

**GENERAL APPROPRIATION RESOLUTION
FOR ADOPTION BY THE BOARD OF DIRECTORS OF
HANLEY INTERNATIONAL ACADEMY**

RESOLVED, that this resolution shall be the general appropriations of Hanley International Academy for the fiscal year 2022-2023. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Hanley International Academy.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the general fund of Hanley International Academy for fiscal year 2022-2023 is as follows:

	Current Budget	Approved Amendment	Approved Budget
REVENUE			
Fund Balance as of June 30, 2022	\$ 2,199,739		\$ 2,199,739
(1XX) Local Sources	51,360	(3,295)	48,065
(2XX) State Sources	7,354,047	58,418	7,412,465
(3XX) Federal Sources	3,136,598	161,806	3,298,404
Other Sources	193,720	8,800	202,520
TOTAL AVAILABLE TO APPROPRIATE	\$ 12,935,464	\$ 225,729	\$ 13,161,193

BE IT FURTHER RESOLVED, that \$ 10,936,084 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES			
(11X) Elementary	\$ 2,133,830	(3,561)	\$ 2,130,269
(11X) Middle School	735,083	56,337	791,420
(11X) Pre Kindergarten	442,185	(60,554)	381,631
(11X) Summer School	68,680	-	68,680
(12X) Special Education	245,029	-	245,029
(12X) Compensatory Education	1,283,606	107,204	1,390,810
(21X) Social Work Services	221,037	(13,480)	207,557
(22X) Improvement of Instruction	27,450	112,250	139,700
(22X) Supervision/Direction of Staff	-	22,988	22,988
(22X) Academic Student Assessment	7,930	3,248	11,178
(23X) General Administration	48,705	10,345	59,050
(23X) Executive Administration	905,268	14,197	919,465
(24X) School Administration	847,167	(97,400)	749,767
(25X) Other Business Services	4,500	(3,089)	1,411
(26X) Operations and Maintenance	750,177	80,504	830,681
(27X) Pupil Transportation	256,900	(15,000)	241,900
(28X) Central Support Services	5,000	-	5,000
(29X) Pupil Activities	50,000	2,000	52,000
(29X) Afterschool Athletics	29,839	3,000	32,839
(33X) Community Activities	2,500	(1,500)	1,000
(45X) Site Improvement Services	2,196,127	(82,418)	2,113,709
Outgoing Transfers and Other Transactions	540,000	-	540,000
TOTAL APPROPRIATED	\$ 10,801,013	\$ 135,071	\$ 10,936,084
EXCESS REVENUE (EXPENDITURES)	\$ (65,288)	\$ 90,658	\$ 25,370
Estimated FUND BALANCE JUNE 30, 2023	\$ 2,134,451		\$ 2,225,109

APPROVED BY BOARD OF DIRECTORS, regular board meeting, on


Board Secretary

5/4/2023

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
Revenue			
11-0-100 Revenue From Local Sources			
11-0-199-000 Miscellaneous Income	\$ 2,340.99	\$ 2,500.00	\$ 3,000.00
11-0-199-003 Fund Raising Income	12,211.70	12,500.00	15,000.00
11-0-199-004 Uniform Revenue	9,487.00	10,000.00	12,000.00
11-0-199-005 Student Activities	-	5,000.00	-
11-0-199-006 ERate Income	-	8,000.00	8,000.00
11-0-199-007 GVSU	10,065.00	13,360.00	10,065.00
11-0-199-009 SE Mich Health Building Grant	4,600.00	-	-
Total 11-0-100 Revenue From Local Sources	38,704.69	51,360.00	48,065.00
11-0-300 Revenues From State Sources			
11-0-311-000 Literacy Targeted Instruction	8,725.85	14,704.00	15,999.00
11-0-311-000-1 PY Literacy Targeted Instruction	15,252.47	15,252.00	15,252.00
11-0-311-000-3 PY Summer Reading Program	3,708.16	3,708.00	3,708.00
11-0-311-001 Bilingual Education	41,340.23	55,245.00	75,798.00
11-0-311-002 PY Bilingual Education	1,958.68	1,959.00	1,959.00
11-0-311-010 State Aid Foundation Allowance	3,289,653.32	6,048,150.00	6,031,634.00
11-0-312-000 Headlee Data Collect (152a)	9,702.59	18,018.00	17,827.00
11-0-312-000-1 Mental Health Grant 31AA	42,046.90	-	77,094.00
11-0-312-000-2 School Safety Section 97	42,112.92	-	77,215.00
11-0-312-000-3 PY Benchmark Assessments	8,250.00	-	8,250.00
11-0-312-010 Preschool	199,262.19	426,024.00	319,518.00
11-0-312-010-000 GSRP Transportation	5,256.34	16,900.00	16,900.00
11-0-312-010-000 PY Preschool	32,608.77	32,639.00	32,639.00
11-0-312-020 At Risk (31A)	375,328.74	688,171.00	688,171.00
11-0-312-120 Special Ed Headlee (51c)	17,392.54	33,277.00	31,889.00
11-0-312-120-01 PY Sp Ed Headlee (51c)	(1,387.77)	-	(1,387.77)
Total 11-0-300 Revenues From State Sources	4,091,211.93	7,354,047.00	7,412,465.23
11-0-400 Revenues From Federal Sources			
11-0-414-040 Title III Revenue	-	21,724.00	29,650.00
11-0-414-140 Title I Revenue	-	362,081.00	494,455.00
11-0-414-140-3 Title IV Revenue	-	24,171.00	28,276.00
11-0-414-210 Title II Revenue	-	39,031.00	56,432.00
11-0-414-250-007 ESSER II	78,699.00	78,699.00	78,699.00
11-0-414-250-008 ESSER III	1,026,649.89	2,479,069.00	2,479,069.00
11-0-417-120 IDEA Flowthrough	-	131,823.00	131,823.00
Total 11-0-400 Revenues From Federal Sources	1,105,348.89	3,136,598.00	3,298,404.00
11-0-500 Other Local Revenue			
11-0-519-000 Special ED Program Cost	8,800.00	-	8,800.00
11-0-519-002 Wayne County Milage	109,667.00	193,720.00	193,720.00
Total 11-0-500 Other Local Revenue	118,467.00	193,720.00	202,520.00
Total Revenue	\$ 5,353,732.51	\$ 10,735,725.00	\$ 10,961,454.23

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
Expenses			
11-1-111 Elementary			
11-1-111 General			
3110-101-003 Tuition Reimbursement	\$ -	\$ 10,000.00	\$ 10,000.00
3110-1240-101-000 Teacher Salaries	712,359.69	1,285,903.00	1,304,000.00
3110-1820-101-000 Teacher Stipend	-	40,000.00	40,000.00
3110-1870-101-000 Substitute Wages	13,380.24	40,000.00	20,000.00
3110-2120-101-000 Life/Disability	10,044.18	19,289.00	15,700.00
3110-2130-101-000 Health	159,515.55	265,800.00	234,600.00
3110-2820-101-000 401K	44,050.46	102,872.00	91,280.00
3110-2830-101-000 FICA	54,780.43	98,372.00	104,400.00
3110-2840-101-000 Workers Comp	1,441.78	6,430.00	6,430.00
3110-2850-101-000 Unemployment Comp	6,559.25	10,000.00	10,000.00
3190-0000-101-000 Contracted Substitutes	18,216.38	-	20,000.00
3220-101-000 Workshops	-	15,000.00	-
5110-101-000 Teaching Supplies	32,858.72	40,000.00	30,000.00
5110-314-000 Summer Reading Program	-	3,708.00	3,708.00
5110-366-000 Early Literacy Supplies	-	29,956.00	31,251.00
5210-101-000 Textbooks	-	30,000.00	-
7410-101-000 Dues/Fees	645.00	1,000.00	1,000.00
7910-101-000 Uniforms	18,371.89	25,000.00	25,000.00
7910-101-001 Miscellaneous	16,702.15	5,000.00	20,000.00
Total 11-1-111 General	1,088,925.72	2,028,330.00	1,967,369.00
31A (111)			
5110-306-000 31A Teaching Supplies	93,414.00	80,000.00	93,400.00
5210-306-000 31A Textbooks	32,058.94	-	32,000.00
Total 31A (111)	125,472.94	80,000.00	125,400.00
Title II (111)			
3110-764-000 Title II Incentive Stipends	-	25,500.00	37,500.00
Total Title II (111)	-	25,500.00	37,500.00
Total 11-1-111 Elementary	1,214,398.66	2,133,830.00	2,130,269.00
11-1-112 Middle/Junior High			
Unrestricted (112)			
3110-1240-101-000 MS Teacher Salaries	288,571.06	518,871.00	559,000.00
3110-2120-101-000 MS Life/Disability	4,279.10	7,783.00	7,000.00
3110-2130-101-000 MS Health	74,774.22	105,100.00	116,000.00
3110-2820-101-000 MS 401K	19,687.59	41,510.00	39,130.00
3110-2830-101-000 MS FICA	21,804.36	39,694.00	42,764.00
3110-2840-101-000 MS Workers Comp	454.44	2,594.00	2,594.00
3110-2850-101-000 MS Unemployment Comp	2,348.24	6,000.00	6,000.00
Total Unrestricted (112)	411,919.01	721,552.00	772,488.00
Title II (112)			
3110-764-000 Title II Incentive Stipends	-	13,531.00	18,932.00
Total Title II (112)	-	13,531.00	18,932.00
Total 11-1-112 Middle/Junior High	411,919.01	735,083.00	791,420.00

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
11-1-118 Preschool			
11-1-118 General			
3110-1240-101-000 Preschool Wages	4,116.68	4,117.00	4,117.00
3110-2120-101-000 Life/Disability	188.57	215.00	215.00
3110-2130-101-000 Group Health	4,014.58	4,881.00	4,881.00
3110-2820-101-000 Retirement	3,559.44	2,312.00	2,312.00
3110-2830-101-000 FICA	305.21	305.00	305.00
3110-2850-101-000 Unemployment	71.94	72.00	72.00
3220-101-000 Workshops	117.00	-	-
5110-101-000 Teaching Supplies	6,584.35	-	8,000.00
5990-101-000 GSRP Family Style Staff Meals	3,251.88	-	5,000.00
7410-101-000 Preschool Dues and Fees	399.00	-	500.00
7910-101-000 Preschool Misc.	2,749.27	1,000.00	2,500.00
7910-101-002 Preschool Field Trips	589.00	-	2,000.00
Total 11-1-118 General	25,946.92	12,902.00	29,902.00
GSRP (118)			
3110-1240-343-000 GSRP Teachers	55,495.57	160,260.00	130,000.00
3110-1630-343-000 GSRP Aides	67,929.70	115,508.00	115,508.00
3110-2120-343-000 GSRP Life/Disability	1,775.04	4,063.00	4,063.00
3110-2130-343-000 GSRP Group Health	38,230.98	65,237.00	65,237.00
3110-2820-343-000 GSRP 401K	4,921.67	18,964.00	15,430.00
3110-2830-343-000 GSRP FICA	9,247.00	21,059.00	18,780.00
3110-2840-343-000 GSRP Workmens Comp	219.65	1,211.00	1,211.00
3110-2850-343-000 GSRP Unemployment	1,118.28	1,500.00	1,500.00
5110-343-000 Teaching Supplies	-	15,700.00	-
5990-343-000 GSRP Furniture	-	23,381.00	-
7410-343-000 GSRP Dues and Fees	-	250.00	-
7910-343-002 Field Trips	-	2,150.00	-
Total GSRP (118)	178,937.89	429,283.00	351,729.00
Total 11-1-118 Preschool	204,884.81	442,185.00	381,631.00
11-1-119 Summer School			
31A (119)			
3110-1240-306-000 31A Summer School	-	65,180.00	65,180.00
5110-306-000 31A Summer School Supplies	185.96	3,500.00	3,500.00
Total 11-1-119 Summer School	185.96	68,680.00	68,680.00
11-1-122 Special Ed			
IDEA (122)			
3110-1240-801-000 IDEA Salaries	68,783.42	105,000.00	105,000.00
3110-2120-801-000 IDEA Life/Disability	973.08	2,000.00	2,000.00
3110-2130-801-000 IDEA Health	6,923.08	11,040.00	11,040.00
3110-2820-801-000 IDEA 401K	5,898.78	5,250.00	5,250.00
3110-2830-801-000 IDEA FICA	5,258.69	8,033.00	8,033.00
3110-2850-801-000 IDEA Unemployment	475.99	500.00	500.00
Total IDEA (122)	88,313.04	131,823.00	131,823.00
Unrestricted (122)			
3110-1240-101-000 Sp Ed Salaries	32,500.00	81,000.00	81,000.00
3110-2120-101-000 Life/Disability	449.61	790.00	790.00
3110-2130-101-000 Group Health	6,063.68	11,560.00	11,560.00
3110-2820-101-000 Sp Ed Retirement	-	9,630.00	9,630.00
3110-2830-101-000 Sp Ed Social Security	2,486.25	6,196.00	6,196.00
3110-2840-101-000 Sp Ed Workers Comp	173.18	930.00	930.00
3110-2850-101-000 Sp Ed Unemp	483.00	1,500.00	1,500.00
5110-101-000 SE Teaching Supplies	2,898.21	1,600.00	1,600.00
Total Unrestricted (122)	45,053.93	113,206.00	113,206.00
Total 11-1-122 Special Ed	133,366.97	245,029.00	245,029.00

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
11-1-125 Compensatory Education			
31A (125)			
3110-1240-306-002 31A Interventionist	69,376.84	297,348.00	132,000.00
3110-1240-306-003 After School Tutoring	37,814.11	55,000.00	90,000.00
3110-2120-306-000 Life/Disability	1,079.33	4,486.00	1,496.00
3110-2130-306-000 Parapro Group Health	21,310.68	51,600.00	31,890.00
3110-2820-306-000 Parapro Retirement	2,208.23	23,788.00	6,800.00
3110-2820-306-001 Tutoring Retirement	1,741.04	-	4,000.00
3110-2830-306-000 Parapro Social Security	5,237.41	22,746.00	10,100.00
3110-2840-306-000 Parapro Workmen's Comp	207.53	1,817.00	1,817.00
3110-2850-306-000 Parapro Unemployment Comp	960.99	1,000.00	2,000.00
3110-306-000 31A Contracted Tutoring	7,920.00	-	7,920.00
3110-306-000 31A Contracted After School	2,700.00	-	4,500.00
Total 31A (125)	150,556.16	457,785.00	292,523.00
Bilingual (125)			
3110-1240-307-001 Bilingual Teacher	24,375.00	57,204.00	58,000.00
3110-2120-307-000 EL Life/Disability	304.47	-	540.00
3110-2130-307-000 EL Health	6,923.08	-	10,300.00
3110-2820-307-000 EL 401K	2,072.14	-	4,230.00
3110-2830-307-000 EL FICA	1,861.47	-	4,437.00
3110-2850-307-000 EL Unemployment	199.52	-	250.00
Total Bilingual (125)	35,735.68	57,204.00	77,757.00
ESSER III			
3190-1240-435-000 ESSER III Virtual Support	20,312.50	-	37,500.00
3190-2120-435-000 ESSER III Life/Disability	293.22	-	390.00
3190-2130-435-000 ESSER III Health	10,497.58	-	15,900.00
3190-2820-435-000 ESSER III 401K	1,625.00	-	3,000.00
3190-2830-435-000 ESSER III FICA	1,547.32	-	2,870.00
3190-2850-435-000 ESSER III Unemployment	168.56	-	250.00
3190-435-000 ESSER III Virtual Curriculum	53,275.00	-	50,520.00
5110-435-000 ESSER III Curriculum	309,938.32	361,641.00	310,641.00
Total ESSER III	397,657.50	361,641.00	421,071.00
Title I (125)			
3110-1240-601-000 Title I Parapro Salaries	158,226.08	264,686.00	363,348.00
3110-2120-601-000 Title I Life/Disability	2,589.03	3,415.00	4,200.00
3110-2130-601-000 Title I Group Health	35,651.78	57,000.00	77,000.00
3110-2820-601-000 Title I Retirement	6,849.09	11,594.00	16,970.00
3110-2830-601-000 Title I Social Security	11,972.28	20,248.00	27,799.00
3110-2840-601-000 Title I Workmen's Comp	210.75	1,138.00	1,138.00
3110-2850-601-000 Title I Unemployment	2,002.42	3,000.00	3,000.00
Total Title I (125)	217,501.43	361,081.00	493,455.00
Title III (125)			
3110-1240-684-000 Title III ELA/ELL Teacher Salary	31,040.63	20,000.00	29,650.00
3110-2820-684-000 Title III Retirement	-	144.06	-
3110-2830-684-000 Title III Social Security	-	1,530.00	-
3110-2850-684-000 Title III Unemployment Comp	-	50.00	-
Total Title III (125)	31,040.63	21,724.06	29,650.00
Title IV (125)			
3110-1240-753-000 Title IV Parapro Salaries	17,462.70	24,171.00	28,276.00
Total Title IV (125)	17,462.70	24,171.00	28,276.00

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
Unrestricted (125)			
3110-1240-101-000 Salaries	-	-	28,100.00
3110-2120-101-000 Life/Disability	529.92	-	710.00
3110-2130-101-000 Health	6,909.40	-	10,350.00
3110-2820-101-000 Retirement	1,905.75	-	4,000.00
3110-2830-101-000 FICA	2,374.63	-	4,418.00
3110-2850-101-000 Unemployment	241.51	-	500.00
Total Unrestricted (125)	11,961.21	-	48,078.00
Total 11-1-125 Compensatory Education	861,915.31	1,283,606.06	1,390,810.00
11-1-211 Truancy/Absenteeism Services			
3190-306-000 31A Chronic Absentee Homevisits	7,500.00	-	7,500.00
Total 11-1-211 Truancy/Absenteeism Services	7,500.00	-	7,500.00
11-1-213 Health Services			
3130-101-000 Contracted Occupational Therapy	13,360.00	17,500.00	20,250.00
Total 11-1-213 Health Services	13,360.00	17,500.00	20,250.00
11-1-214 Psychological Services			
3130-101-000 Contracted Psychological Services	9,480.00	10,000.00	10,000.00
Total 11-1-214 Psychological Services	9,480.00	10,000.00	10,000.00
11-1-215 Speech			
3130-101-000 Contracted Speech Service	17,400.00	98,537.00	17,400.00
3130-1280-101-000 Speech Pathologist	27,500.00	-	62,200.00
3130-2120-101-000 Life and Disability	401.45	-	800.00
3130-2130-101-000 Health	4,331.20	-	7,700.00
3130-2830-101-000 SS	2,103.74	-	4,800.00
3130-2840-101-000 Worker's Comp	37.09	-	-
3130-2850-101-000 Unemployment	477.64	-	500.00
Total 11-1-215 Speech	52,251.12	98,537.00	93,400.00
11-1-216 Social Work Services			
3130-101-000 Contracted Social Worker	-	95,000.00	-
3130-249-000 31AA Contracted Social Worker	62,166.00	-	76,407.00
Total 11-1-216 Social Work Services	62,166.00	95,000.00	76,407.00
11-1-221 Improvement of Instruction			
3110-343-000 GSRP Early Childhood Specialist	-	27,450.00	-
3120-101-000 Professional Development	6,353.72	-	5,500.00
3190-101-000 GSRP Early Childhood Specialist	11,500.00	-	23,000.00
31A (221)			
3120-2120-306-000 31A Instructional Coach	50,500.00	-	75,000.00
3120-2120-306-000 31A Life/Disability	534.06	-	712.00
3120-2130-306-000 31A Group Health	13,002.31	-	17,200.00
3120-2820-306-000 31A Retirement	4,000.00	-	6,000.00
3120-2830-306-000 31A Social Security	3,654.07	-	5,738.00
3120-2850-306-000 31A Unemployment Comp	241.48	-	250.00
3220-306-000 31A Professional Development	6,254.38	-	6,300.00
Total 31A (221)	78,186.30	-	111,200.00
Total 11-1-221 Improvement of Instruction	96,040.02	27,450.00	139,700.00
11-1-225 Instruction Related Technology			
ESSER III (225)			
5110-435-000 ESSER III Smartboards	22,988.00	-	22,988.00
Total 11-1-225 Instruction Related Technology	22,988.00	-	22,988.00

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
11-1-227 Academic Student Assessment			
3450-343-000 GSRP Online Assessment	-	430.00	428.00
5110-101-000 Student Testing Supplies	10,455.82	7,500.00	2,500.00
5110-316-000 Benchmark Assessment Supplies	-	-	8,250.00
Total 11-1-227 Academic Student Assessment	10,455.82	7,930.00	11,178.00
11-1-231 General Administration			
3170-101-000 Attorney	163.31	5,000.00	5,000.00
3180-101-000 Audit	18,450.00	18,005.00	18,450.00
3190-101-000 Board Secretary	1,175.91	3,100.00	3,100.00
3190-101-001 Professional Services	2,100.00	10,000.00	10,000.00
3510-101-000 Advertising	18,334.35	10,100.00	20,000.00
7910-101-000 Background Checks	1,688.50	2,500.00	2,500.00
Total 11-1-231 General Administration	41,912.07	48,705.00	59,050.00
11-1-232 Executive Admin			
3190-101-000 Purchased ESP Management Fees	369,068.95	723,823.00	738,516.00
3190-101-001 Authorizer Fees	98,689.60	181,445.00	180,949.00
Total 11-1-232 Executive Admin	467,758.55	905,268.00	919,465.00
11-1-241 School Administration			
3150-1190-101-000 Administrative Salaries	324,152.55	526,108.00	451,108.00
3150-2120-101-000 Life/Disability	3,883.95	7,892.00	7,180.00
3150-2130-101-000 Group Health	85,375.81	132,700.00	115,500.00
3150-2820-101-000 Retirement	22,645.54	42,089.00	36,089.00
3150-2830-101-000 Social Security	23,773.07	40,247.00	34,509.00
3150-2840-101-000 Workmen's Comp	1,183.22	2,631.00	2,631.00
3150-2850-101-000 Unemployment Comp	1,461.98	4,000.00	3,750.00
3220-101-000 Workshops	1,629.00	2,000.00	2,000.00
3430-101-000 Postage	1,106.80	2,000.00	2,000.00
3610-101-000 Copying	9,306.93	20,000.00	20,000.00
3610-101-000 Printing	360.99	2,500.00	2,500.00
5910-101-000 Office Supplies	12,289.93	25,000.00	25,000.00
5910-101-001 Paper Supply	8,119.25	10,000.00	10,000.00
6410-101-0000 Capital Outlay	-	15,000.00	-
7410-101-000 Dues/Fees	16,013.65	15,000.00	17,500.00
7910-101-000 Miscellaneous	11,987.03	-	20,000.00
Total 11-1-241 School Administration	523,289.70	847,167.00	749,767.00
11-1-259 Other Business Service			
7410-101-001 Bank Fees	71.00	500.00	400.00
7910-101-000 Property Tax	1,010.64	1,000.00	1,011.00
7912-101-000 Loan Fees	-	3,000.00	-
Total 11-1-259 Other Business Service	1,081.64	4,500.00	1,411.00
11-1-260 Operations & Maintenance			
3150-1660-101-000 Security/Crossing Guards	-	1,000.00	1,000.00
3150-2120-101-000 Life/Disability	-	15.00	15.00
3150-2820-101-000 Retirement	-	80.00	80.00
3150-2830-101-000 Social Security	-	77.00	77.00
3150-2840-101-000 Worker's Comp	-	5.00	5.00
3150-2850-101-000 Unemployment	-	500.00	500.00
3190-101-000 Cleaning	124,700.00	180,000.00	180,000.00
3410-101-000 Telephone	2,973.67	5,000.00	5,000.00
3420-101-000 Internet	10,351.15	15,000.00	15,000.00

Hanley International Academy
FY23 Second Budget Amendment - GF
 July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
3830-101-000 Water/Sewer	13,610.11	15,000.00	18,500.00
3840-101-000 Waste	10,241.80	12,500.00	13,500.00
3910-101-000 General Insurance	32,226.00	30,000.00	35,500.00
4110-101-000 Building Repairs & Maintenance	73,508.37	75,000.00	75,000.00
4110-101-001 Snow Removal	17,400.00	20,000.00	20,000.00
4120-101-000 Equipment Repairs & Maintenance	16,920.17	15,000.00	16,921.00
4120-101-001 Tech Repair & Maint.	13,740.24	75,000.00	25,000.00
4120-101-002 HVAC Repair & Maint.	30,629.45	25,000.00	35,000.00
4140-101-000 Comp Tech Software & Support	24,373.39	40,000.00	40,000.00
4140-101-001 Web Site Maintenance	4,700.00	6,000.00	6,000.00
4140-101-002 Powerschool Contracts	6,685.13	-	7,000.00
4140-101-003 Comp Supplies & Maint	212.81	7,500.00	-
4190-306-000 31A Security	-	40,000.00	-
5510-101-000 Gas	12,313.81	12,500.00	16,500.00
5520-101-000 Electric	68,559.75	110,000.00	110,000.00
5990-101-000 Janitorial Supplies	46,023.49	65,000.00	65,000.00
6410-101-001 Capital Outlay Technology	9,584.00	-	10,000.00
6410-306-001 31A Capital Outlay Technology	17,868.00	-	17,868.00
Total 11-1-260 Operations & Maintenance	536,621.34	750,177.00	713,466.00
11-1-266 Security Services			
3220-244-000 Training - Section 97 School Safety	16,945.00	-	14,000.00
4190-306-000 31A Security	30,675.77	-	40,000.00
5990-244-000 Supplies- Section 97 School Safety	8,582.50	-	37,439.00
6410-244-000 Capital Outlay -Section 97 School Safety	25,775.88	-	25,776.00
Total 11-1-266 Security Services	81,979.15	-	117,215.00
11-1-271 Pupil Transportation			
7910-101-000 Transportation	141,610.00	240,000.00	225,000.00
GSRP (271)			
3150-1630-343-000 GSRP Bus Aides	3,677.82	6,350.00	6,350.00
3150-2830-343-000 GSRP FICA	281.35	486.00	486.00
3150-2840-343-000 GSRP Worker's Comp	71.50	-	-
3150-2850-343-000 GSRP Unemployment	60.38	64.00	64.00
3310-343-001 GSRP Transportation	4,140.00	10,000.00	10,000.00
Total GSRP (271)	8,231.05	16,900.00	16,900.00
Total 11-1-271 Pupil Transportation	149,841.05	256,900.00	241,900.00
11-1-289 Support Services			
7910-101-002 Fundraising Expnsense	3,608.58	5,000.00	5,000.00
Total 11-1-289 Support Services	3,608.58	5,000.00	5,000.00
11-1-291 Pupil Activities			
7910-101-000 Field Trip Fees	15,860.00	35,000.00	12,000.00
7910-101-004 Student Activities	13,647.07	15,000.00	15,000.00
7910-306-000 31A Field Trip Fees	25,000.00	-	25,000.00
Total 11-1-291 Pupil Activities	54,507.07	50,000.00	52,000.00
11-1-293 Afterschool Athletics			
3130-1560-101-000 Coaches	13,291.70	17,500.00	17,500.00
3130-1690-101-000 Referees	2,030.00	2,000.00	2,000.00
3130-2820-101-000 401K	513.23	-	-
3130-2830-101-000 SS	615.13	1,339.00	1,339.00
3130-2840-101-000 Worker's Comp	187.53	-	-
3130-2850-101-000 Unemployment	68.09	-	-
5990-101-000 Misc. Supplies/Materials	1,598.65	3,500.00	1,500.00

Hanley International Academy
FY23 Second Budget Amendment - GF
July 2022 - March 2023

	Actual	Current Budget	Proposed Budget
740-101-000 Athletic Dues/Fees	2,450.00	1,000.00	2,500.00
7910-101-000 Athletics Transportation	8,620.00	4,500.00	8,000.00
Total 11-1-293 Afterschool Athletics	29,374.33	29,839.00	32,839.00
11-1-311 Community Services			
3190-343-000 GSRP Parent Event Speakers	-	1,000.00	-
5990-343-000 GSRP Parent Event Supplies	-	250.00	-
5990-343-001 GSRP Parent Event Food	-	250.00	-
Total 11-1-311 Community Services	-	1,500.00	-
11-1-361 Welfare Activities			
5990-601-000 Title I Homeless Student Supplies	-	1,000.00	1,000.00
Total 11-1-361 Welfare Activities	-	1,000.00	1,000.00
11-1-452 Site Improvement Services			
7910-435-000 ESSER III Facility Expansion	871,330.00	2,117,428.00	2,035,010.00
7910-485-000 ESSER II Facility Expansion	78,699.00	78,699.00	78,699.00
Total 11-1-452 Site Improvement Services	950,029.00	2,196,127.00	2,113,709.00
11-1-600 Transfer Out			
8000-631-000 Transfer to Debit Service Fund	343,001.54	540,000.00	540,000.00
Total 11-1-600 Transfer Out	343,001.54	540,000.00	540,000.00
31-1-511 Debt Service Fund			
31-0-500-0000-0000 Operating Transfers in DSF	(343,001.54)	-	-
31-1-511-7000-0000 Bond Fees	3,981.11	-	-
31-1-511-7120-0000 Bond Principal	240,000.00	-	-
31-1-511-7220-0000 Interest Expense - Bonds	146,362.50	-	-
Total 31-1-511 Debt Service Fund	47,342.07	-	-
Total Expenses	\$ 6,331,257.77	\$ 10,801,013.06	\$ 10,936,084.00
Net Revenue over Expense	\$ (977,525.26)	\$ (65,288.06)	\$ 25,370.23