

A Resolution of the George Washington Carver Academy Board of Directors

RESOLVED, that this resolution shall be the general appropriations act of George Washington Carver Academy 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	61,600
State	5,549,152
Federal	1,432,417
From ISD	-
Incoming Transfers and Other Transactions	-
Total Revenue	\$ 7,043,169

BE IT FURTHER RESOLVED, that \$6,966,950 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	\$ 2,696,973
Added Needs	574,255
Support Services:	
Pupil Services	225,493
Improvement of Instruction	387,826
General Administration	202,399
School Administration	444,196
Business	291,052
Operations/Maintenance	665,727
Athletics	56,725
Support Services Technology	120,936
Transportation	295,130
Community Services	19,700
Site Improvements	323,724
Outgoing Transfers and Other Transactions	662,813
Total Appropriated	\$ 6,966,950
Excess Revenues Over (Under) Expenditures	76,219
Fund Balance, July 1	(51,895)
Ending Fund Balance	\$ 24,324

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the George Washington Carver Board of Directors at a properly noticed open meeting held on the _____ day of _____ 2024, at which a quorum was present.

By: _____
Secretary of the Board

George Washington Carver
GENERAL FUND BUDGET
 REVISION



		23-24 REVISED	23-24 REVISED
	Foundation Allowance	9,608	9,608
	Blended Count (90/10)	383	367
	<i>GSRP</i>	48	48
	<i>Fall Count</i>	385	370
	<i>Spring Count</i>	369	344
Function	Revenue		
	Revenue from Local Sources		
	Pilot 10		31,600
199-0000-00	Miscellaneous Revenue -Elem	10,000	30,000
	Revenue from State Sources		
??	Enhancement Millage	125,000	124,916
311	Hold Harmless Guarantee -Elem	14,932	26,497
311	Early Literacy Targeted Instruction	9,000	-
311	Hold Harmless Guarantee -MS	11,732	-
	Headlee Data Collection		10,745
311	Early Literacy Targeted Instruction	-	9,882
311	State Aid Foundation	2,426,058	3,529,979
311-0010	State Aid Foundation	1,906,189	-
	Educator Compensation 27I		16,862
312	MPSERS Cost Offset	1,641	1,641
	MPSERS UAAL Rate Reimbursement		700
312	MPSERS UAAL Rate Stab Payment	37,000	26,903
312	MPSERS Normal Cost Offset	2,970	2,067
	At Risk -31A -Elem 31A	233,936	545,630
312-0000-00	At Risk -31A -MS 31A	200,000	-
312-0060	Special Education Headlee	145,882	145,892
312-0020-00	Special Education Headley -MS	-	-
	Enrollment Stabilization		8,543
312-0250-00	31aa - Mental Health Grant -Elem	-	80,828
312-0250-00	97 -School Safety	-	-
	97c Assessment	4,000	-
	97d Mapping	4,800	-
	21h Carryover		104,000
	21h 23-24		136,733
	23g MI Kids back on Track		74,726
	Restricted-Rec -GSRP	408,273	603,941
	GSRP PY	-	-
	GSRP Transportation -	67,000	67,000
	Michigan State Police Grant	65,000	31,667
	Revenue from Federal Sources		

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	23-24 REVISED	23-24 REVISED
414-0120-00 LEAP -PBCS	280,000	244,000
414-0140-00 Title IA PY	-	-
414-0140-00 Title I -Elem	230,117	482,829
414-0140-00 Title I -MS	180,807	-
414-0210-00 Title IIA PY	-	-
414-0210-00 Title IIA -Elem	11,398	47,601
414-0210-00 Title IIA -MS	8,957	-
414-0210-00 Title IV PY	19,416	-
414-0210-00 Title IV ERATE	29,921	83,636 50,000
414-0210-00 ESSER		
414-0250-40 ESSER IIB	-	-
414-0250-40 ESSER III	215,000	388,714
414-0250-40 ESSER III PY	-	-
414-0250-80 IDEA -MS ARP Homeless 2 (LMC to confirm)	63,584	110,650 10,816
414-0250-60 Title I -TAG	-	14,171
Total Revenues & Other Transactions	6,712,613	7,043,169
Expenditures		
<u>Elementary Expenditures</u>		
111-1940 Grow Your Own	19,600	19,600
111-1940 PBCS Payout	64,000	122,000
111-3110-10 Purchased Serv - Salaries	905,757	987,515
111-3110-10 Purchased Serv - Aides	-	-
111-3110-10 Purchased Serv -Subs	40,000	40,000
111-3110-10 Purchased Serv - Retention Pay	-	-
111-3110-10 22-23 Early Literacy		
111-3110-20 Purchased Serv - Health		
111-3110-20 Purchased Serv - Soc Sec		
111-3110-20 Purchased Serv - Unemployment/Workers Comp		
111-3110-20 Purchased Serv - Workers Comp		
111- Dance		
Total Purchased Staffing	1,029,357	1,169,115
111-5110-60 Teaching Supplies - Title I	9,000	3,983
Teaching Supplies		5,000
111-5210-00 Curriculum	50,000	50,000
111- Field Trip -Title I		4,000

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	23-24 REVISED	23-24 REVISED
111-6420-00 Furniture & Equipment	-	-
111-7410-00 Dues/Fees		
111-7910-00 Miscellaneous		
111-7910-70 Teacher Awards Title II	-	-
Total	1,088,357	1,232,098
 <u>Middle School Expenditures</u>		
11-112 PBCS Payout	123,200	122,000
Purchased Serv - Salaries	473,760	658,500
Purchased Serv - Title I Merit Pay		10,000
Purchased Serv -Subs	25,000	25,000
Purchased Serv - Health		
Purchased Serv - Soc Sec		
Purchased Serv - Unemployment/Workers Comp		
Purchased Serv - Workers Comp		
Total Purchased Staffing	621,960	815,500
Teaching Supplies	8,000	8,000
Supplies & Materials LLI -PY	-	-
Mobile Library	-	17,160
Field Trip -Title I	-	7,535
11-112-5110 Teacher Awards Title II	3,520	3,520
11-112-3110 Dance Title IV	-	-
11-112-5110 Curriculum	30,000	30,000
11-112-3110 Intro to Carpentry -Title IV		
Total	663,480	881,715
 <u>Preschool</u>		
118-3110-00 Purchased Serv - Salaries		
118-3110-30 Purchased Serv - Salaries GSRP	281,364	402,728
118-3110 Wayne Resa Consultant	27,450	34,590
11-118-4910 Field Trips-GSR	3,000	3,221
11-118-4910 Preschool Furniture-GSRP-		4,500
11-118-4910 Preschool Home Visits-GSR		1,000
118-5110-00 Technology		3,757
118-5110-30 Supplies - GSRP		4,110
118-7910 Conferences		6,540
Office Supplies		1,430
Fiscal Services		7,800
Custodial Salaries		6,471

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	23-24 REVISED	23-24 REVISED
Custodial Supplies		8,444
Telephone		266
Transportation - Field Trips		3,400
Advertising		7,000
Admin Fees - Payroll & Fingerprinting		2,039
Total	311,814	497,296

Summer School Instructional Expenditures

119-3110- Purchased Serv - Salaries	72,000	74,726
119-5110 Supplies - ESSER II Discretionary Summer School		
Purchased Serv - Title I Summer school		6,560
Title I Summer School Supplies		4,578
11-119-3110(PS - Summer School		
Total Summer School	72,000	85,864

Added Needs-Special Education

122-3110-00(Purchased Serv - Salaries	353,568	121,983
122-3110-00(IDEA		110,650
11-122-3110(PS-Spec Ed Teacher-ESSER IIA		
11-122-3110(PS-Spec Ed Parapro-ESSER IIA		
11-122-3110(PS - Special ED-State Spec Ed coordi		
11-122-3110(PS - Special ED-State Spec Ed-py		
11-122-7910(Special ED-Misc	4,000	4,000
Total	357,568	236,633

Compensatory Education

125-3110-30(Purchased Serv - Aides (At Risk)	42,087	
125-3110-00(Purchased Serv - Aides	34,032	
Purchased Serv - 21h		52,206
125-3110-30(Purchased Serv - Health		
125-3110-30(Purchased Serv - Retirement		
125-3110-30(Purchased Serv - Soc Sec		
125-3110-30(Purchased Serv - Unemployment/Workers Comp		
125-3110- Purchased Serv - Title 1		136,743
125-3110-60(Title IA Intervene K-12		35,000
125-5110- Supplies & Materials -35	9,000	-
125-5110-60(Teaching Supplies Title IA	4,500	-
RAG Coaches		100,173
125-3110-30(Purchased Serv - 31A		

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	23-24 REVISED	23-24 REVISED
125-5110-30 Supplies 31A -MS	19,000	-
125-5210-40 Home Library/After School HW Help		
125-7910 Title I Yoga & Dance		13,500
125-5110-30 Career Cruising - 31a	1,000	-
Total	109,619	337,622

Support Services

211-4910 Attendance Liason	55,844	52,862
213-3130 Purchased Serv - Occupational Therapy	17,500	17,500
213-3130-60 Purchased Serv - School Nurse Consultant	-	-
213-3130 Purchased Serv - School Nurse Title I	14,000	3,000
214-3130 Purchased Serv - Psychological	35,000	35,000
215-3130 Purchased Serv - Speech	32,000	32,000
215-3130 Purchased Serv - Speech - IDEA Mindfulness Center	5,131	5,131
216-3130 Purchased Serv - Social Work	80,000	80,000
Total	239,475	225,493

Instructional Staff - Professional Development

221-3220-00 Professional Development - RAG	41,000	41,000
Professional Development		5,000
221-3220-70 Workshops & Conferences - Title IIA	33,100	33,100
221-3220-30 Workshops & Conferences - GSRP	21,300	21,300
221-3120-30 MTSS Academic Services - At Risk	105,100	105,100
Academic Coaching - Title I	78,000	69,345
221-3220-00 Workshops & Conferences		
Workshops & Conferences - Title IA	46,605	24,000
Total	325,105	298,845

Supervision of Instruction

225-3490 Internet	-	-
226-3150 GSRP Site Instruction	68,730	75,980
227-5110 Standardized Testing - At Risk	13,000	13,001
Total	81,730	88,981

General Administration - Board of Education

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	23-24 REVISED	23-24 REVISED
Compliance	13,500	16,000
231-3170-00 Legal Fees	20,000	20,000
231-3180-00 Audit Fees	24,000	24,000
Board Development	19,000	19,000
231-3510-00 Advertising	2,000	2,000
231-7410-00 Dues & Fees	5,500	5,500
231-7910 Miscellaneous	10,000	10,000
Total	94,000	96,500
 <u>General Administration - Executive Administration</u>		
232-3150-00 University Oversight Fee	130,000	105,899
233-4910 Grant Writer		
Total	130,000	105,899
 <u>School Administration</u>		
241-3150-10 Purchased Serv - Administrators	504,167	272,200
Advertising	38,000	123,996
241-5910-00 Office Supplies	12,500	4,000
241-7910-00 Miscellaneous	74,000	44,000
Total	628,667	444,196
 <u>Business Support Services</u>		
252-3190 Accounting Services	90,000	120,000
252-4910 Payroll Services	82,000	82,000
257-3430 Mailing	4,212	4,212
257-4220 Equipment	58,514	58,514
259-7210-00 Interest	5,800	10,826
259-7410-00 Bank Charges, Dues & Fees	15,500	15,500
Total	256,026	291,052
 <u>Operations & Maintenance</u>		
261-3190-10 Purchased Serv - Janitorial	73,302	81,710
261-3190-00 Purchased Serv - Janitorial - Contracted	30,000	30,000
261-3190-70 Purchased Serv - Janitorial - CARES		
261-3410-00 Telephone	72,892	72,892
	4,200	4,200
261-3830-00 Water & Sewer	32,000	32,000
261-3840-00 Waste & Trash Disposal	14,500	14,500

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	23-24 REVISED	23-24 REVISED
261-3910-00 Insurance	39,216	39,216
261-4110-00 Building Maintenance & Repair	38,600	38,600
261-4220-00 Other	45,000	25,000
261-5510-00 Heat	46,000	46,000
261-5520-00 Electric	76,000	76,000
261-5990-00 Supplies & Materials	10,000	10,000
Total	481,710	470,118
<u>Security</u>		
Purchased Serv - Security - Other	20,485	20,485
Purchased Serv - Security - School Resource Officer	63,500	63,501
266-3190 Purchased Serv - Risk Assessments -31a	114,425	111,623
Total	198,410	195,609
<u>Transportation</u>		
271-4210 Student Transportation	218,630	218,630
GSRP Transportation	68,650	67,000
Field Trips - Title I	12,686	9,500
Total	299,966	295,130
<u>Central Services</u>		
283-3220 Staff/Personnel Services	1,543	1,543
284-3190-00 Purchased Serv - IT Provider	20,000	48,000
284-5990-00 Supplies/Equipment	15,000	15,000
285-3180 Pupil Accounting	131,562	48,000
289-3190 Fingerprint Contractor	8,282	8,393
Total	176,387	120,936
<u>Athletics & Pupil Activities</u>		
291-4910 Pupil Activities	12,000	12,000
293-3190-00 Purchased Serv - Salaries	25,425	25,425
Athletics Transportation	8,000	8,000
Gym Rental	10,300	10,300
293-5110-00 Supplies	1,000	1,000
Total	56,725	56,725
<u>Community Activities</u>		
311-5990 Preschool Event	5,000	6,200
331-3110 Dean of Culture	134,161	-

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	23-24 REVISED	23-24 REVISED
331-4910 Mentoring		
331-1790 Mentor Manhood Project	28,500	-
361-7910 Homeless Needs	5,000	5,000
361-3130 Parent Support		
361-3120 Mindfulness Training	6,000	8,500
Total	178,661	19,700
 <u>Other Transactions & Transfers</u>		
456-4190 Air Purification & HVAC	215,000	215,000
456-6220 Roof Repairs		
Playground GSRP"		2,224
Capital Projects		106,500
511-8110 Transfer to Debt Service	625,375	625,375
Financing Lease Principal	37,225	37,225
Financing Lease Interest	213	213
625-8110 Transfer to Lunch Fund		
Subtotal	877,813	986,537
Total Expenditures & Other Transactions	6,627,513	6,966,950
Revenues Over/(Under) Expenditures	85,100	76,219
711-0000 Beginning Fund Balance - Unrestricted		(51,895)
Ending Fund Balance		24,324