

Michigan Educational Choice Centers
Operating Budget

as of 6/6/2022

Fund	Major Class/ Function	Suffix/ Object	Description	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Amended Budget	2022-2023 Budget
Enrollment				252	306	251	256
Revenues							
Local Sources							
	100	XXXX	Local revenue			14,327	14,612
	151	XXXX	Earnings on Investments				
	192	XXXX	Private Sources (Contributions)				
	199	XXXX	Miscellaneous	-	-	-	-
Subtotal				-	-	14,327	14,612
State Sources							
	311	XXXX	Unrestricted-Direct	2,222,039	2,418,816	2,192,571	2,304,000
	312	XXXX	Restricted-Direct	186,343	235,826	235,143	241,690
	317	XXXX	Restricted-Public School Pass-Thru				
	999	XXXX	District Covid Costs	3,380			
Subtotal				2,411,762	2,654,642	2,427,714	2,545,690
Federal Sources							
	411	XXXX	Unrestricted-Direct				
	412	XXXX	Unrestricted-State Pass-Thru				
	413	XXXX	Restricted-Direct				
	414	XXXX	Restricted-State Pass-Thru	929,274	993,546	1,409,657	920,289
	417	XXXX	Restricted-Public School Pass-Thru	105,461	152,166	51,610	55,000
Subtotal				1,034,735	1,145,712	1,461,267	975,289
Incoming Transfers and Other Transactions							
	519	XXXX	Distributions from Other Public Schools				
	599	XXXX	Miscellaneous	0	0	0	0
Subtotal				0	0	0	0
Fund Modifications							
	6XX	XXXX	Transfer from (please list fund)				
Subtotal				0	0	0	0
Total Revenues & Other Sources				3,446,497	3,800,354	3,903,308	3,535,591
				13,677	12,419	15,551	13,811
Expenditures							
Instructional Expenditures							
Basic Programs							
Replace the " X" in the function column with 1 for elementary, 2 for middle school, 3 for high school, 8 for preschool.							
	11X	1240	Teacher Salaries	317,810	711,361	553,800	455,414
	11X	1630	Aide Salaries	243,937	382,823	223,777	200,490
	11X	1870	Substitute Salaries				
	11X	2100	Employee Insurance (Total)	39,081	131,302	101,678	78,708
	11X	2800	Mandatory Coverage (Total)	53,279	131,302	84,358	78,708
	11X	3110	Purchased Services-Teacher Salaries	690	51,541	47,881	49,321

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Enrollment				252	306	251	256
	11X	3110	Purchased Services-Aide Salaries				
	11X	3110	Purchased Services-Substitute Salaries				
	11X	3110	Purchased Services-Employee Insurance (Total)				
	11X	3110	Purchased Services-Mandatory Coverage (Total)				
	11X	3110	Other Purchased Services	86,540	-	-	-
	11X	3220	Workshops and Conferences				
	11X	4220	Equipment Lease				
	11X	4270	Technology Lease				
	11X	5110	Teaching Supplies	5,998	10,482	184,037	99,240
	11X	5210	Textbooks	22,949	70,000	138,804	88,224
	11X	5990	Miscellaneous Supplies		-	-	-
	11X	6410	Capital Outlay-Equipment & Furniture				
	11X	7410	Dues and Fees	1,345	-	1,729	1,781
Subtotal				771,629	1,488,812	1,336,064	1,051,886
				3,062	4,865	5,323	4,109
<u>Added Needs</u>							
Special Education							
	122	1290	Teacher Salaries	40,463	60,044	53,222	54,819
	122	1630	Aide Salaries	51,743	54,507	53,796	55,410
	122	1870	Substitute Salaries				
	122	2100	Employee Insurance (Total)	12,596	17,183	12,858	16,534
	122	2800	Mandatory Coverage (Total)	8,026	13,746	12,506	13,227
	122	3110	Purchased Services-Teacher Salaries	583	1,781	521	547
	122	3110	Purchased Services-Aide Salaries				
	122	3110	Purchased Services-Substitute Salaries				
	122	3110	Purchased Services-Employee Insurance (Total)				
	122	3110	Purchased Services-Mandatory Coverage (Total)				
	122	3110	Other Purchased Services				
	122	3220	Workshops and Conferences				
	122	5110	Teaching Supplies		10,000	172	181
	122	5210	Textbooks				
	122	5990	Miscellaneous Supplies				
	122	6410	Capital Outlay-Equipment & Furniture				
	122	7410	Dues and Fees				
Subtotal				113,411	157,260	133,075	140,718
				450	514	530	550
Compensatory Education							
	125	1240	Teacher Salaries	268,122	274,630	312,662	262,042
	125	1630	Aide Salaries		-	-	-
	125	1870	Substitute Salaries				
	125	2100	Employee Insurance (Total)	26,923	32,956	13,707	31,445
	125	2800	Mandatory Coverage (Total)	30,072	32,956	37,858	31,445
	125	3110	Purchased Services-Teacher Salaries	-	-		
	125	3110	Purchased Services -Aide Salaries				
	125	3110	Purchased Services-Substitute Salaries	3,600			

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Fund	Major Class/ Function	Suffix/ Object	Description	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Amended Budget	2022-2023 Budget
Enrollment				252	306	251	256
	125	3110	Purchased Services-Employee Insurance (Total)				
	125	3110	Purchased Services-Mandatory Coverage (Total)				
	125	3110	Other Purchased Services		-	170,963	50,000
	125	3220	Workshops and Conferences				
	125	5110	Teaching Supplies	6,095	11,506	7,695	8,079
	125	5210	Textbooks				
	125	5990	Miscellaneous Supplies				
	125	6410	Capital Outlay-Equipment & Furniture				
	125	7410	Dues and Fees				
Subtotal				334,812	352,048	542,885	383,011
Subtotal - Added Needs				448,223	509,308	675,960	523,729
				1,779	1,664	2,693	2,046
<u>Support Services</u>							
Pupil							
	211	XXXX	Attendance Services		-	-	-
	212	XXXX	Guidance Services	-	-	-	-
	213	XXXX	Health Services		-	11,781	12,369
	214	XXXX	Psychological Services	3,752	-	-	-
	215	XXXX	Speech Pathology and Audiology Service	10,902	11,338	-	-
	216	XXXX	Social Work Services	128,922	142,292	138,135	152,355
	217	XXXX	Visual Aid Services				
	218	XXXX	Teacher Consultant				
	219	XXXX	Other Pupil Services				
Subtotal				143,576	153,630	149,916	164,724
				570	502	597	643
Instructional Staff							
	221	XXXX	Improvement of Instruction	185,199	205,733	371,318	289,964
	222	XXXX	Educational Media				
	224	XXXX	Educational Television				
	225	XXXX	Instruction Related Technology	81,616	98,332	99,247	77,470
	226	XXXX	Supervision/Direction of Instructional Sta	27,748	29,191	14,192	14,618
	227	XXXX	Academic Student Assessment	9,854	11,012	7,425	7,796
	229	XXXX	Other Instructional Staff Services				
Subtotal				304,417	344,268	492,182	389,848
				1,208	1,125	1,961	1,523
General Administration							
	231	3170	Legal Services		-	143	148
	231	3180	Audit Services	21,675	41,000	30,369	31,280
	231	3190	Other Services				
	231	3220	Workshops and Conferences				
	231	3510	Advertising	12,098	11,625	-	-
	232	1110	Superintendent Salaries				
	232	1620	Secretary Salaries				
	232	2100	Employee Insurance (Total)				
	232	2800	Mandatory Coverage (Total)				

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Fund	Major Class/ Function	Suffix/ Object	Description	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Amended Budget	2022-2023 Budget
Enrollment				252	306	251	256
	232	3150	Purchased Services-Superintendent Salaries				
	232	3150	Purchased Services -Secretary Salaries				
	232	3150	Purchased Services-Employee Insurance (Total)				
	232	3150	Purchased Services-Mandatory Coverage (Total)				
	232	3150	Other Purchased Services		402	-	-
	232	3150	ESP Management Services	337,297	456,043	338,825	424,271
	232	3150	CMU Oversight Fee (3% of State Foundation Grant)		72,564	45,087	69,120
	232	3220	Workshops and Conferences				
	232	4270	Computer Lease				
	232	5910	Office Supplies				
	232	5990	Miscellaneous Supplies				
	232	6410	Capital Outlay-Equipment & Furniture				
	232	7410	Dues and Fees	65,974			
Subtotal				437,044	581,634	414,424	524,819
				1,734	1,901	1,651	2,050
School Administration							
	241	1150	Principal Salaries	93,484	107,324	98,959	101,928
	241	1620	Secretary Salaries	40,000	88,972	86,839	89,445
	241	2100	Employee Insurance (Total)	8,664	23,556	7,072	22,965
	241	2800	Mandatory Coverage (Total)	11,062	23,556	20,677	22,965
	241	3150	Purchased Services-Principal Salaries	9,167	14,882	13,174	13,570
	241	3150	Purchased Services -Secretary Salaries				
	241	3150	Purchased Services-Employee Insurance (Total)				
	241	3150	Purchased Services-Mandatory Coverage (Total)				
	241	3150	Other Purchased Services	4,936	4,677	336	346
	241	3210	Travel			167	172
	241	3220	Workshops and Conferences				
	241	3410	Telephone			3,089	3,182
	241	3430	Postage			1,026	1,056
	241	4220	Equipment Lease	23,332	17,958	24,387	25,119
	241	4270	Technology Lease				
	241	5910	Office Supplies	353	306	2,725	2,807
	241	5990	Miscellaneous Supplies	689	-	965	994
	241	6410	Capital Outlay-Equipment & Furniture				
	241	7410	Dues and Fees				
Subtotal				191,687	281,231	259,416	284,549
				761	919	1,034	1,112
Business							
	252	XXXX	Fiscal Services	2,500	2,575	2,292	2,361
	259	3920	Errors and Omissions Insurance	9,923	-	-	-
	259	3990	Other Insurance (<i>not employee health</i>)	26,383	41,935	43,259	44,557
	259	7210	Interest on Short Term Notes		0	0	0
Subtotal				38,806	44,510	45,551	46,918
				154	145	181	183
Operations & Maintenance							

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Enrollment				252	306	251	256
	261	1640	Custodian Salaries	1,329	-	-	-
	261	2100	Employee Insurance (Total)		-	-	-
	261	2800	Mandatory Coverage (Total)	91	-	-	-
	261	3190	Purchased Services-Custodian Salaries				
	261	3190	Purchased Services-Employee Insurance (Total)				
	261	3190	Purchased Services-Mandatory Coverage (Total)				
	261	3190	Other Purchased Services	112,566	108,887	146,488	150,882
	261	3410	Telephone				
	261	3830	Water Sewage				
	261	3840	Waste and Trash Disposal				
	261	3890	Other Utility Services				
	261	3910	Property and Liability Insurance				
	261	4110	Building Repairs and Maintenance	8,716	6,992	15,088	15,540
	261	4120	Equipment Repairs and Maintenance		-	3,577	3,685
	261	4210	Building Rental	159,781	170,284	233,948	240,967
	261	4220	Equipment Rental				
	261	5510	Gas				
	261	5520	Electricity	30,342	27,865	34,369	35,400
	261	5990	Miscellaneous Supplies	11,227	15,405	14,774	15,217
	261	6410	Capital Outlay-Equipment & Furniture		15,000	-	10,000
Subtotal				324,052	344,432	448,244	471,691
				1,286	1,126	1,786	1,843
Security Services							
	266	XXXX	Security	-	-	38,712	39,873
Subtotal				-	-	38,712	39,873
Transportation							
	271	XXXX	Pupil Transportation	-	4,652	-	-
Subtotal				0	4,652	0	0
				0	15	0	0
Central							
	281	XXXX	Planning, R & D and Evaluation				
	282	XXXX	Communication Services				
	283	XXXX	Staff/Personnel Services	-	-	-	-
	284	XXXX	Technology Services	18,929	16,613	13,710	14,121
Subtotal				18,929	16,613	13,710	14,121
				75	54	55	55
Other							
	293	XXXX	Athletic Activities	-	-	-	-
	299	XXXX	Other Support Services				
Subtotal				0	0	0	0
				0	0	0	0
Community Services							
	331	XXXX	Community Activities	3,402	287	6,184	6,370
	351	XXXX	Custody and Care of Children				
	361	XXXX	Welfare Activities			781	804

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Fund	Major Class/ Function	Suffix/ Object	Description	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Amended Budget	2022-2023 Budget
Enrollment				252	306	251	256
Subtotal				3,402	287	6,965	7,174
				14	1	28	28
Prior Period Adjustments							
	492	8910	State revenue adjustment	52,507	0	9,469	0
Subtotal				52,507	0	9,469	0
Debt Service							
	511	7110	Principal Payments				
	511	7210	Interest Payments				
Subtotal				0	0	0	0
	798	5110	Supplies	49,854	0	12,402	12,774
Subtotal				49,854	0	12,402	12,774
Fund Modifications							
	6XX	8110	Transfer from Nut - At Risk Breakfast	2,510			
Subtotal				2,510	0	0	0
Total Expenditures and Other Uses				2,786,636	3,769,377	3,903,015	3,532,106
				11,058	12,318	15,550	13,797
Revenues and Other Sources Over/Under Expenditures and Other Uses				659,861	30,977	293	3,485
Beginning Fund Balance (July 1st)				926,803	1,586,664	1,586,664	1,586,957
Ending Fund Balance (June 30th)				1,586,664	1,617,641	1,586,957	1,590,442

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
Revenues					
Local Sources					
	151	XXXX	Earnings on Investments		
	192	XXXX	Private Sources (Contributions)		
	199	XXXX	Miscellaneous		
Subtotal					-
State Sources					
	311	XXXX	Unrestricted-Direct		
	312	XXXX	Restricted-Direct		
	317	XXXX	Restricted-Public School Pass-Thru		
Subtotal					-
Federal Sources					
	411	XXXX	Unrestricted-Direct		
	412	XXXX	Unrestricted-State Pass-Thru		
	413	XXXX	Restricted-Direct		
25	414	0000	National School Nutrition Program	182,437	191,519
25	611	0000	Incoming Transfers		-
Subtotal				182,437	191,519
Incoming Transfers and Other Transactions					
	519	XXXX	Distributions from Other Public Schools		
	599	XXXX	Miscellaneous		
Subtotal					-
Fund Modifications					
25	611	0000	Transfers in		-
Subtotal					-
Total Revenues & Other Sources				182,437	191,519
Expenditures					
<u>Instructional Expenditures</u>					
Basic Programs					
Replace the " X" in the function column with 1 for elementary, 2 for					
	11X	1240	Teacher Salaries		
	11X	1630	Aide Salaries		
	11X	1870	Substitute Salaries		
	11X	2100	Employee Insurance (Total)		
	11X	2800	Mandatory Coverage (Total)		
	11X	3110	Purchased Services-Teacher Salaries		
	11X	3110	Purchased Services-Aide Salaries		
	11X	3110	Purchased Services-Substitute Salaries		
	11X	3110	Purchased Services-Employee Insurance (Total)		

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
	11X	3110	Purchased Services-Mandatory Coverage (Total)		
	11X	3110	Other Purchased Services		
	11X	3220	Workshops and Conferences		
	11X	4220	Equipment Lease		
	11X	4270	Technology Lease		
	11X	5110	Teaching Supplies		
	11X	5210	Textbooks		
	11X	5990	Miscellaneous Supplies		
	11X	6410	Capital Outlay-Equipment & Furniture		
	11X	7410	Dues and Fees		
Subtotal				-	-
Added Needs					
Special Education					
	122	1240	Teacher Salaries		
	122	1630	Aide Salaries		
	122	1870	Substitute Salaries		
	122	2100	Employee Insurance (Total)		
	122	2800	Mandatory Coverage (Total)		
	122	3110	Purchased Services-Teacher Salaries		
	122	3110	Purchased Services-Aide Salaries		
	122	3110	Purchased Services-Substitute Salaries		
	122	3110	Purchased Services-Employee Insurance (Total)		
	122	3110	Purchased Services-Mandatory Coverage (Total)		
	122	3110	Other Purchased Services		
	122	3220	Workshops and Conferences		
	122	5110	Teaching Supplies		
	122	5210	Textbooks		
	122	5990	Miscellaneous Supplies		
	122	6410	Capital Outlay-Equipment & Furniture		
	122	7410	Dues and Fees		
Subtotal				-	-
Compensatory Education					
	125	1240	Teacher Salaries		
	125	1630	Aide Salaries		
	125	1870	Substitute Salaries		
	125	2100	Employee Insurance (Total)		
	125	2800	Mandatory Coverage (Total)		
	125	3110	Purchased Services-Teacher Salaries		
	125	3110	Purchased Services -Aide Salaries		
	125	3110	Purchased Services-Substitute Salaries		
	125	3110	Purchased Services-Employee Insurance (Total)		
	125	3110	Purchased Services-Mandatory Coverage (Total)		
	125	3110	Other Purchased Services		

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
	125	3220	Workshops and Conferences		
	125	5110	Teaching Supplies		
	125	5210	Textbooks		
	125	5990	Miscellaneous Supplies		
	125	6410	Capital Outlay-Equipment & Furniture		
	125	7410	Dues and Fees		
Subtotal				-	-
Subtotal - Added Needs				-	-
<u>Support Services</u>					
<u>Pupil</u>					
	211	XXXX	Attendance Services		
	212	XXXX	Guidance Services		
	213	XXXX	Health Services		
	214	XXXX	Psychological Services		
	215	XXXX	Speech Pathology and Audiology Services		
	216	XXXX	Social Work Services		
	217	XXXX	Visual Aid Services		
	218	XXXX	Teacher Consultant		
	219	XXXX	Other Pupil Services		
Subtotal				-	-
<u>Instructional Staff</u>					
	221	XXXX	Improvement of Instruction		
	222	XXXX	Educational Media		
	224	XXXX	Educational Television		
	225	XXXX	Instruction Related Technology		
	226	XXXX	Supervision/Direction of Instructional Staff		
	227	XXXX	Academic Student Assessment		
	229	XXXX	Other Instructional Staff Services		
Subtotal				-	-
<u>General Administration</u>					
	231	3170	Legal Services		
	231	3180	Audit Services		
	231	3190	Other Services		
	231	3220	Workshops and Conferences		
	231	3510	Advertising		
	232	1110	Superintendent Salaries		
	232	1620	Secretary Salaries		
	232	2100	Employee Insurance (Total)		
	232	2800	Mandatory Coverage (Total)		
	232	3150	Purchased Services-Superintendent Salaries		
	232	3150	Purchased Services -Secretary Salaries		
	232	3150	Purchased Services-Employee Insurance (Total)		

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
	232	3150	Purchased Services-Mandatory Coverage (Total)		
	232	3150	Other Purchased Services		
	232	3150	ESP Management Services		
	232	3150	CMU Oversight Fee (3% of State Foundation Grant)		
	232	3220	Workshops and Conferences		
	232	4270	Computer Lease		
	232	5910	Office Supplies		
	232	5990	Miscellaneous Supplies		
	232	6410	Capital Outlay-Equipment & Furniture		
	232	7410	Dues and Fees		
Subtotal				-	-
School Administration					
	241	1150	Principal Salaries		
	241	1620	Secretary Salaries		
	241	2100	Employee Insurance (Total)		
	241	2800	Mandatory Coverage (Total)		
	241	3150	Purchased Services-Principal Salaries		
	241	3150	Purchased Services -Secretary Salaries		
	241	3150	Purchased Services-Employee Insurance (Total)		
	241	3150	Purchased Services-Mandatory Coverage (Total)		
	241	3150	Other Purchased Services		
	241	3220	Workshops and Conferences		
	241	4220	Equipment Lease		
	241	4270	Technology Lease		
	241	5910	Office Supplies		
	241	5990	Miscellaneous Supplies		
	241	6410	Capital Outlay-Equipment & Furniture		
	241	7410	Dues and Fees		
Subtotal				-	-
Business					
	252	XXXX	Fiscal Services		
	259	3920	Errors and Omissions Insurance		
	259	3990	Other Insurance (<i>not employee health</i>)		
	259	7210	Interest on Short Term Notes		
Subtotal				-	-
Operations & Maintenance					
	261	1640	Custodian Salaries		
	261	2100	Employee Insurance (Total)		
	261	2800	Mandatory Coverage (Total)		
	261	3190	Purchased Services-Custodian Salaries		
	261	3190	Purchased Services-Employee Insurance (Total)		
	261	3190	Purchased Services-Mandatory Coverage (Total)		

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
	261	3190	Other Purchased Services		
	261	3410	Telephone		
	261	3830	Water Sewage		
	261	3840	Waste and Trash Disposal		
	261	3890	Other Utility Services		
	261	3910	Property and Liability Insurance		
	261	4110	Building Repairs and Maintenance		
	261	4120	Equipment Repairs and Maintenance		
	261	4210	Building Rental		
	261	4220	Equipment Rental		
	261	5510	Gas		
	261	5520	Electricity		
	261	5990	Miscellaneous Supplies		
	261	6410	Capital Outlay-Equipment & Furniture		
Subtotal				-	-
Transportation					
	271	XXXX	Pupil Transportation		
Subtotal				-	-
Central					
	281	XXXX	Planning, R & D and Evaluation		
	282	XXXX	Communication Services		
	283	XXXX	Staff/Personnel Services		
	284	XXXX	Technology Services		
Subtotal				-	-
Food Service					
25	297	3150	Purchased Services - Food Service Management	182,413	191,519
25	297	3190	Purchased Services - Lunch Aides	-	-
25	297	3190	Purchased Services - Social Security	-	-
25	297	3190	Purchased Services - Worker's Compensation	-	-
25	297	3190	Purchased Services - Unemployment Compensation	-	-
25	297	5610	USDA Commodities		
				-	-
Subtotal				182,413	191,519
Community Services					
	331	XXXX	Community Activities		
	351	XXXX	Custody and Care of Children		
Subtotal				-	-
Debt Service					
	511	7110	Principal Payments		
	511	7210	Interest Payments		

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Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Budget	2022-2023 Budget
Enrollment				251	256
Subtotal				-	-
Fund Modifications					
	6XX	8110	Transfer to _____ (please list fund)		
Subtotal				-	-
Total Expenditures and Other Uses				182,413	191,519
Revenues and Other Sources Over/(Under) Expenditures and Other Uses				24	-
Beginning Fund Balance (July 1st)				13,392	13,416
Ending Fund Balance (June)				13,416	13,416