St. Clair County Intervention Academy

GENERAL APPROPRIATION RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF ST. CLAIR COUNTY INTERVENTION ACADEMY

RESOLVED, that this resolution shall be the general appropriations of St. Clair County Intervention Academy for the fiscal year: 2019-2020. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by St. Clair County Intervention Academy.

BE IT FURTHER RESOLVED, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the general fund of St. Clair County Intervention Academy for the fiscal year 2019-2020 is as follows:

Revenues		
Local	$	300
State		588,800
Federal		123,414
Other		3,000
Total Revenues	$	715,514
Fund Balance, June 30, 2019 (projected)		973,325
Total Available to Appropriate	$	1,688,839

BE IT FURTHER RESOLVED, that $715,514 of the total available in the general fund is hereby appropriated in the amounts and for the purposes set for below:

Expenditures		
Instruction		
Added Needs - Special Education	$	64,124
Added Needs - Compensatory Education		344,377
Support Services		
Pupil Services		750
Instructional Staff		162,470
General Administration		14,000
Business		99,600
Operations and Maintenance		28,300
Total Appropriated	$	713,621
Estimated Fund Balance, June 30, 2020	$	975,218

It is certified that the General Appropriation Resolution of St. Clair County Intervention Academy was adopted by the Board at its regular meeting on June 12, 2019.

Board President

Date June 12, 2019

St. Clair County Intervention Academy
Original Budget Proposal - General Fund
Fiscal Year Ending June 30, 2020

Description	Projected Actual 2018 / 2019	Proposed Budget 2019 / 2020
Revenues		
Local Revenue		
11-0-151-000 Interest Income	1,100	300
Total Local Revenue	**$ 1,100**	**$ 300**
State Revenue		
11-0-311-000 CTE Pupil Incentive	100	100
11-0-311-010 High School Pupil Supports	1,130	1,200
11-0-311-010 State Aid Foundation Allowance	406,837	518,800
11-0-311-010-10 Strict Discipline Academy	26,394	27,000
11-0-311-010-10-1 PY Strict Discipline Academy	(8,310)	-
11-0-312-000 Headlee Data Collect (152a)	1,359	1,200
11-0-312-020 At Risk (31A)	49,617	41,800
11-0-312-120 Special Ed Headlee (51c)	10,483	-
Total State Revenue	**$ 487,610**	**$ 588,800**
Federal Revenue		
11-0-414-140 Title I Revenue	79,359	75,810
11-0-414-140-1 Title I Revenue - Jail	11,730	7,104
11-0-414-210 Title IIA Revenue	6,920	3,300
11-0-414-140-2 Title IV	10,000	10,000
11-0-417-120 Special Ed IDEA	14,783	27,200
Total Federal Revenue	**$ 122,792**	**$ 123,414**
Interdistrict Revenue		
11-0-519-000 Special Ed Act 18	6,151	3,000
Total Interdistrict Revenue	**$ 6,151**	**$ 3,000**
Total Revenues	**$ 617,653**	**$ 715,514**
Expenditures		
120 Added Needs		
125 Compensatory Education		
31A At Risk		
125-1240-306-000 Salary Teacher	45,814	43,814
125-2120-306-000 31A Life/Disability	488	657
125-2130-306-000 31A Health	-	2,000
125-2820-306-000 Retirement	3,665	2,629
125-2830-306-000 FICA	3,505	3,352
125-2850-101-0000 Unemployment	261	500

Description	Projected Actual 2018 / 2019	Proposed Budget 2019 / 2020
Intervention Center- 120		
125-1240-101-000 Salary Teacher	94,160	49,149
125-1240-101-001 Teacher Salary- Jail	40,699	-
125-1870-101-000 Substitute Teacher	500	-
125-2120-101-000 Disability Insurance	858	-
125-2120-101-001 Disability Insurance - Jail	560	-
125-2130-101-000 Health Insurance	13,000	1,000
125-2820-101-000 Retirement	7,534	2,000
125-2820-101-00 Retirement- Jail	1,628	-
125-2830-101-000 FICA	7,204	2,949
125-2830-101-001 FICA-Jail	2,990	-
125-2840-101-000 Workers Comp	387	737
125-2850-101-000 Unemployment Comp	440	500
125-2850-101-001 Unemployment Comp- Jail	211	-
125-3130-101-000 After School Support (Edgenuity)	-	4,000
125-3190-101-000 Other Professional and Tech Services	1,000	400
125-3220-101-000 Workshops and Conferences	350	1,000
125-3450-101-000 Copyright Fees/Software License	2,455	3,000
125-4910-101-000 E2020	31,500	31,500
125-5110-101-000 Teaching Supplies	3,500	2,000
125-6410-101-000 Capital Outlay Technology	1,000	-
125-7910-101-000 Misc	250	500
Title I		
125-1240-601-000 Title I Salary	57,800	94,230
125-1240-753-000 Title IV Salary	10,000	-
125-1240-762-000 Title II Salary	1,951	-
125-2120-601-000 Title I Life and Disability	742	1,414
125-2130-601-000 Title I Health	9,800	11,100
125-2820-601-000 Title I Retirement	5,410	6,596
125-2830-601-000 Title I FICA	5,187	5,654
125-2850-601-000 Title I Unemployment	420	750
Title ID		
125-1240-616-001 Title ID Salary- Jail	10,450	51,730
125-2120-616-000 Title ID Life and Disability	-	-
125-2130-616-000 Title ID Health	-	9,100
125-2820-616-000 Title ID Retirement	418	3,621
125-2830-616-001 FICA- Jail	800	3,957
125-2840-616-000 Workers Comp- Jail	-	4,138
125-2850-616-001 Title I Unemployment- Jail	62	400
Total Compensatory Education- 125	**$ 366,999**	**$ 344,377**

Description	Projected Actual 2018 / 2019	Proposed Budget 2019 / 2020
Special Education- 122		
IDEA Flowthrough		
122-1240-801-000 IDEA Salary	12,290	42,784
122-2130-801-000 IDEA Health Insurance	550	15,100
122-2820-801-000 IDEA Retirement	983	2,567
122-2830-801-000 IDEA FICA	940	3,273
122-2850-801-000 IDEA Unemployment	20	400
Special Education		
122-1240-101-000 Teaching Salary	30,494	-
122-2120-101-000 Life and Disability	485	-
122-2130-101-000 Health Insurance	13,836	-
122-2820-101-000 Retirement	2,440	-
122-2830-101-000 FICA	2,333	-
122-2840-101-000 Workers Comp	-	-
122-2850-101-0000 Unemployment	240	-
122 Total Special Education	**$ 64,611**	**$ 64,124**
Total 120 Added Needs	**$ 431,610**	**$ 408,501**
210 Support Services- Pupil		
214-3190-101-001 Psychological Services	750	750
Total 210 Support Services- Pupil	**$ 750**	**$ 750**
220 Support Instructional Staff		
226 Administrative Services		
226-1620-101-000 Administrative Salaries	121,200	121,115
226-2110-101-000 Group Life	1,250	1,817
226-2130-101-000 Health & Accident Insurance	14,200	15,100
226-2820-101-000 Retirement	9,690	7,267
226-2830-101-000 FICA	9,246	9,265
226-2840-101-000 Workers Comp	606	606
226-2850-101-000 Unemployment Comp	547	800
226-3190-101-000 Other Professional Services & Tech Service	-	500
226-3220-101-000 Workshops	505	-
226-7410-101-000 Membership Dues and Fees	250	500
Total Administrative Services- 226	**$ 157,494**	**$ 156,970**
221 Instructional Service		
221-8237-101-000 GED Testing Fees	5,000	3,500

Description	Projected Actual 2018 / 2019	Proposed Budget 2019 / 2020
Title II Part A- 221		
221-3220-762-000 Workshops/Conferences	249	-
221-3220-762-002 Special Populations Conference	-	1,000
221-3220-762-004 MACUL Conference	-	1,000
221-3220-762-005 MAEO Conference	1,756	-
221-3220-762-016 MRA Conference	1,253	-
221-3220-762-017 MCTM Conference	1,271	-
221-3220-762-018 Title I Book Camp	440	-
Total Instructional Service- 221	**$ 9,969**	**$ 5,500**
Total 220 Support Instructional Staff	**$ 167,463**	**$ 162,470**
230 General Administration		
231-3170-101-000 Legal Service	865	1,000
231-3180-101-000 Audit Services	7,000	7,000
231-3190-101-000 Other Professional Services	1,500	6,000
231-7910-101-000 Background Checks	100	-
Total 230 General Administration	**$ 9,465**	**$ 14,000**
250 Support Service Business		
252-3190-101-000 Purchased ESP Management Fees	90,000	80,000
252-3190-101-001 Authorizer Fee	12,987	15,600
252-3430-101-000 Postage	500	500
252-3510-101-000 Advertisement	-	200
252-5910-101-000 Office Supplies	2,000	2,000
252-7411-101-000 Bank Service Fees	-	300
252-7910-101-000 Misc	-	500
259-3920-101-000 Errors and Omissions	500	500
Total 250 Support Service Business	**$ 105,987**	**$ 99,600**
260 Operation and Maintenance		
261-3190-101-000 Other Professional & Tech Services	21,348	17,000
261-3490-101-000 Internet	3,000	3,000
261-3910-101-000 Property and Liability	6,965	7,000
261-4220-101-000 Rental Equipment	300	300
261-5110-101-000 Tech Supplies	1,000	1,000
Total 260 Operation and Maintenance	**$ 32,613**	**$ 28,300**
Total Expenditures	**$ 747,888**	**$ 713,621**
Change in Fund Balance	**$ (130,235)**	**$ 1,893**