

Michigan Educational Choice Centers  
General Fund Operating Budget  
as of 6/7/2023

Fund	Major Class/ Function	Suffix/ Object	Description	2021-2022 Actual	2022-2023 Budget	2022-2023 Amended Budget	2023-2024 Budget
Enrollment				240	256	238	256
Revenues							
Local Sources							
	100	XXXX	Local revenue	14,327	14,612	114,186	17,886
	151	XXXX	Earnings on Investments				
	192	XXXX	Private Sources (Contributions)			10,000	
	199	XXXX	Miscellaneous	-	-	-	-
Subtotal				14,327	14,612	124,186	17,886
State Sources							
	311	XXXX	Unrestricted-Direct	2,192,574	2,304,000	2,269,239	2,355,200
	312	XXXX	Restricted-Direct	233,316	241,690	375,789	307,108
	317	XXXX	Restricted-Public School Pass-Thru				
	999	XXXX	District Covid Costs	0			
Subtotal				2,425,890	2,545,690	2,645,028	2,662,308
Federal Sources							
	411	XXXX	Unrestricted-Direct				
	412	XXXX	Unrestricted-State Pass-Thru				
	413	XXXX	Restricted-Direct				
	414	XXXX	Restricted-State Pass-Thru	1,412,565	920,289	900,988	829,205
	417	XXXX	Restricted-Public School Pass-Thru	92,983	55,000	34,440	34,440
Subtotal				1,505,548	975,289	935,428	863,645
Incoming Transfers and Other Transactions							
	519	XXXX	Distributions from Other Public Schools				
	599	XXXX	Miscellaneous	-	0	0	0
Subtotal				-	0	0	0
Fund Modifications							
	6XX	XXXX	Transfer from____ (please list fund)				
Subtotal				-	0	0	0
Total Revenues & Other Sources				3,945,765	3,535,591	3,704,642	3,543,839
				16,441	13,811	15,566	13,843
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, 9 for summer school and group expenditures based on function.							
	111	1240	Teacher Salaries	482,703	334,891	529,947	553,094
	111	1630	Aide Salaries	201,251	157,028	320,898	289,779
	111	1870	Substitute Salaries				
	111	2100	Employee Insurance (Total)	87,307	59,030	64,989	84,287
	111	2800	Mandatory Coverage (Total)	67,414	59,030	85,892	92,716
	111	3110	Purchased Services-Teacher Salaries	86,814	17,052	14,504	15,437
	111	5110	Teaching Supplies	157,933	95,000	140,967	100,038
	111	5210	Textbooks	97,130	75,000	46,379	49,363
	111	5990	Miscellaneous Supplies		-	-	-
	111	6410	Capital Outlay-Equipment & Furniture				

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<b>Enrollment</b>				<b>240</b>	<b>256</b>	<b>238</b>	<b>256</b>
	111	7410	Dues and Fees	1,269	1,781	2,639	2,718
<b>Subtotal</b>				<b>1,181,821</b>	<b>798,813</b>	<b>1,206,216</b>	<b>1,187,432</b>
	112	1240	Teacher Salaries	117,240	120,523	97,514	104,203
	112	1630	Aide Salaries	45,125	43,462	49,328	-
	112	1870	Substitute Salaries	0	0	0	0
	112	2100	Employee Insurance (Total)	24,531	19,678	6,757	10,420
	112	2800	Mandatory Coverage (Total)	14,352	19,678	15,561	11,462
	112	3110	Purchased Services-Teacher Salaries	-	-	-	-
	112	5110	Teaching Supplies	2,893	4,240	1,009	1,074
	112	5210	Textbooks	9,024	13,224	-	-
<b>Subtotal</b>				<b>213,165</b>	<b>220,805</b>	<b>170,169</b>	<b>127,159</b>
	119	3110	Purchased Services-Teacher Salaries	77,966	32,270	84,909	57,825
<b>Basic programs subtotal</b>				<b>1,472,952</b>	<b>1,051,888</b>	<b>1,461,294</b>	<b>1,372,416</b>
<b>Added Needs</b>				<b>6,137</b>	<b>4,109</b>	<b>6,140</b>	<b>5,361</b>
<b>Special Education</b>							
	122	1290	Teacher Salaries	59,200	54,819	143,257	147,246
	122	1630	Aide Salaries	52,157	55,410	-	-
	122	1870	Substitute Salaries				
	122	2100	Employee Insurance (Total)	12,527	16,534	13,180	14,724
	122	2800	Mandatory Coverage (Total)	11,087	13,227	12,588	16,197
	122	3110	Purchased Services-Teacher Salaries	999	547	944	1,005
	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	110	181	-	-
	122	5210	Textbooks				
	122	5990	Miscellaneous Supplies				
	122	6410	Capital Outlay-Equipment & Furniture				
	122	7410	Dues and Fees				
<b>Subtotal</b>				<b>136,080</b>	<b>140,718</b>	<b>169,969</b>	<b>179,172</b>
<b>Compensatory Education</b>				<b>567</b>	<b>550</b>	<b>714</b>	<b>700</b>
	125	1240	Teacher Salaries	338,339	262,042	141,091	130,705
	125	1630	Aide Salaries		-	-	-
	125	1870	Substitute Salaries				
	125	2100	Employee Insurance (Total)	14,933	31,445	431	13,071
	125	2800	Mandatory Coverage (Total)	34,772	31,445	16,670	15,685
	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	100,000	50,000	34,504	36,724

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<b>Enrollment</b>				<b>240</b>	<b>256</b>	<b>238</b>	<b>256</b>
	125	3220	Workshops and Conferences				
	125	5110	Teaching Supplies	2,105			
	125	5210	Textbooks				
	125	5990	Miscellaneous Supplies	7,390	8,079	15,210	16,188
	125	6410	Capital Outlay-Equipment & Furniture				
	125	7410	Dues and Fees				
<b>Subtotal</b>				497,539	383,011	207,906	212,373
<b>Subtotal - Added Needs</b>				633,619	523,729	377,875	391,545
				2,640	2,046	1,588	1,529
<b><u>Support Services</u></b>							
<b>Pupil</b>							
	211	XXXX	Attendance Services		-	-	-
	212	XXXX	Guidance Services		-	-	-
	213	XXXX	Health Services	15,956	12,369	10,140	10,793
	214	XXXX	Psychological Services	-	-	1,199	1,276
	215	XXXX	Speech Pathology and Audiology Services	-	-	18,094	19,258
	216	XXXX	Social Work Services	134,499	152,355	66,637	69,092
	217	XXXX	Visual Aid Services				
	218	XXXX	Teacher Consultant				
	219	XXXX	Other Pupil Services				
<b>Subtotal</b>				150,455	164,724	96,070	100,419
				627	643	404	392
<b>Instructional Staff</b>							
	221	XXXX	Improvement of Instruction	358,271	289,964	152,419	158,294
	222	XXXX	Educational Media		-	5,100	5,253
	224	XXXX	Educational Television				
	225	XXXX	Instruction Related Technology	92,444	77,470	134,714	78,382
	226	XXXX	Supervision/Direction of Instructional Staff	20,465	14,618	16,024	16,505
	227	XXXX	Academic Student Assessment	8,433	7,796	7,020	7,472
	229	XXXX	Other Instructional Staff Services				
<b>Subtotal</b>				479,613	389,848	315,277	265,906
				1,998	1,523	1,325	1,039
<b>General Administration</b>							
	231	3170	Legal Services	1,725	148	684	704
	231	3180	Audit Services	28,613	31,280	45,253	46,610
	231	3190	Other Services				
	231	3220	Workshops and Conferences				
	231	3510	Advertising		-	8,417	8,670
	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)				
	232	3150	Purchased Services-Mandatory Coverage (Total)				
	232	3150	Other Purchased Services		-	-	-
	232	3150	ESP Management Services	254,230	424,271	444,557	425,261
	232	3150	CMU Oversight Fee (3% of State Foundation Gra	65,677	69,120	61,339	70,656
	232	3220	Workshops and Conferences				

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<b>Enrollment</b>				<b>240</b>	<b>256</b>	<b>238</b>	<b>256</b>
	232	4270	Computer Lease				
	232	5910	Office Supplies				
	232	5990	Miscellaneous Supplies				
	232	6410	Capital Outlay-Equipment & Furniture				
	232	7410	Dues and Fees				
<b>Subtotal</b>				350,245	524,819	560,250	551,901
				1,459	2,050	2,354	2,156
<b>School Administration</b>							
	241	1150	Principal Salaries	101,461	101,928	114,011	108,150
	241	1620	Secretary Salaries	87,883	89,445	93,740	99,414
	241	2100	Employee Insurance (Total)	7,734	22,965	11,963	20,756
	241	2800	Mandatory Coverage (Total)	19,468	22,965	19,803	22,832
	241	3150	Purchased Services-Principal Salaries	10,766	13,570	11,508	11,854
	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	360	346	322	331
	241	3210	Travel	133	172	-	-
	241	3220	Workshops and Conferences				
	241	3410	Telephone	2,939	3,182	3,288	3,387
	241	3430	Postage	1,045	1,056	1,023	1,054
	241	4220	Equipment Lease	23,752	25,119	16,765	17,268
	241	4270	Technology Lease				
	241	5910	Office Supplies	2,232	2,807	2,541	2,617
	241	5990	Miscellaneous Supplies	766	994	4,772	4,915
	241	6410	Capital Outlay-Equipment & Furniture				
	241	7410	Dues and Fees				
<b>Subtotal</b>				258,539	284,549	279,737	292,578
				1,077	1,112	1,175	1,143
<b>Business</b>							
	252	XXXX	Fiscal Services	2,292	2,361	3,125	3,219
	259	3920	Errors and Omissions Insurance		-	-	-
	259	3990	Other Insurance ( <i>not employee health</i> )	39,661	44,557	37,702	38,833
	259	7210	Interest on Short Term Notes		0	0	0
<b>Subtotal</b>				41,953	46,918	40,827	42,052
				175	183	172	164
<b>Operations &amp; Maintenance</b>							
	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)				
	261	3190	Other Purchased Services	137,324	150,882	129,221	133,097
	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	12,260	15,540	16,141	16,625

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<b>Enrollment</b>				<b>240</b>	<b>256</b>	<b>238</b>	<b>256</b>
	261	4120	Equipment Repairs and Maintenance	2,907	3,685	-	-
	261	4210	Building Rental	230,853	240,967	255,357	263,018
	261	4220	Equipment Rental				
	261	5510	Gas				
	261	5520	Electricity	31,489	35,400	35,874	36,950
	261	5990	Miscellaneous Supplies	13,918	15,217	12,621	13,000
	261	6410	Capital Outlay-Equipment & Furniture		10,000	-	-
<b>Subtotal</b>				<b>428,751</b>	<b>471,691</b>	<b>449,214</b>	<b>462,690</b>
				<i>1,786</i>	<i>1,843</i>	<i>1,887</i>	<i>1,807</i>
<b>Security Services</b>							
	266	XXXX	Security	40,072	39,873	98,373	16,324
<b>Subtotal</b>				<b>40,072</b>	<b>39,873</b>	<b>98,373</b>	<b>16,324</b>
<b>Transportation</b>							
	271	XXXX	Pupil Transportation	-	-	-	-
<b>Subtotal</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Central</b>							
	281	XXXX	Planning, R & D and Evaluation				
	282	XXXX	Communication Services				
	283	XXXX	Staff/Personnel Services	-	-	-	-
	284	XXXX	Technology Services	13,612	14,121	38,454	39,608
<b>Subtotal</b>				<b>13,612</b>	<b>14,121</b>	<b>38,454</b>	<b>39,608</b>
				<i>57</i>	<i>55</i>	<i>162</i>	<i>155</i>
<b>Other</b>							
	293	XXXX	Athletic Activities	-	-	-	-
	299	XXXX	Other Support Services				
<b>Subtotal</b>				<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>-</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Community Services</b>							
	331	XXXX	Community Activities	7,879	6,370	4,878	5,024
	351	XXXX	Custody and Care of Children				
	361	XXXX	Welfare Activities	781	804	0	0
<b>Subtotal</b>				<b>8,660</b>	<b>7,174</b>	<b>4,878</b>	<b>5,024</b>
				<i>36</i>	<i>28</i>	<i>20</i>	<i>20</i>
<b>Prior Period Adjustments</b>							
	492	8910	State revenue adjustment	9,469	0	(20,260)	0
<b>Subtotal</b>				<b>9,469</b>	<b>0</b>	<b>(20,260)</b>	<b>0</b>
<b>Debt Service</b>							
	511	7110	Principal Payments				
	511	7210	Interest Payments				
<b>Subtotal</b>				<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	798	5110	Supplies	12,402	12,774	0	0
<b>Subtotal</b>				<b>12,402</b>	<b>12,774</b>	<b>0</b>	<b>0</b>
<b>Fund Modifications</b>							
	6XX	8110	Transfer from Nut - At Risk Breakfast	-			
<b>Subtotal</b>				<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Enrollment				240	256	238	256
Total Expenditures and Other Uses				3,900,342	3,532,108	3,701,989	3,540,463
				16,251	13,797	15,555	13,830
Revenues and Other Sources Over/Under Expenditures and Other Uses				45,423	3,483	2,653	3,376
Beginning Fund Balance (July 1st)				1,528,748	1,574,171	1,574,171	1,576,824
Ending Fund Balance (June 30th)				1,574,171	1,577,654	1,576,824	1,580,200

# Michigan Educational Choice Center

## General Appropriations Budget Resolution for 2023-2024 Fiscal Year

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**BE IT RESOLVED** that the following represents the Amended General Fund appropriations of Michigan Educational Choice Center for the 2023-2024 Fiscal Year.

**BE IT FURTHER RESOLVED** that the revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund are as follows:

### Revenues

Local	\$	17,886
State		2,662,308
Federal		863,645
Incoming Transfers & Other Transactions		0
Fund Modifications		0
Total Revenues	\$	3,543,839

**Fund Balance, July 1, 2023** \$ 1,576,824

**Total Available to Appropriate** \$ 5,120,663


**BE IT FURTHER RESOLVED** that \$3,540,463 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 Program	\$	1,372,416
Added Needs		391,545
Support Services		
Pupil		100,419
Instructional Staff		265,906
General Administration		551,901
School Administration		292,578
Business		42,052
Operations & Maintenance		462,690
Security		16,324
Transportation		0
Central		39,608
Other		0
Community Services		5,024
Debt Service		0
Fund Modifications		0
Total Expenditures	\$	3,540,463

**Projected Fund Balance, June 30, 2024** \$ 1,580,200

I hereby certify that this Resolution was adopted by the Board of Directors of Michigan Educational Choice Center at its Board Meeting on 6/28/23

  
Treasurer, Board of Directors  
Michigan Educational Choice Center



# Michigan Educational Choice Center

## Nutrition Budget Resolution for 2023-2024 Fiscal Year

**BE IT RESOLVED** that the following represents the Nutrition Fund appropriations of Michigan Educational Choice Center for the 2023-2024 Fiscal Year.

**BE IT FURTHER RESOLVED** that the revenues and unappropriated fund balance estimated to be available for appropriations in the General Fund are as follows:

### Revenues

Local	\$	0
State		0
Federal		230,406
Incoming Transfers & Other Transactions		0
Fund Modifications		0
Total Revenues	\$	230,406

**Fund Balance, July 1, 2023** \$ 1,874

**Total Available to Appropriate** \$ 232,280

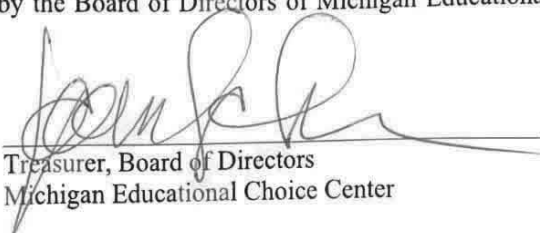
**BE IT FURTHER RESOLVED** that \$230,406 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

### Expenditures

Food Service	\$	230,406
Total Expenditures	\$	230,406

**Projected Fund Balance, June 30, 2024** \$ 1,874

I hereby certify that this Resolution was adopted by the Board of Directors of Michigan Educational Choice Center at its Board Meeting on 6/29/23

  
Treasurer, Board of Directors  
Michigan Educational Choice Center