

**Youth Advancement Academy
6750 Cime Street
Kalamazoo, MI 49009**

A Resolution of the New Youth Advancement Academy

RESOLVED, that this resolution shall be the general appropriations act of Youth Advancement Academy Academy 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	\$	670
State		432,251
Federal		49,531
Incoming Transfers and Other Transactions		128,435
Total Revenue	\$	610,887

BE IT FURTHER RESOLVED, that \$597,270 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

Instructional	199,442
Added Needs	64,341
Pupil	55,379
Instructional Staff	13,579
General Administration	102,968
School Administration	115,233
Business	36,638
Operations and Maintenance	1,000
Transportation	7,000
Central	1,690
Outgoing Transfers and Other Transactions	-

Total Expenditures	\$ 597,270
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Excess Revenues Over/(Under) Expenditures	\$ 13,617
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Beginning Fund Balance (July 1st)	\$ 410,795
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Ending Fund Balance (June 30th) <i>estimated</i>	\$ 424,412
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Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Youth Advancement Academy Board of Directors at a properly noticed open meeting held on the ____ day of _____, _____ at which a quorum was present.

By: _____

Secretary, Board of Education

**Youth Advancement Academy
Public School Academy
OPERATING BUDGET
General Fund
2022-2023**

			29.8 blended	29.8 blended
Function	Object	Description	Proposed Final 2021-2022	Proposed Beginning 2022-2023
REVENUE				
Local:				
151	0000	Earnings on Investments	\$ 241	\$ 140
199	0000	Miscellaneous	394	530
Local:		Subtotal	\$ 635	\$ 670
State:				
311	0010	State Aid Foundation (22b) - Discretionary	\$ 85,094	\$ 97,452
311	0010	State Aid PSA protected (22b)	163,900	163,900
311	0010	Hold Harmless Guarantee (20f)		
311	0010	Sec 25f Strict Discipline Academies	100,682	100,682
311	0010	Sec 25f Strict Discipline Academies (PY)	(33,188)	30,000
312	0000	Headlee Obligation for Data Collection(152a)	800	800
312	0020	At Risk (31A)	19,201	19,201
312	0020	At Risk - Prior Year 19-20 (unearned)	8,206	-
312	0120	Special Education (51c)	21,254	18,410
312	0120	Special Education Cost Reimbursement (51f)	1,806	1,806
State:		Subtotal	\$ 367,755	\$ 432,251
Federal:				
414	0140	Title I	\$ 5,337	\$ 5,337
414	0140	Title I - carry over	-	-
414	0210	Title II A	1,700	1,700
414	0210	Title II A- carry over	-	-
414	0000	Title IV	10,000	10,000
414	0000	Title IV - carry over	-	-
414	0250	ESSER II Covid Funds	1,508	-
414	0250	ESSER III Covid Funds	-	6,011
414	0250	ESSER III 11T Equilization Payment		17,904
414	0250	23b(2b) Credit & Recovery	9,900	-
419	0000	Emergency Connectivity Fund(ECF)	9,666	8,579
Federal:		Subtotal	\$ 38,111	\$ 49,531

Incoming Transfers and Other Transactions:				
518	0000	Foundation Allowance Share	\$ 117,321	\$ 75,000
519	0000	KRESA Special ED Payout	35,592	39,545
519	0000	Enhancement Millage Rev	13,890	13,890
Incoming		Subtotal	\$ 166,803	\$ 128,435
Total Revenue & Other Transactions			\$ 573,304	\$ 610,887
EXPENDITURES				
BASIC NEEDS				
INSTRUCTIONAL:				
Middle School				
112	3111	Purchased Services - Teacher	\$ 19,566	\$ 40,573
112	3114	Purchased Services - Insurance	2,000	7,399
112	3116	Purchased Services - Social Security (FICA)	1,392	3,104
112	3117	Purchased Services - Unemployment (FUTA/SUI)	525	242
subtotal			\$ 23,483	\$ 51,318
High School				
113	3111	Purchased Services - Teacher	\$ 42,787	\$ 88,186
113	3114	Purchased Services - Insurance	3,771	11,733
113	3116	Purchased Services - Social Security (FICA)	3,026	7,052
113	3117	Purchased Services - Unemployment (FUTA/SUI)	364	588
113	5110	Teaching Supplies and Materials	15,038	16,000
113	5990	Misc Supplies & Materials	692	650
subtotal			\$ 65,678	\$ 124,209
Emergency Connectivity Fund Exp				
225	6410	Classroom Computers	\$ 9,666	\$ -
subtotal			\$ 9,666	\$ -
(23b(2b) Credit & Recovery				
113	5110	Teaching Supplies and Materials	\$ 534	\$ -
119	3110	PS Summer School	8,700	-
119	3116	PS Soc Sec	666	-
subtotal			\$ 9,900	\$ -
ADDED NEEDS:				
Special Education				
122	3111	Purchased Services - Teacher	\$ 50,623	\$ 52,312
122	3114	Purchased Services - Insurance	6,222	7,733
122	3116	Purchased Services - Social Security (FICA)	3,665	4,002
122	3117	Purchased Services - Unemployment (FUTA/SUI)	308	294
			-	

subtotal			\$ 60,818	\$ 64,341
At-Risk (31A)				
125	3111	Purchased Services - Teacher	\$ 20,263	\$ -
125	3114	Purchased Services - Insurance	-	-
125	3116	Purchased Services - Social Security (FICA)	1,459	-
125	3117	Purchased Services - Unemployment (FUTA/SUI)	91	-
125	5110	Teaching Supplies	-	-
271	3310	At Risk Student Transport Supp	5,600	7,000
subtotal			\$ 27,413	\$ 7,000
Title I				
216	3130	PS Trans Coordinator	\$ 4,493	\$ 4,035
216	3116	Purchased Services - Social Security (FICA)	344	309
216	3117	Purchased Services - Unemployment (FUTA/SUI)		
125	5000	McKinney Vento - Supplies		
125	5110	Teaching Supplies and Materials		
220	3110	Homeless Liason	500	-
subtotal			\$ 5,337	\$ 4,344
Title II				
216	3110	PS Trans Coordinator	\$ 1,579	\$ 1,245
216	3116	Purchased Services - Social Security (FICA)	121	95
216	3117	Purchased Services - Unemployment (FUTA/SUI)	-	
125	5110	Teaching Supplies and Materials	-	
subtotal			\$ 1,700	\$ 1,340
Title IV				
216	3130	PS Trans Coordinator	\$ 9,289	\$ 9,289
216	3116	Purchased Services - Social Security (FICA)	711	711
216	3117	Purchased Services - Unemployment (FUTA/SUI)		
125	5110	Teaching Supplies and Materials		
subtotal			\$ 10,000	\$ 10,000
Subtotal for all Title Funds (I, II, IV)			\$ 17,037	
ESSER II				
113	5110	Teaching Supplies and Materials	\$ 1,508	\$ -
subtotal			\$ 1,508	\$ -
ESSER III				
113	5110	Teaching Supplies and Materials	\$ -	\$ 6,011
subtotal			\$ -	\$ 6,011
11T -ESSER III Equilization Payment				

113	5110	Teaching Supplies and Materials	\$	-	\$	17,904
subtotal			\$	-	\$	17,904
SUPPORT SERVICES - PUPIL:						
Speech Pathology, Audiology and Social Services						
215	3130	Purchased Services				
215	3110-2830	Purchased Services - Social Security (FICA)				
215	3110-2850	Purchased Services - Unemployment (FUTA/SUI)				
216	3130	PS Trans Coordinator		27,285		29,474
216	3114	Purchased Services - Insurance		6,216		7,724
216	3116	Purchased Services - Social Security (FICA)		1,880		2,255
216	3117	Purchased Services - Unemployment (FUTA/SUI)		249		242
subtotal			\$	35,630	\$	39,695
INSTRUCTION STAFF SUPPORT						
Improvement of Instruction						
221	3220	Workshop and Conferences	\$	-		
225	6410	Staff Computers		-		
225	6410	Classroom Computers		821		13,579
subtotal			\$	821	\$	13,579
GENERAL ADMINISTRATION						
Board of Education						
231	3170	Legal Services	\$	2,975	\$	3,000
231	3180	Audit Services		9,100		9,100
231	3190	Other Prof Services		100		1,000
231	3210	Board Conf/Training		-		-
231	3430	Postage		93		100
231	7410	Dues and Fees		-		-
231	7910	Misc. Expense		688		800
subtotal			\$	12,956	\$	14,000
Executive Administration						
232	3150	Management Services (EP Fees)	\$	56,000	\$	76,000
232	3150	Oversight Fee (Authorizer)		10,787		12,968
232	3190	Other Prof Tech Services		-		-
subtotal			\$	66,787	\$	88,968
SCHOOL ADMINISTRATION						
241	3190	Purchased Services - Administrator	\$	81,951	\$	84,646
241	3190	Other Prof Tech Services		250		250

241	3153	Purchased Services - Insurance	21,517	22,557
241	3159	Purchased Services - Insurance Waiver	-	-
241	3150-2820	Purchased Services - Retirement	-	-
241	3155	Purchased Services - Social Security (FICA)	6,269	6,871
241	3156	Purchased Services - Unemployment (FUTA/SUI)	308	294
241	3220	Workshops/PD	-	-
241	3430	Mail/Postage	-	-
241	4220	Equipment Lease	-	-
241	5910	Office Supplies	489	500
241	7910	Miscellaneous	112	115
241	7910	Licenses/Dues/Fees (website)	-	-
subtotal			\$ 110,896	\$ 115,233
BUSINESS SERVICES				
Business Service Expenditures				
252	3910	Other Prof/Tech Services	\$ 19,160	\$ 19,003
252	5910	Supplies/Materials	1,126	1,050
252	8220	Charter Agency Services	-	-
259	3920	Insurance	14,897	15,000
259	7211	Interest - State Aid Anticipation Note	-	-
259	7210	State Aid Note Principal	-	-
259	7410	Dues and Fees / Bank Charges	2,284	1,585
subtotal			\$ 37,467	\$ 36,638
OPERATIONS AND MAINTENANCE				
261	5990	Supplies and Materials	\$ 1,343	\$ 1,000
261	6420	Equipment & Furniture-Non Depreciable	6,909	-
subtotal			\$ 8,252	\$ 1,000
CENTRAL SERVICES				
282	3510	Advertising		
284	3190	Printing & Publications	-	
284	3190	Contracted Service-Tech Su	5,674	1,690
subtotal			\$ 5,674	\$ 1,690
Total Expenditures & Other Transactions			\$ 493,986	\$ 597,270
Revenues and Other Financing Sources Over (Under) Expenditure			\$ 79,318	\$ 13,617
Beginning Fund Balance (July 1st)			\$ 331,358	\$ 410,795

Ending Fund Balance (June 30th)	\$ 410,676	\$ 424,412
FUND BALANCE % OF REVENUE	72%	69%