

Grand River Preparatory High School


A Resolution of the Board of Directors
2024-25 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	6,158,473	-	6,158,473
Other State Sources	617,766	-	617,766
Local Sources	252,844	-	252,844
Federal Grants	761,349	-	761,349
Private Sources	53,400	-	53,400
Total Revenues and Transfers	<u>7,843,833</u>	-	<u>7,843,833</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,773,640	-	2,773,640
Added Needs	778,315	-	778,315
Support Services			
Pupil Services	441,075	-	441,075
Instructional Staff Support	817,656	-	817,656
General Administration	323,286	-	323,286
School Administration	761,050	-	761,050
Business & Internal Services	193,736	-	193,736
Central Services	326,289	-	326,289
Operations & Maintenance	1,334,795	-	1,334,795
Pupil Transportation Services	2,525	-	2,525
Other Support Services	33,550	-	33,550
Community Services			
Community Activities	56,372	-	56,372
Welfare Activities	1,544	-	1,544
Total Expenditures	<u>7,843,833</u>	-	<u>7,843,833</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	24,797	-	24,797
CURRENT FUND BALANCE	<u><u>24,797</u></u>	-	<u><u>24,797</u></u>

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 9, 2024
where a quorum of the board was present.

Signed By: 
Dated: May 9, 2024

Grand River Preparatory High School
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,158,473	-	6,158,473
Revenue from State Sources	617,766	-	617,766
Revenue from Local Sources	252,844	-	252,844
Restricted-Federal 'Pass thru' Grants - Title I	284,466	-	284,466
Restricted-Federal 'Pass thru' Grants - Title II	51,296	-	51,296
Restricted-Federal 'Pass thru' Grants - Title IV	14,782	-	14,782
IDEA Flowthrough	66,931	-	66,931
ESSER III (84.425D)	336,275	336,275	-
E-Rate (32.004)	7,600	-	7,600
Revenue from Private Sources	53,400	-	53,400
Total Revenue & Other Transactions	7,843,833	336,275	7,507,558
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,621,547	173,600	1,447,947
Payroll Taxes	120,180	-	120,180
Insurance Benefits	226,066	-	226,066
Other Benefits	41,548	-	41,548
Employment Expenses	29,204	-	29,204
Contracted Services	95,500	-	95,500
Curricular Tools	90,263	-	90,263
Student Costs	397,591	-	397,591
General Supplies	19,887	-	19,887
Equipment Expense	84,354	-	84,354
Dues & Subscriptions	7,500	-	7,500
Board Funds	40,000	-	40,000
Total - Basic Instruction	2,773,640	173,600	2,600,040
Added Needs			
Compensatory Education			
Salaries & Wages	307,620	25,232	282,389
Payroll Taxes	22,766	-	22,766
Insurance Benefits	43,797	-	43,797
Other Benefits	6,583	-	6,583
Curricular Tools	156,131	134,289	21,842
Equipment Expense	5,388	-	5,388
Other	2,208	-	2,208
Subtotal - Compensatory Education	544,493	159,521	384,973
Special Education			
Salaries & Wages	46,123	-	46,123
Payroll Taxes	3,828	-	3,828
Insurance Benefits	11,803	-	11,803
Other Benefits	1,347	-	1,347
Employment Expenses	1,477	-	1,477
Contracted Services	144,960	-	144,960
Curricular Tools	2,515	-	2,515
Other	21,768	-	21,768
Subtotal - Special Education	233,821	-	233,821
Total - Added Needs	778,315	159,521	618,794
Pupil Services			
Guidance Services	155,292	-	155,292
Psychological Services	12,871	-	12,871
Speech Pathology	40,080	-	40,080
Social Work Services	176,549	-	176,549
Other (including recess aides)	56,283	-	56,283
Total - Pupil Services	441,075	-	441,075

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	316,005	3,154	312,851
Payroll Taxes	25,613	-	25,613
Insurance Benefits	25,373	-	25,373
Other Benefits	11,554	-	11,554
Employment Expenses	39,656	-	39,656
Contracted Services	186,301	-	186,301
Curricular Tools	44,000	-	44,000
General Supplies	910	-	910
Improvement of Instruction	143,842	-	143,842
Communication	9,400	-	9,400
Other	15,001	-	15,001
Total - Instructional Staff Support	817,656	3,154	814,502
General Administration			
Board of Education			
Board of Education Administration	57,741	-	57,741
Employment Expenses	255	-	255
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,300	-	9,300
Subtotal - Board of Education	89,146	-	89,146
Executive Administration			
Executive Administration	49,386	-	49,386
Oversight Fee	184,754	-	184,754
Subtotal - Executive Administration	234,141	-	234,141
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	323,286	-	323,286
School Administration			
Office of the Principal			
Salaries & Wages	241,146	-	241,146
Payroll Taxes	20,015	-	20,015
Insurance Benefits	33,803	-	33,803
Other Benefits	5,726	-	5,726
Employment Expenses	15,616	-	15,616
Contracted Services	1,980	-	1,980
General Supplies	8,066	-	8,066
Insurance	2,600	-	2,600
Communication	5,285	-	5,285
Dues & Subscriptions	7,035	-	7,035
Subtotal - Office of the Principal	341,271	-	341,271
Other School Administration			
Admissions & Other Administrative Support	178,246	-	178,246
Salaries & Wages	26,208	-	26,208
Payroll Taxes	2,175	-	2,175
Insurance Benefits	10,219	-	10,219
Other Benefits	629	-	629
Employment Expenses	1,075	-	1,075
Marketing	201,228	-	201,228
Subtotal - Other School Administration	419,779	-	419,779
Total - School Administration	761,050	-	761,050
Business & Internal Services			
Fiscal Services	189,902	-	189,902
Internal Distribution Services	3,834	-	3,834
Total - Business & Internal Services	193,736	-	193,736
Central Services			
Planning, Research, and Development	9,647	-	9,647
Information Services	12,163	-	12,163
Staff/Personnel Services	214,674	-	214,674
Data Processing Services	44,512	-	44,512
Other Central Services	45,293	-	45,293
Total - Central Services	326,289	-	326,289

	2024-25 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	26,867	-	26,867
Safety & Security	6,245	-	6,245
Insurance	36,500	-	36,500
Equipment Expense	25,462	-	25,462
Lease of Building	910,000	-	910,000
Janitorial Services	103,900	-	103,900
Building Repairs & Maintenance	73,750	-	73,750
Utilities	87,200	-	87,200
Taxes	64,872	-	64,872
Total - Operations & Maintenance	1,334,795	-	1,334,795
Pupil Transportation Services			
Student Costs	2,525	-	2,525
Total - Pupil Transportation Services	2,525	-	2,525
Other Support Services			
Pupil Activities			
Salaries & Wages	2,500	-	2,500
Employment Expenses	1,800	-	1,800
Contracted Services	15,000	-	15,000
Student Costs	12,000	-	12,000
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	750	-	750
Total - Pupil Activities	33,550	-	33,550
Community Services			
Community Activities			
Salaries & Wages	48,271	-	48,271
Payroll Taxes	4,006	-	4,006
Insurance Benefits	1,294	-	1,294
Other Benefits	1,159	-	1,159
Other	1,642	-	1,642
Total - Community Activities	56,372	-	56,372
Welfare Activities			
Student Costs	1,499	-	1,499
Other	45	-	45
Total - Welfare Activities	1,544	-	1,544
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,843,833	336,275	7,507,558
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	24,797	-	24,797
Ending Fund Balance	24,797	-	24,797

	2024-25 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-