				
311-0000	State Aid Foundation	950,997	1,191,948	1,230,460
312-0000	Headlee Data Collection	2,951	3,515	3,573
312-0000	At Risk	133,482	111,539	111,539
312-0000	Special Education	3,647	16,628	16,628
312-0000	31o Mental Health Professionals	60,271	39,779	19,889
312-0000	Special Ed Millage	3,760	4,018	4,018
312-0160	CTE Per Pupil Incentive	758	184	184
312-0250	Innovative Summer Program	3,065	-	-
312-0000	School Safety Grant Program	-	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	774
317-0000	Section 25J	230	-	-
Revenue From Federal Sources				
414-0000	Title I	42,903	58,109	58,109
414-0000	Title II	6,393	6,800	6,800
414-0000	Title III	-	-	-
414-0000	Title IV	8,300	11,700	10,000
414-0140	CSI Regional Assistance Grant	68,966	84,000	137,000
414-0250	ESSER II	107,479	40,569	
414-0250	ESSER III	-	150,000	183,727
414-0000	IDEA (includes ARP)	15,700	13,891	13,891
511-0000	Revenue from ISD	1,456	53,818	53,818
Total Revenues & Other Transactions		1,439,272	1,835,235	1,851,410
EXPENDITURES				
Instructional Expenditures				
113-3110	Purchased Services	95,316	117,417	271,462
113-3110	Purchased Services - ESSER II Funding	92,311	40,569	-
113-3110	Purchased Services - ESSER III Funding	-	150,000	183,727
113-3111	Purchased Services - ESSER III Placeholder	-	-	-

NexTech High School Grand Rapids Budget

		2021-2022	2022-23	2023-24
		AUDITED	FINAL	ORIGINAL
113-3110	Purchased Services - Aides RAG		12,000	14,000
113-3110	Staff Increases	-	-	16,000
113-3110	Stipends - Learning Loss 98c		4,500	
113-3110	Purchased Services - Title IV	8,000	5,000	4,937
113-4120	Student Technology	6,260	5,000	15,000
113-3710	Dual Enrollment	4,828	5,500	5,000
113-3710	Dual Enrollment - Title IV	-	-	-
113-5210	Online Curriculum	25,784	26,000	26,000
113-5210	Curriculum - Learning Loss 98c		1,187	
113-5210	Online Curriculum - RAG			10,594
113-4220	Copier Lease	2,908	3,000	3,000
113-5110	Teaching Supplies	11,902	4,100	1,792
113-5110	Teaching Supplies - RAG		2,000	8,408
113-5110	Supplies & Materials - Title IV	-	4,000	4,000
113-5110	Supplies - ESSER II	15,168	-	-
113-6420	Furniture & Equipment < \$5,000	7,790	10,000	2,000
113-7410	Dues & Fees	3,540	3,000	2,500
	TOTAL	299,157	393,272	568,420
Summer School				
119-3110	Purchased Services - Salaries (inc INNOVATIVE)	5,346	5,000	5,000
	TOTAL	5,346	5,000	5,000
Added Needs				
122-3110	Purchased Services - Spec Ed	22,722	42,405	35,147
122-3110	Purchased Services - Spec Ed IDEA (incl ARP)	15,700	13,891	13,891
	TOTAL	38,422	56,296	49,038
Compensatory Education				
125-3110	Purchased Services - At Risk (31a)	133,482	111,539	111,539
125-3110	Purchased Services - Title I	42,803	58,009	56,772
125-3110	Purchased Services - Title II	4,893	-	-
125-3110	Purchased Services - Title III	-	-	-
125-3110	Purchased Services - Aides	13,045	-	-
	TOTAL	194,223	169,548	168,310
Support Services				
212-3130	Purchased Services - Guidance (RAG)	58,129	63,000	57,970
212-3130	Purchased Services - Guidance 31o	54,031	39,779	13,127
212-3130	Purchased Services - Guidance	-	2,814	(0)
214-3130	Purchased Services - Psych	-	1,000	1,000
215-3130	Purchased Services - Speech	1,817	4,000	4,000
216-3130	Purchased Services - Social Work	12,179	7,500	22,809
	TOTAL	126,156	118,093	98,906
Instructional Staff				

NexTech High School Grand Rapids Budget

		2021-2022	2022-23	2023-24
		AUDITED	FINAL	ORIGINAL
221-3220	Workshops & Conferences	7,360	6,200	2,000
221-3221	Workshops & Conferences - RAG	2,190		10,528
221-3220	Workshops & Conferences - Title IIA	1,071	4,337	4,337
	TOTAL	10,621	10,537	16,865
General Administration - Board of Education				
231-3170	Legal Fees	7,804	7,000	2,500
231-3180	Audit Fees	8,750	8,750	8,750
231-7910	Dues & Fees	1,652	2,500	2,500
	TOTAL	18,206	18,250	13,750
General Administration - Executive Administration				
232-3150	Purchased Management Services	100,398	119,195	123,046
232-3150	University Oversight Fee	27,740	35,764	36,919
232-3150	CSP ESSER Fee	1,668	1,668	1,668
	TOTAL	129,806	156,626	161,633
School Administration				
241-3150	Purchased Services	176,412	180,426	154,769
241-3151	Purchased Services - ESSER III	-	-	-
241-3510	Marketing	50,293	50,000	50,000
241-3430	Postage	1,892	2,000	2,000
241-5910	Office Supplies	1,126	2,500	2,500
241-7410	Dues & Fees (SIS)	1,972	2,500	2,500
241-7910	Student Activities/School Meals	9,333	9,000	9,000
	TOTAL	241,028	246,426	220,769
Business Support Services				
259-7210	Interest	3,290	4,500	4,500
259-7410	Bank Charges, Dues & Fees	93	2,000	2,000
	TOTAL	3,383	6,500	6,500
Operations & Maintenance				
261-3190	Purchased Services - Custodial	17,515	18,760	18,760
261-3410	Telephone/Internet	12,306	28,000	20,000
261-3910	Insurance	12,682	15,500	15,500
261-4110	Building Maintenance & Repair	1,589	100,000	30,000
261-4110	Building Maintenance & Repair - School Safety	-	6,253	
261-3830	Utilities	7,616	18,000	15,000
261-4220	Alarm	2,845	10,000	7,500
261-5000	School Safety - Section 97, 97b, 97c		19,948	
261-5990	Supplies & Materials	8,841	10,000	10,000
261-6410	Capital Outlay > \$5,000	-		
	TOTAL	63,394	226,461	116,760
Transportation				

NexTech High School Grand Rapids Budget

		2021-2022 AUDITED	2022-23 FINAL	2023-24 ORIGINAL
271-5790	Bus Passes (includes RAG)	3,610	7,000	7,000
271-5990	Supplies - Title IA	100	100	100
	TOTAL	3,710	7,100	7,100
Central Services				
283-3220	Workshops & Conferences - Title II	429	2,463	2,463
283-3220	Workshops & Conferences - Title IV		1,700	
284-5990	Purchased Services - Inform Mgt	7,216	8,000	7,500
284-6410	Furniture & Equipment	4,634	2,500	2,500
	TOTAL	12,279	14,663	12,463
Other Transactions & Transfers				
331-4910	Community Activities - Title IV	300	1,000	1,000
351-0000	Student Childcare Services - RAG	-	-	28,500
511-0000	Capital Lease	318,377	367,591	367,591
	TOTAL	318,677	368,591	397,091
Total Expenditures & Other Transactions		1,464,407	1,797,365	1,842,604
Revenues & Other Financing Sources Over (Under)				
Expenditures and Other Uses		(25,135)	37,870	8,805
711-0000	Beginning Fund Balance	314,758	289,623	327,493
	Ending Fund Balance	289,623	327,493	336,299
	<i>Fund Balance as a Percent of State Aid Foundation</i>	<i>30.45%</i>	<i>27.48%</i>	<i>27.33%</i>

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 for the fiscal year 2024.

BE IT FURTHER RESOLVED that the revenues estimated to be available for appropriations in the Special Revenue Student Activity Fund are as follows:

		<u>2023-24</u>
Revenue		
	Local	3,000
	Prior Period Adjustment	-
	Incoming Transfers and Other Transactions	-
Total Revenue		\$ 3,000

BE IT FURTHER RESOLVED, that \$3,000 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
	Expenses	3,000
Total Appropriated		\$ 3,000
	Excess Revenues Over (Under) Expenditures	-
	Fund Balance, July 1 (estimated)	1,734
	Ending Fund Balance	<u>\$ 1,734</u>

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 27 th day of JUNE, 2023, at which a quorum was present.

By: 
Secretary of the Board

Account Number	NexTech High School Grand Rapids Special Revenue Account	2021-22 Actual	2022-23 Final Budget	2023-24 Original Budget
Revenue				
29	Revenue	2,954	1,500	3,000
29	Prior Period Adjustment	-	-	-
	Total Revenue	\$ 2,954	\$ 1,500	\$ 3,000
Student Activity Expenditures				
29	Expense	3,058	1,500	3,000
	Total Expenditures	3,058	1,500	3,000
Revenue & Other Financing Sources Over (Under) Expenditures and Other Uses				
		\$ (104)	\$ -	\$ -
	Beginning Fund Balance	1,838	1,734	1,734
	Ending Fund Balance	1,734	1,734	1,734