

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: 2023-2024. 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 2023-2024 is as follows:

Revenues	
Local	\$ 18,500
State	562,572
Federal	<u>251,769</u>
 Total Revenues	 832,841
Fund Balance, June 30, 2023 (projected)	<u>1,245,762</u>
Total Available to Appropriate	\$ 2,078,603

BE IT FURTHER RESOLVED, that \$809,465 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	\$ 84,138
Added Needs - Compensatory Education	301,178
Support Services	
Pupil Services	800
Instructional Staff	243,890
General Administration	12,000
Business	110,183
Operations and Maintenance	36,900
Technology Services	20,376
 Total Appropriated	 <u>\$ 809,465</u>
 Estimated Fund Balance, June 30, 2024	 <u>\$ 1,269,138</u>

It is certified that the General Appropriation Resolution of St. Clair County Intervention Academy was adopted by the Board at its regular meeting on 6-22-2023.

  
\_\_\_\_\_  
Board President

6/22/2023  
\_\_\_\_\_  
Date

**St. Clair County Intervention Academy  
Original Budget Proposal - General Fund  
Fiscal Year Ending June 30, 2024**

Description	Final Budget 2022 / 2023	Proposed Budget 2023 / 2024
<b>Revenues</b>		
<b>Local Revenue</b>		
11-0-151-000 Interest Income	10,000	8,000
11-0-199-000 Miscellaneous Revenue	9,877	2,000
11-0-519-000 Special Ed Act 18 Revenue	9,388	8,500
<b>Total Local Revenue</b>	<b>\$ 29,265</b>	<b>\$ 18,500</b>
<b>State Revenue</b>		
11-0-311-010 State Aid Foundation Allowance	373,251	422,750
11-0-311-010-1 PY State Aid	11,200	-
11-0-311-010-10 Strict Discipline Academy	99,227	59,000
11-0-311-010-10-1 PY Strict Discipline Academy	52,562	-
11-0-312-000 Headlee Data Collect (152a)	1,105	-
11-0-312-000-1 Benchmark Assessments	50	-
11-0-312-020 At Risk (31A)	56,822	56,822
11-0-312-120 Special Ed Headlee (51c)	18,874	24,000
11-0-312-120-01 PY Sp Ed Headlee (51c)	7,305	-
<b>Total State Revenue</b>	<b>\$ 620,396</b>	<b>\$ 562,572</b>
<b>Federal Revenue</b>		
11-0-414-140 Title I Revenue	58,327	58,000
11-0-414-210 Title IIA Revenue	2,414	2,800
11-0-414-140-2 Title IV	10,000	10,000
11-0-414-250-4 ESSER II	79,825	-
11-0-414-250-5 ESSER III	196,505	164,813
11-0-414-250-9 98c Learning Loss Grant	2,625	-
11-0-417-120 Special Ed IDEA	18,156	16,156
<b>Total Federal Revenue</b>	<b>\$ 367,852</b>	<b>\$ 251,769</b>
<b>Total Revenues</b>	<b>\$ 1,017,513</b>	<b>\$ 832,841</b>

**St. Clair County Intervention Academy  
Original Budget Proposal - General Fund  
Fiscal Year Ending June 30, 2024**

Description	Final Budget 2022 / 2023	Proposed Budget 2023 / 2024
<b>Expenditures</b>		
<b>120 Added Needs</b>		
<b>125 Compensatory Education</b>		
<b>31A At Risk</b>		
125-1240-306-000 Salary Teacher	45,000	45,000
125-2120-306-000 31A Life/Disability	600	600
125-2130-306-000 31A Health	4,500	4,500
125-2820-306-000 Retirement	3,040	3,040
125-2830-306-000 FICA	3,442	3,442
125-2850-101-0000 Unemployment	240	240
<b>Total 31A At Risk</b>	<b>\$ 56,822</b>	<b>\$ 56,822</b>
<b>ESSER III</b>		
125-3110-1240-435-000 ESSER III After School Support	44,000	22,000
125-3450-435-000 ESSER III Star Learning/Xello	2,725	-
125-5110-435-000 ESSER III Curriculum Supplies	25,437	25,437
<b>Total ESSER III</b>	<b>\$ 72,162</b>	<b>\$ 47,437</b>
<b>Intervention Center- 120</b>		
125-1240-101-000 Salary Teacher	72,000	72,918
125-3110-1240-451-000 98c Learning Loss After School	2,625	-
125-1240-101-001 Salary Teacher of Record	-	5,000
125-1870-101-000 Substitute Teacher	10,000	8,000
125-2120-101-000 Disability Insurance	800	-
125-2130-101-000 Health Insurance	10,200	20,000
125-2820-101-000 Retirement	5,760	5,578
125-2830-101-000 FICA	5,508	6,394
125-2840-101-000 Workers Comp	1,000	1,769
125-2850-101-000 Unemployment Comp	334	-
125-3190-101-000 Other Professional and Tech Services	-	1,760
125-3450-101-000 Copyright Fees/Software License	4,725	3,500
125-4910-101-000 E2020	9,625	-
125-5110-101-000 Teaching Supplies	500	1,000
125-6410-101-000 Capital Outlay Technology	-	2,500
125-7910-101-000 Misc	500	500
<b>Total Intervention Center - 120</b>	<b>\$ 123,577</b>	<b>\$ 128,919</b>

**St. Clair County Intervention Academy  
Original Budget Proposal - General Fund  
Fiscal Year Ending June 30, 2024**

Description	Final Budget 2022 / 2023	Proposed Budget 2023 / 2024
<b>IDEA Flowthrough</b>		
122-1240-801-000 IDEA Salary	12,700	-
122-2130-801-000 IDEA Health Insurance	3,418	-
122-2820-801-000 IDEA Retirement	1,016	-
122-2830-801-000 IDEA FICA	972	-
122-2850-801-000 IDEA Unemployment	50	-
<b>Total IDEA Flowthrough</b>	<b>\$ 18,156</b>	<b>\$ -</b>
<b>Special Education</b>		
122-1240-101-000 Teaching Salary	53,589	55,742
122-2120-101-000 Life and Disability	596	836
122-2130-101-000 Health Insurance	13,700	17,500
122-2820-101-000 Retirement	4,287	4,460
122-2830-101-000 FICA	4,100	4,264
122-2840-101-000 Workers Comp	271	836
122-2850-101-0000 Unemployment	200	500
<b>Total Special Education</b>	<b>\$ 76,743</b>	<b>\$ 84,138</b>
<b>Title I</b>		
125-1240-601-000 Title I Salary	47,812	51,746
125-1240-753-000 Title IV Salary	10,000	-
125-1240-764-000 Title I Salary	2,414	-
125-2120-601-000 Title I Life and Disability	619	776
125-2130-601-000 Title I Health	2,400	7,000
125-2820-601-000 Title I Retirement	2,838	4,140
125-2830-601-000 Title I FICA	3,658	3,958
125-2850-601-000 Title I Unemployment	500	380
125-5110-601-000 Title I Supplies	500	-
<b>Total Title I</b>	<b>\$ 70,741</b>	<b>\$ 68,000</b>
<b>Total 120 Added Needs</b>	<b>\$ 418,201</b>	<b>\$ 385,316</b>

**St. Clair County Intervention Academy  
Original Budget Proposal - General Fund  
Fiscal Year Ending June 30, 2024**

Description	Final Budget 2022 / 2023	Proposed Budget 2023 / 2024
<b>210 Support Services- Pupil</b>		
<b>Social Work Services 216</b>		
216-1440-101-000 Social Work Salary	1,500	-
216-2820-101-000 Social Work Retirement	120	-
216-2830-101-000 Social Work FICA	115	-
216-2850-101-000 Social Work Unemployment	10	-
<b>Total Social Work Services 216</b>	<b>\$ 1,745</b>	<b>\$ -</b>
<b>Special Ed 210</b>		
214-3190-101-001 Psychological Services	800	800
<b>Total Special Ed 210</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>Total 210 Support Services- Pupil</b>	<b>\$ 2,545</b>	<b>\$ 800</b>
<b>220 Support Instructional Staff</b>		
<b>226 Administrative Services</b>		
226-1620-101-000 Administrative Salaries	137,523	100,624
226-2110-101-000 Group Life	-	1,509
226-2120-101-000 Disability Insurance	1,610	-
226-2130-101-000 Health & Accident Insurance	19,200	17,200
226-2820-101-000 Retirement	11,002	8,050
226-2830-101-000 FICA	10,521	7,698
226-2840-101-000 Workers Comp	688	1,509
226-2850-101-000 Unemployment Comp	500	500
226-3190-101-000 Other Professional Services & Tech Service	2,100	2,500
226-7410-101-000 Membership Dues and Fees	620	500
<b>Total Administrative Services- 226</b>	<b>\$ 183,764</b>	<b>\$ 140,090</b>
<b>221 Instructional Service</b>		
221-8237-101-000 GED Testing Fees	5,000	4,000
<b>Total Instructional Service- 220</b>	<b>\$ 5,000</b>	<b>\$ 4,000</b>
<b>Title II Part A- 221</b>		
221-3220-762-000 Workshops/Conferences	-	2,800
<b>Total Instructional Service- 221</b>	<b>\$ -</b>	<b>\$ 2,800</b>

**St. Clair County Intervention Academy  
Original Budget Proposal - General Fund  
Fiscal Year Ending June 30, 2024**

Description	Final Budget 2022 / 2023	Proposed Budget 2023 / 2024
<b>220 Instruction Related Technology</b>		
225-5110-485-000 ESSER II Edgnuity	19,973	-
225-5110-435-000 ESSER III Document Cameras	4,200	4,200
225-5110-435-002 ESSER III Smart TV's	33,000	33,000
225-5110-435-003 ESSER III Student Laptops	59,800	59,800
225-5110-485-001 ESSER II Student Laptops	59,852	-
225-5990-435-000 ESSER III Staff Devices	6,967	-
<b>Total Instruction Related Technology- 225</b>	<b>\$ 183,792</b>	<b>\$ 97,000</b>
<b>Total 220 Support Instructional Staff</b>	<b>\$ 372,556</b>	<b>\$ 243,890</b>
<b>230 General Administration</b>		
231-3170-101-000 Legal Service	1,000	1,000
231-3180-101-000 Audit Services	7,600	8,000
231-3190-101-000 Other Professional Services	2,500	3,000
<b>Total 230 General Administration</b>	<b>\$ 11,100</b>	<b>\$ 12,000</b>
<b>250 Support Service Business</b>		
252-3190-101-000 Purchased ESP Management Fees	90,000	90,000
252-3190-101-001 Authorizer Fee	16,900	12,683
252-3430-101-000 Postage	500	500
252-3510-101-000 Advertisement	500	500
259-3920-101-000 Errors and Omissions	300	500
252-5910-101-000 Office Supplies	5,000	5,000
252-7411-101-000 Bank Service Fees	300	500
252-7910-101-000 Misc	300	500
<b>Total 250 Support Service Business</b>	<b>\$ 113,800</b>	<b>\$ 110,183</b>
<b>260 Operation and Maintenance</b>		
261-3190-101-000 Other Professional & Tech Services	24,000	20,000
261-3490-101-000 Internet	3,500	4,000
261-3910-101-000 Property and Liability	10,832	10,900
261-4120-101-000 Rep/Maint Equipment	800	-
261-4220-101-000 Rental Equipment	500	1,000
261-5990-101-000 Tech Supplies	3,000	1,000
<b>Total 260 Operation and Maintenance</b>	<b>\$ 42,632</b>	<b>\$ 36,900</b>
<b>290 Support Services - Other</b>		
296-5990-435-000 ESSER III Classroom Furniture	20,376	20,376
<b>Total 290 Support Services - Other</b>	<b>\$ 20,376</b>	<b>\$ 20,376</b>
<b>Total Expenditures</b>	<b>\$ 981,210</b>	<b>\$ 809,465</b>
<b>Change in Fund Balance</b>	<b>\$ 36,303</b>	<b>\$ 23,376</b>