

HURON ACADEMY
FY23 Final Budget
General Fund



	2021-22 Final Audited	2022-23 Original Budget	2022-23 Revision 1 Budget	2022-23 Final Budget
<i>Per Pupil Funding</i>	8,700	8,950	9,150	9,150
<i>GE Blend</i>	634.5	620.4	642.9	642.9
<i>Adjusted Fall GE Count</i>	636.00	620.00	645.00	645.00

Revenue

Revenue from Local Sources				
181-001-0 Latchkey	66,237	54,000	58,000	58,000
181-002-0 Pre-School	124,831	114,000	116,000	112,000
192-0001 Parent Council Donation - Playground	10,000	10,000	10,000	10,000
192-0002 Local Grants - FSU Covid Relief		-	-	5,000
199-0000 Local Grants - WMLA				10,000
199-0000 Dues & Fees/Miscellaneous	3,676	4,000	4,000	4,000
Revenue from State Sources				
312-0000 Special Education	63,295	63,295	65,795	84,597
312-0001 State Aid Foundation	5,445,417	5,552,714	5,882,535	5,819,377
312-0004 At Risk	353,265	350,995	407,221	407,221
312-0000 Benchmark Assessments				8,040
312-0000 Social & Emotional Learning (31q)				3,995
312-0000 Mental Health Grant (31aa)		-	-	74,364
312-0000 Early Literacy Targeted Instruction	14,846	14,846	14,846	17,065
312-0005 Headlee Data Collection	16,911	16,913	16,909	17,129
312-0000 School Safety - per pupil (97)				74,427
312-0000 Safety /Security Risk Assessment (97c)		-	-	4,000
312-0000 Critical Incidence Mapping (97d)		-	-	5,426
312-0000 Learning Loss (98c)				32,585
312-0000 First Robotics	985			808
312-0006 Section 41 - Bilingual Services	28,590	-	11,451	35,300
Revenue from Federal Sources				
414-0120 IDEA	95,077	95,077	95,077	84,151
414-0120 ARP - IDEA Flowthru	21,086			
414-0140 Title I A	223,828	223,828	223,828	227,438
414-0210 Title II A	31,908	31,908	31,908	33,308
414-0000 Title III - ELL	18,537	18,537	20,081	20,635
414-0000 Title III - Immigrant	2,364	2,364	2,364	1,466
414-0000 Title IV	16,468	16,468	16,468	16,606
414-0250 ESSER III		930,795	930,795	680,975
513-0000 Revenue from ISD - Enhancement Millage	316,119	313,725	308,592	308,592
531-0000 Revenue from ISD	74,343	67,000	70,000	70,000
Total Revenues & Other Transactions	7,859,716	7,892,359	8,297,764	8,226,505

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Expenditures

Elementary Expenditures

111-3110	Purchased Services - Elementary	2,074,571	2,131,073	2,042,187	1,741,070
111-3110	Purchased Services - ELEM ESSER III		422,741	318,859	274,322
111-3110	Purchased Services = ESSER III				
111-3110	Purchased Services - Non-Instructional Aides		147,305	113,245	117,194
111-3110	Purchased Services - Holiday Bonuses		63,000	63,000	
111-3110	Purchased Services - May Staff Appreciation		10,000	10,000	12,000
111-3110	Purchased Services - Special Stipends		25,000	25,000	30,000
111-3110	Purchased Services - Raises		60,000	250,000	
	Early Literacy Targeted Instruction				17,065
111-3450	Software	9,254			
111-4220	Copier Lease	4,668	9,000	9,000	9,000
111-5110	Teaching Supplies - ESSER III (learning loss)		90,000	90,000	70,000
111-5110	Teaching Supplies	53,483	40,000	40,000	45,000
111-5210	Textbooks	94,726	85,000	85,000	85,000
111-6420	Furniture & Equipment < \$1,000	16,115	2,000	2,422	3,700
111-7410	Dues/Fees	45	50	4,000	4,150
111-7910	Miscellaneous	130	500	500	500
	Total	2,677,263	3,085,669	3,053,213	2,409,001

Middle School Expenditures

112-3110	Purchased Services - MS	286,996	338,423	310,660	484,632
112-3110	Purchased Services - MS ESSER III		318,054	322,664	229,653
112-3110	Purchased Services - Title IV	16,468	20,834	23,447	16,606
112-4220	Copier Lease	2,971	9,000	9,000	9,000
112-5110	Teaching Supplies	25,618	10,000	10,000	14,000
112-5110	Robotics		-	-	808
112-5210	Textbooks	838	2,000	2,000	2,000
112-6420	Furniture & Equipment < \$1,000		1,000	1,000	1,000
112-7410	Dues/Fees	231	500	500	500
	Total	642,652	699,811	679,271	758,199

Preschool Expenditures

118-3110	Purchased Serv - Preschool	119,938	148,857	170,482	153,939
	Total	119,938	148,857	170,482	153,939

Summer School

119-3110	Purchased Serv - Summer School	9,669			68,000
119-3110	Purchased Serv - Summer School	89,650			
119-3110	Purchased Serv - Summer School (ESSER III)		100,000	100,000	32,000
119-4340	Purchased Serv - Summer School Hazard Pay	23,750			
	Total	123,069	100,000	100,000	100,000

Added Needs

122-3110	Purchased Services	196,970	184,892	204,869	194,355
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122-3110- Purchased Services - IDEA	70,431	83,092	83,092	80,962
122-3220 Workshops & Conferences	630	700	700	700
Total	268,031	268,684	288,661	276,016
Compensatory Education				
125-3110 Purchased Services - Salaries	536,141	569,749	598,673	649,249
125-3110 Purchased Services - Bilingual Sect 41				23,800
125-5110 Supplies & Materials	4,034	-	-	-
125-5110 Supplies Section 41 Bilingual	3,576	12,000	11,500	11,500
Total	543,751	581,749	610,173	684,549
Support Services				
212-3130 Purchased Serv - Guidance (31a)	54,670	75,618	66,775	37,441
212-3130 Mental Health Grant (31aa)				74,364
212-3130 Social & Emotional Learning (31q)				3,995
214-3130 Purchased Serv - Psychological	14,708	14,500	14,500	14,500
215-3130 Purchased Serv - Speech	29,545	28,003	28,003	43,506
215-3130 Purchased Serv - Speech (IDEA)	24,646	13,114	13,114	3,189
216-3130- Purchased Serv - Social Work	15,515	40,000	40,000	40,000
216-3130 Purchased Serv - IDEA ARP (Social Worker)	21,086			
Total	160,170	171,235	162,392	216,995
Instructional Staff				
221-3220 Workshops & Conferences Title II	1,500	3,000	9,500	11,623
221-3220 Workshops & Conferences - non grant	4,359	8,000	7,500	19,000
221-3220 Workshops & Conferences - FSU Covid				10,000
221-3220 Workshops & Conferences - WMLA Grant				5,000
226-3220 Title I Coordinator	15,672	17,762	15,724	13,656
Total	21,531	28,762	32,724	59,279
General Administration - Board of Education				
231-3170 Legal Fees	4,385	7,000	12,000	17,000
231-3180 Audit Fees	17,000	17,000	17,000	20,000
231-3510 Advertising	6,819	8,000	8,000	8,000
231-7410 Dues & Fees	15,120	8,000	15,000	15,000
Total	43,324	40,000	52,000	60,000
General Administration - Executive Administration				
232-3150 University Oversight Fee	163,150	166,581	176,476	174,581
232-3150 Purchased Management Services - CSP	498,866	508,522	538,206	532,522
Total	662,016	675,104	714,682	707,103
School Administration				
241-3150 Purchased Services	604,389	556,100	642,462	591,126
241-3150 Headlee Data Collection Expense	16,911	16,913	16,909	17,129
241-3430 Mail/Postage	1,434	1,000	1,000	1,500
241-5910 Office Supplies	20,369	15,000	15,000	18,264

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241-7410 Dues & Fees		-	-	600
Total	643,103	589,013	675,371	628,619
Business Support Services				
259-3150 Interest	8,744	12,500	12,500	12,500
259-7410 Bank Charges, Dues & Fees	529	1,200	1,200	1,200
Total	9,273	13,700	13,700	13,700
Operations & Maintenance				
261-3190 Purchased Serv - Janitorial	164,924	176,958	177,894	168,830
261-3410 Telephone	21,011	27,000	23,000	22,000
261-3830 Water & Sewer	9,118	10,000	10,000	10,000
261-3840 Waste & Trash Disposal	7,721		8,000	8,000
261-3910 Insurance	42,596	37,000	43,000	43,000
261-4110 Building Maintenance & Repair	121,615	80,000	80,000	125,000
261-4110 ESSER Funding - Building Upgrades	47,838			
261-4230 Building/Land Lease	6	87,846	87,846	87,846
261-5510 Heat	18,197	18,500	24,000	24,000
261-5520 Electric	47,968	43,000	49,000	49,000
261-5990 Supplies & Materials	7	15,000	10,000	12,000
261-6410 Capital Outlay - Parking Log Upgrades	32,213	75,000	20,000	20,000
Cirtical Incidence Mapping				5,426
Saftey / Security Risk Assessment				4,000
266-6410 Safety & Security - Capital Outlay (Sect 97)		-		74,427
Total	513,214	570,304	532,740	653,529
Shuttle Service				
271-7910 Contracted Shuttle Service	355	250	250	450
271-7910 Transportation - Title I Homeless			200	200
Total	355	250	250	650
Central Services				
283-3220 Workshops & Conferences		250	250	
284-3190 Purchased Serv - IT Provider	36,036	23,000	36,000	36,000
284-5990 Technology Supplies - Learning Loss (98c)				32,585
284-5990 Supplies	8,393	40,000	25,000	40,000
284-5990 Technology Supplies - ESSER III				75,000
Total	44,429	63,250	61,250	183,585
Athletics				
293-3190 Purchased Services - Athletic Director				5,000
Total				5,000
Latchkey				
351-3110 Purchased Serv - Salaries	125,633	121,453	167,243	167,728
351-5110 Supplies	308	100	100	100

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Total	150,941	121,553	167,343	167,828
Other Transactions & Transfers				
411-8220 ESL & Data Services from ISD	7,329	14,000	10,000	10,000
631-8110 Transfers to Debt Service	680,513	680,513	680,513	680,513
641-8110 Transfers to Capital Projects	250,000		250,000	250,000
Debt Principal & Interest	99,322			
625-0000 Fund Transfer to School Lunch		18,905		
Subtotal	1,037,164	713,418	940,513	940,513
Total Expenditures & Other Transactions	7,660,224	7,871,359	8,254,765	8,018,505
Revenues & Other Financing Sources Over (Under) Expenditures and Other Uses	199,492	21,001	42,999	208,000
Beginning Fund Balance	1,143,645	1,343,138	1,343,138	1,343,138
Ending Fund Balance	1,343,138	1,364,139	1,386,137	1,551,138
<i>Fund Balance as % of Total Revenue</i>	<i>24.7%</i>	<i>24.6%</i>	<i>23.6%</i>	<i>26.7%</i>