

Global Preparatory Academy
General Fund Original Budget (Detail)
2014/2015

	For Comparative Purposes		Proposed Budget 2014-2015	Change
	Actual 2012-2013	Estimated Budget 2013-2014		
Fund: General Fund				
Local Sources				
Interest Income	827	1,000	1,000	-
Miscellaneous Local Revenues	57	100	100	-
Fundraisers	-	5,000	5,000	-
E-Rate Reimbursements	49,817	57,321	57,321	-
Total Local Sources	50,701	63,421	63,421	-
State Sources				
Foundation Allowance: Enrollment 200, \$7,251 per pupil	1,156,094	1,066,261	1,435,698	369,437
Performance-Based Funding	4,974	4,429	6,000	1,571
31A At Risk	205,341	73,135	53,769	(19,366)
Special Education	22,744	31,855	31,855	-
Headlee Obligation for Data Collect	4,067	3,745	3,745	-
Technology Infrastructure	1,700	1,450	1,450	-
Best Practices	8,622	7,871	10,400	2,529
Great Start Readiness Program	120,259	237,127	227,084	(10,043)
Total State Sources	1,523,801	1,425,873	1,770,001	344,128
Federal Sources				
Title I	367,364	314,516	390,056	75,540
Title I - PY	50,161	80,572	45,840	(34,732)
Title IIA	39,784	10,500	10,500	-
Title IIA - PY	104	-	-	-
IDEA	38,111	36,614	36,614	-
Total Federal Sources	495,524	442,202	483,010	40,808
Incoming Transfers and Other Transactions				
Macomb County Special Ed Millage	8,124	9,000	9,000	-
Total Incoming Transfers and Other Transactions	8,124	9,000	9,000	-
Total Revenues	2,078,150	1,940,496	2,325,432	384,936

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Local Sources				
Basic Programs				
Elementary Teachers Salaries	317,272	182,884	310,708	127,824
Elementary Teachers Benefits	101,381	59,886	99,153	39,267
Substitutes	7,550	12,000	10,000	(2,000)
Art Program	-	-	25,000	25,000
Copier Lease & Maintenance	10,721	16,000	14,000	(2,000)
Elementary Teaching Supplies	5,870	7,000	3,500	(3,500)
Textbooks	5,257	5,300	2,000	(3,300)
Technology & Equipment	970	5,000	1,000	(4,000)
Middle Teachers Salaries	43,361	33,000	81,700	48,700
Middle Teachers Benefits	10,844	10,875	23,186	12,311
Middle Teaching Supplies	2,343	2,000	2,000	-
GSRP Teacher Salaries	34,465	66,658	78,814	12,156
GSRP Teacher Benefits	10,981	23,262	26,863	3,601
GSRP Aide Salaries	19,648	40,908	43,680	2,772
GSRP Aide Benefits	8,523	19,660	19,708	48
GSRP Substitutes	-	4,000	2,000	(2,000)
GSRP Teaching Supplies	16,885	15,920	5,589	(10,331)
GSRP Oversight	1,088	4,640	4,640	-
GSRP Field Trips	1,594	2,000	1,000	(1,000)
GSRP Technology and Software	-	5,000	1,000	(4,000)
GSRP Furniture	-	7,000	1,000	(6,000)
GSRP Miscellaneous	764	1,139	1,000	(139)
Summer School Program - Title I - PY	25,705	34,818	36,500	1,682
Total Basic Programs	625,222	558,950	794,041	235,091

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Fund: General Fund				
Local Sources				
Added Needs				
Special Ed Teachers Salaries and Benefits- IDEA	38,111	36,614	36,614	-
Special Ed Teachers Salaries and Benefits- General Fund	17,361	28,012	17,698	(10,314)
Special Education Teaching Supplies	398	250	500	250
Pull Out Push In Teachers - Title I	122,363	105,006	96,670	(8,336)
Pull Out Push In Teachers - Title I - PY	10,781	7,804	-	(7,804)
Instructional Aides - Title I	92,808	58,101	110,621	52,520
Instructional Aides - GF	-	-	10,945	10,945
Instructional Aides - Title I - PY	2,524	10,652	-	(10,652)
After School Tutoring Program - Title I	7,708	10,000	9,000	(1,000)
Academic and Behavior Interventionist - Title I	-	30,396	-	(30,396)
Academic and Behavior Interventionist - Title I - PY	-	2,482	-	(2,482)
Student Mentoring - Title I	-	5,037	5,000	(37)
Student Mentoring - GF	-	3,000	-	(3,000)
Title I Teaching Supplies & Materials	49,728	15,000	-	(15,000)
Title I Teaching Supplies - PY	2,439	20,586	-	(20,586)
Field Trips - Title I	5,663	2,500	-	(2,500)
Instructional Aides - 31A At Risk	32,265	28,288	-	(28,288)
Total Added Needs	382,149	363,728	287,048	(76,680)
Total Instruction	1,007,371	922,678	1,081,089	158,411
Supporting Services				
Support Services - Pupil				
Academic Interventionist Salaries and Benefits - Title I	10,993	-	-	-
Academic Interventionist Salaries and Benefits - GF	-	-	-	-
Behavior Interventionist Salaries and Benefits - Title I	-	8,000	-	(8,000)
Social Worker - 31A At Risk	43,034	44,847	53,769	8,922
Social Work - General Fund	10,758	11,212	13,443	2,231
Psychology Services	3,960	7,000	7,000	-
Speech Pathology & Audiology	37,970	40,000	40,000	-
Total Support Services - Pupil	106,715	111,060	114,212	3,152

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Fund: General Fund				
Local Sources				
Support Services - Instructional Staff				
Technology Coordinator - General Fund	33,761	-	-	-
Technology Coordinator - Title IIA	20,267	-	-	-
Professional Development - Title IIA	16,936	5,500	5,500	-
Professional Development - GSRP	1,819	5,000	2,000	(3,000)
Professional Development - General Fund	2,332	12,000	10,000	(2,000)
Curriculum Coaching - Title I	-	26,000	62,770	36,770
Registrations & Renewals - Rosetta Stone	6,595	6,600	6,600	-
Oversight Services	2,329	4,500	4,500	-
Compliance & Specialist Services - GSRP	1,200	4,440	4,440	-
Title I Coordinator - Title I	36,325	44,476	39,202	(5,274)
Title I Coordinator - Title I - PY	3,224	1,988	-	(1,988)
School Improvement Coordinator - General Fund	5,650	-	8,581	8,581
Student Assessment	-	1,100	1,100	-
Total Support Services - Instructional Staff	130,438	111,604	144,693	33,089
Support Services - General Administration				
Legal Services	12,015	14,000	12,000	(2,000)
Audit Services	12,667	13,500	13,500	-
Board Liaison Services	24,996	25,000	25,000	-
Board Recognition - Students	-	1,000	1,000	-
Board Workshops & Conferences	5,596	10,000	5,000	(5,000)
Mailing & Postage	-	1,000	1,000	-
Board Supplies	-	500	500	-
Miscellaneous Board Expenditures	2,354	4,000	4,000	-
10% Management Services	185,374	174,909	212,294	37,385
Management Services - GSRP	10,823	9,600	9,600	-
3% Authorizer oversight services	35,069	31,988	43,071	11,083
Total Support Services - General Administration	288,894	285,497	326,965	41,468

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Local Sources				
Support Services - School Administration				
Principal Salary	72,583	79,583	72,100	(7,483)
Principal Benefits	12,076	16,337	14,453	(1,884)
Secretary Salary	35,010	35,010	36,060	1,050
Secretary Benefits	11,247	11,058	11,155	97
Mailing & Postage	4,334	4,500	2,500	(2,000)
Personnel Recruitment	-	500	-	(500)
Power School Premier License	2,900	3,000	3,000	-
Technology Repairs & Support Services	6,856	2,223	2,000	(223)
Technology Repairs & Support Services - E-Rate	11,413	20,007	20,007	-
Office Supplies	4,487	5,500	2,000	(3,500)
Epipens	-	-	500	500
E-Rate Consulting Services	3,000	3,000	3,000	-
Dues & Fees	987	1,000	1,500	500
Total Support Services - School Administration	164,893	181,718	168,275	(13,443)
Support Services - Business				
Accounting Services - Provisions Business Solutions	40,800	40,800	40,800	-
Bank Fees	189	300	300	-
Total Support Services - Business	40,989	41,100	41,100	-

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Fund: General Fund				
Local Sources				
Operation and Maintenance of Plant				
Snow Plowing Services	950	2,500	2,500	-
Telephone & Internet	2,387	6,686	6,686	-
Telephone & Internet - E-Rate	42,174	37,314	37,314	-
Water and Sewage	1,229	2,500	2,500	-
Waste & Trash Disposal	2,287	3,500	3,500	-
Property and Liability Insurance	19,191	19,500	19,500	-
Building Maintenance & Repairs	20,346	20,000	15,000	(5,000)
Equipment Maintenance & Repairs	790	1,000	1,000	-
Land & Buildings Lease	131,188	116,600	118,250	1,650
Land & Buildings Lease - GSRP	12,500	25,900	24,250	(1,650)
Contracted Janitorial Services	33,025	50,000	30,000	(20,000)
Natural Gas	12,399	20,000	10,000	(10,000)
Electricity	14,473	15,000	15,000	-
Custodial Supplies	7,155	9,000	5,000	(4,000)
Total Operation and Maintenance of Plant	300,094	329,500	290,500	(39,000)
Pupil Transportation Services				
Field Trip Transportation - GSRP	-	500	500	-
Summer School Transportation - Title I PY	-	-	9,340	9,340
Field Trip Transportation - Title I	-	2,500	2,500	-
Student Bus Transportation	-	-	85,000	85,000
Total Pupil Transportation Services	-	3,000	97,340	94,340

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Fund: General Fund				
Local Sources				
Support Services - Central				
Marketing	35,072	25,000	20,000	(5,000)
Public Communication	-	1,200	1,200	-
Personnel Recruitment - I*We	-	-	3,000	3,000
Professional Development Administration - Title IIA	2,580	5,000	5,000	-
Professional Development Administration - Title IIA PY	105	105	-	(105)
Professional Development Administration - GF	235	3,000	2,000	(1,000)
Technology Support - GSRP		1,000	500	(500)
Fingerprinting	720	1,500	1,500	-
Total Support Services - Central	38,712	36,805	33,200	(3,605)
Athletics				
Athletic Fees	-	3,000	1,500	(1,500)
Athletic Stipends	-	5,600	4,000	(1,600)
Athletic Supplies	-	8,900	1,519	(7,381)
Total Athletics	-	17,500	7,019	(10,481)
Total Supporting Services	1,070,735	1,117,784	1,223,304	105,520
Community Services				
After School Club Programs	2,285	-	-	-
Parent Liaison Salary & Benefits - Title I	36,298	-	60,793	60,793
Parent Liaison Salary and Benefits - Title I - PY	4,919	2,242	-	(2,242)
Parent Involvement	4,527	2,000	1,000	(1,000)
Parent Involvement - GSRP	-	500	500	-
Parent Involvement Activities - Title I	7,404	7,500	3,500	(4,000)
Parent Involvement Activities - Title I - PY	568	-	-	-
Total Community Services	56,001	12,242	65,793	53,551

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Fund: General Fund				
Local Sources				
Fund Modifications				
Transfer to School Lunch Fund	15,291	6,761	6,761	-
Total Fund Modifications	15,291	6,761	6,761	-
Total Expenditures	2,149,398	2,059,465	2,376,947	317,482
Change in Fund Balance	(71,248)	(118,968)	(51,515)	67,453
Beginning Fund Balance	824,428	753,180	634,212	
Ending Fund Balance	753,180	634,212	582,697	
	35%	31%	25%	

**Global Preparatory Academy
Special Revenue Fund Original Budget (Detail)
2014/2015**

	For Comparative Purposes		Proposed Budget 2014-2015	Change
	Actual 2012-2013	Estimated Budget 2013-2014		
Fund: School Lunch Fund				
Local Sources				
Food Sales	721	-	-	-
Total Local Sources	721	-	-	-
State Sources				
Restricted Rec. From Fed. Gov./State	139	2,339	2,339	-
Total State Sources	139	2,339	2,339	-
Federal Sources				
National School Lunch Program	75,949	89,500	121,400	31,900
Regular Commodities	6,553	2,775	2,775	-
Total Federal Sources	82,502	92,275	124,175	31,900
Incoming Transfers and Other Transactions				
Transfer from GSRP	1,001	-	-	-
Transfer from General Fund	14,290	6,761	6,761	-
Total Incoming Transfers and Other Transactions	15,291	6,761	6,761	-
Total Revenues	98,653	101,375	133,275	31,900
Supporting Services				
Support Services - Other				
Food Service Expenditures	90,833	98,100	130,000	31,900
Commodities	6,553	2,775	2,775	-
GSRP Food	1,001	-	-	-
Miscellaneous	266	500	500	-
Total Support Services - Other	98,653	101,375	133,275	31,900
Total Expenditures	98,653	101,375	133,275	31,900
Change in Fund Balance	-	-	-	-