

## A Resolution of Glazer-Loving Academy Board of Directors

Resolved, that this resolution shall be the general appropriations act of New Paradigm Glazer-Loving Academy for the fiscal year 2016-2017 a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by New Paradigm Glazer-Loving Academy

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the General fund of New Paradigm Glazer-Loving Academy for fiscal year 2016-2017 is as follows:

	Combined
<b>Revenues</b>	
Local	\$ 39,581
State	3,445,089
Federal	433,998
Total Revenues	3,918,668
 Total Fund Balance July 1, 2015 – Audited	 726,534
Less Restricted Fund Balance	
Fund Balance Available to Appropriate	726,534
<b>Total Available to Appropriate</b>	<b>\$ 4,645,202</b>

Be it further resolved, that \$3,851,363 of the total available to appropriate in the General fund is hereby appropriated in the amounts and for the purposes set forth below:

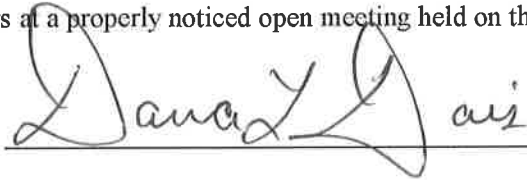
<b>Expenditures</b>	
Instruction:	
110 Basic Programs	\$ 877,546
120 Added Needs	580,380
Support Services:	
210 Pupil Support	57,443
220 Instructional Staff Support	469,322
230 General Administration	630,959
240 School Administration	271,627
250 Business Services	15,898
260 Operations and Maintenance	688,417
The: 270 Transportation	72,696
280 Central Services	178,402
290 Food Services	-
330 Community Services	8,672
450 Capital Improvements	-
<b>Total Expenditures</b>	<b>\$ 3,851,363</b>
 <b>Fund Balance June 30, 2017 – Estimated</b>	 <b>\$ 793,839</b>

Be it further resolved, that no board of directors' member or employee of the academy shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of directors and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by New Paradigm Glazer-Loving Academy Board of Directors at a properly noticed open meeting held on the 22nd day of June, 2016 where a quorum was present.

By:



\_\_\_\_\_, Secretary of the Board

**New Paradigm Glazer-Loving Academy - Combined  
Proposed FY 17 Original Budget  
Executive Summary**

	FY 2016 Amended Budget Amounts 402.64 Membership	FY 2017 Budgeted Amounts 422 Membership	Difference	Notes
<b>Revenue</b>				
<b>Local Revenue</b>				
<b>Total Local Revenues</b> - Local revenues consist of donation, cash receipts collected from various student activities. Budgeted local revenues are hard to estimate. We have taken a conservative approach and only budgeted for what we can reasonably count on. Actual known data and some prior year amounts were used in this estimation.	\$ 38,481	\$ 39,581	\$ 1,100	
<b>State Revenue</b> - State aid is calculated based on the blended pupil membership rate.	\$ 2,942,459	3,445,089	502,630	The enrollment for Fall membership is projected to be 422. This is a increase from the prior year budget by 20 students.
<b>Federal Revenue</b> - Federal revenues are based on preliminary allocations from the State of Michigan for Title I & II, IDEA Funding revenue.	\$ 505,842	433,998	(71,844)	Title I preliminary allocation is lower for FY 17
<b>Total Revenues</b>	3,486,782	3,918,668	431,885	
<b>Expenditures</b>				
<b>Instructional</b>				
<b>110 - Basic Programs</b>				
These expenditures include activities dealing with direct teaching with pupils or interaction between teacher & pupil. This includes regular and summer programs.	\$ 1,059,000	\$ 877,546	\$ (181,454)	Salary increase by 3%
<b>120 - Added Needs</b>				

**New Paradigm Glazer-Loving Academy - Combined  
Proposed FY 17 Original Budget  
Executive Summary**

	FY 2016 Amended Budget Amounts 402.64 Membership		FY 2017 Budgeted Amounts 422 Membership		Difference		Notes
<p>These expenditures are instructional classroom activities designed for pupils' additional need. This also includes expenditures for Special Education services, tutorial services, supplemental supplies and staff. Most of the cost incurred in this line item are pass-through cost and will be reimbursed through Title I and At Risk Dollars.</p>	\$ 445,000		\$ 580,380		\$ 135,380		Special Needs increased due to additional services required
<b>Support Services</b>							
<b>210 - Pupil</b>							
<p>These activities are designed to assess and improve the wellbeing of pupils. These services include counselors and social workers.</p>	\$ 85,850		\$ 57,443		\$ (28,407)		
<b>220 - Instructional</b>							
<p>These expenditures are used primarily for assisting instructional staff utilizing various training programs and professional development. It includes activities for program coordination, program compliance monitoring, teacher training, etc. The majority of these costs are funded through restricted dollars from Title I, Title II and At-Risk funding</p>	\$ 358,000		\$ 469,322		\$ 111,322		
<b>230 - General Administration</b>							
<p>These activities are related to operating expenditures, which include legal, audit, Board Affairs, Advertising and Authorizer Fees.</p>	\$ 426,000		\$ 630,959		\$ 204,959		
<b>240 - School Administration</b>							
<p>These activities are related to the overall administrative responsibilities for the school.</p>	\$ 270,000		\$ 271,627		\$ 1,627		
<b>250 - Business</b>							
<p>These activities are related to fiscal operations of the school.</p>	\$ 13,000		\$ 15,898		\$ 2,898		
<b>260 - Operations and Maintenance</b>							

**New Paradigm Glazer-Loving Academy - Combined  
Proposed FY 17 Original Budget  
Executive Summary**

	FY 2016 Amended Budget Amounts 402.64 Membership	FY 2017 Budgeted Amounts 422 Membership	Difference	Notes
These are activities related to the maintenance of Glazer and Loving facilities.	\$ 685,000	\$ 688,417	\$ 3,417	
<b>270 - Pupil Transportation</b>				
These are activities related to transportation of students for school activities.	\$ 89,000	\$ 72,696	\$ (16,304)	
<b>280 - Central Services</b>				
These activities are concerned with maintaining an efficient staff and communicating information to the pupils, staff and the general public.	\$ 127,300	\$ 178,402	\$ 51,102	Additional central services included to service all NPFE schools
<b>290 - Food Services</b>	\$ -	\$ -	\$ -	
<b>300 - Community Services</b>				
Community Services are those activities that are not directly related to providing education for pupils. This includes parental involvement functions and latchkey services.	\$ 12,000	\$ 8,672	\$ (3,328)	
<b>500 - Debt Service</b>	\$ -	\$ -	\$ -	
<b>Transfers to Capital Projects Fund</b>	\$ -	\$ -	\$ -	
<b>Total Expenses</b>	<b>\$ 3,570,150</b>	<b>\$ 3,851,363</b>	<b>\$ 281,213</b>	
<b>Change in Fund Balance</b>	<b>\$ (83,368)</b>	<b>\$ 67,305</b>	<b>\$ 150,672</b>	

NEW PARADIGM GLAZER-LOVING ACADEMY FY2017 ORIGINAL BUDGET CATEGORIZED

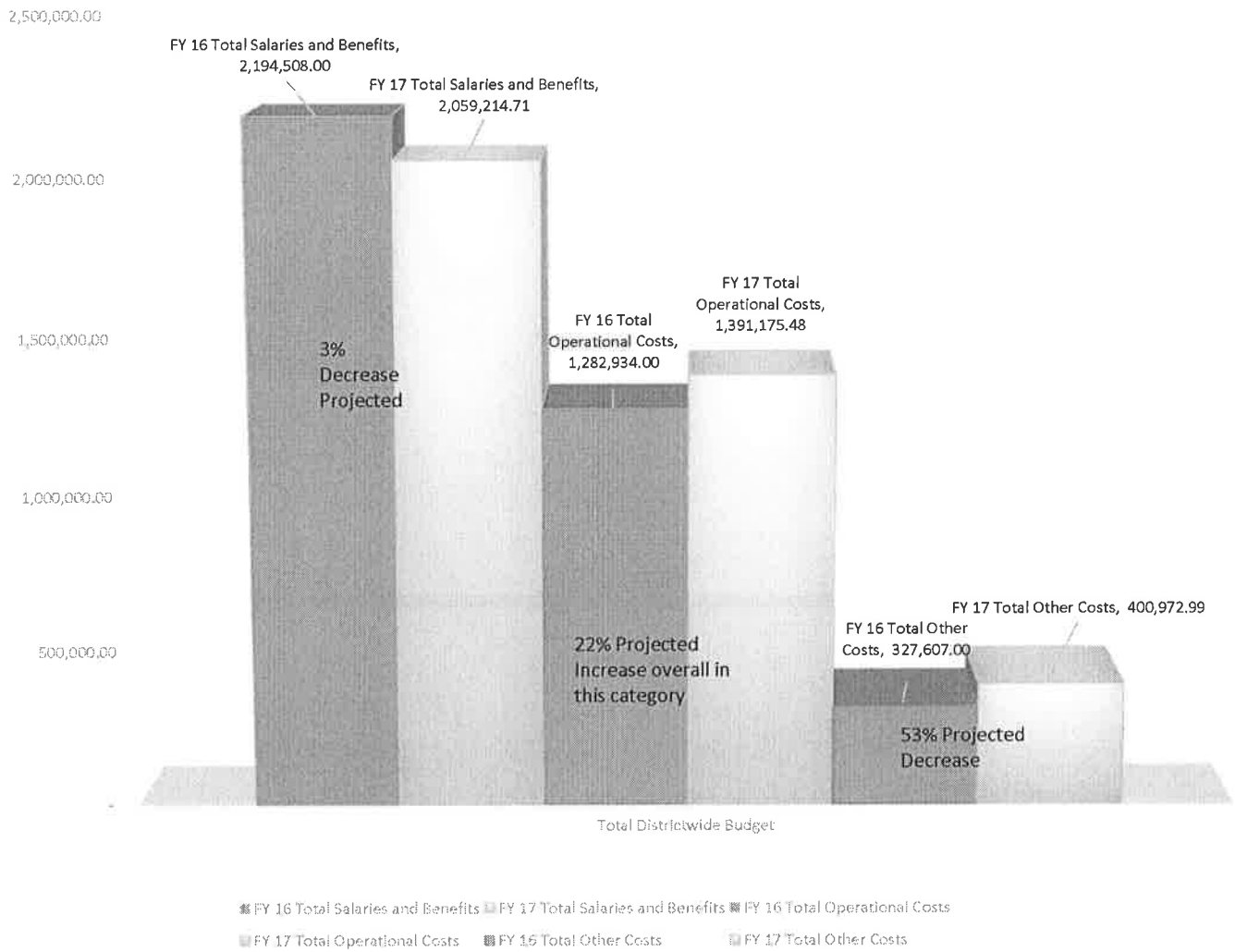
	General	Title I	Title II	At-Risk	Special Ed/IDEA	FY 16-17 Projected Budget	Notes
--	---------	---------	----------	---------	-----------------	---------------------------	-------

Based on 422 Enrollment

<b>Total Local Revenues</b>	39,581.00	-	-	-	-	39,581.00	
<b>Total State Revenues</b>	3,172,710.28	-	-	254,253.40	18,124.84	3,445,088.52	
<b>Total Federal Revenues</b>	-	354,694.00	35,030.00	-	44,274.00	433,998.00	
<b>Total Revenues</b>	3,212,291.28	354,694.00	35,030.00	254,253.40	62,398.84	3,918,667.52	
<b>Total Salaries and Benefits</b>	1,469,693.33	277,728.77	-	164,978.52	146,814.09	2,059,214.71	
	45.75%	78.30%	0.00%	64.89%	235.28%	52.55%	
<b>Total Operations and Maintenance</b>	1,391,175.48	-	-	-	-	1,391,175.48	
	43.31%	0.00%	0.00%	0.00%	0.00%	35.50%	
<b>Total Program Expenses</b>	157,752.89	76,965.23	35,030.00	89,274.87	41,960.00	400,972.99	
	4.91%	21.70%	100.00%	35.11%	67.23%	10.23%	
<b>Total Expenditures</b>	3,018,621.70	354,694.00	35,030.00	254,253.39	188,764.09	3,851,363.18	
	193,669.59	-	-	0.00	(126,365.25)	67,304.34	
						1.72%	

FY 17 GLAZER-LOVING PROPOSED ORIGINAL BUDGET

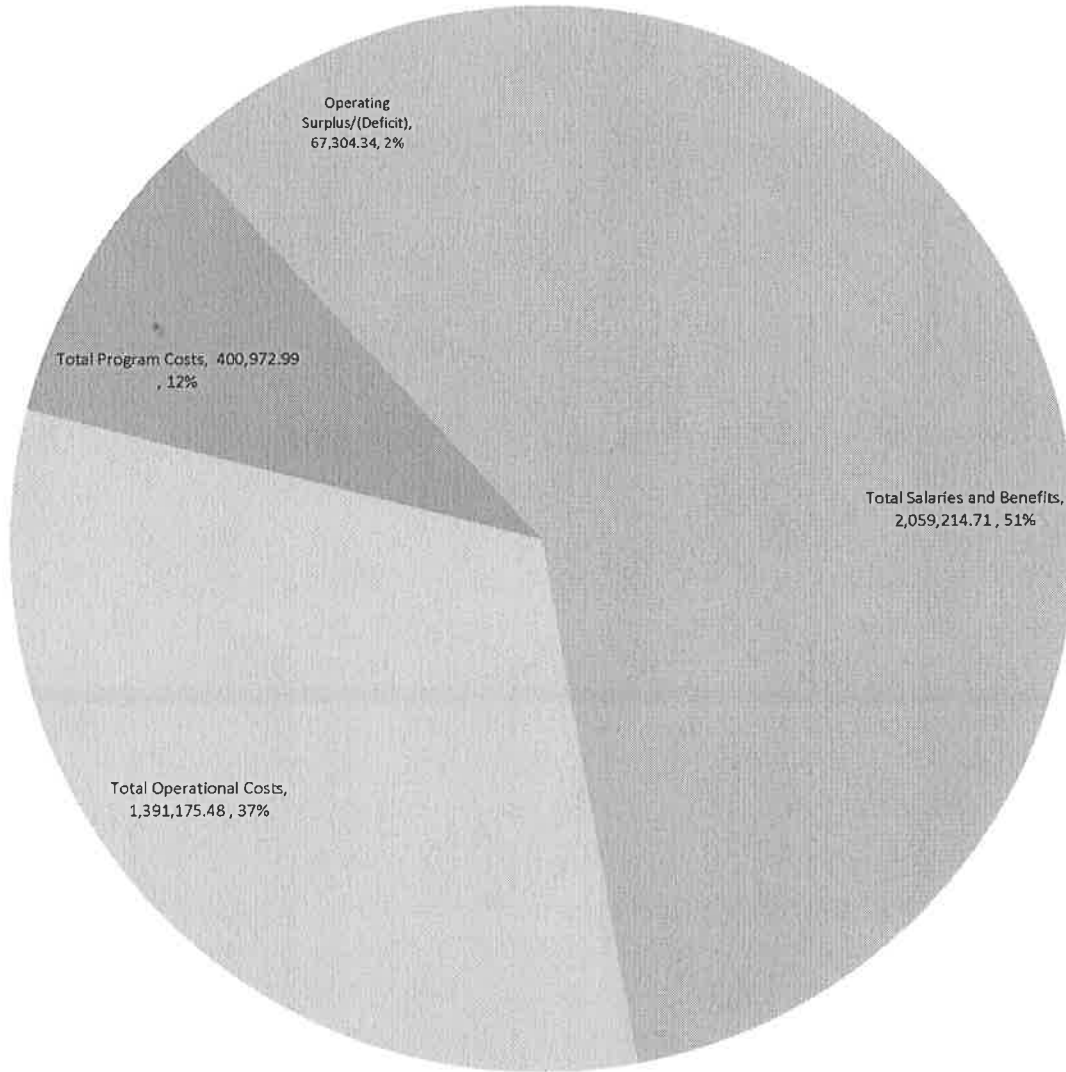
EXPENDITURE COMPARISON



Year	Description	Total General Fund Budget	Community Service Fund Budget	Food Service Fund Budget	Total Districtwide Budget
FY 16	Total Salaries and Benefits	2,194,508.00	-	-	2,194,508.00
FY 16	Percent of Total Revenues	70%	0%	0%	70%
FY 16	Total Operational Costs	1,282,934.00	-	-	1,282,934.00
FY 16	Percent of Total Revenues	41%	0%	0%	41%
FY 16	Total Other Costs	327,607.00	-	-	327,607.00
FY 16	Percent of Total Revenues	10%	0%	0%	10%
FY 17	Total Salaries and Benefits	2,059,214.71	-	-	2,059,214.71
FY 17	Percent of Total Revenues	53%	0%	0%	53%
FY 17	Total Operational Costs	1,391,175.48	-	-	1,391,175.48
FY 17	Percent of Total Revenues	36%	0%	0%	36%
FY 17	Total Other Costs	400,972.99	-	-	400,972.99
FY 17	Percent of Total Revenues	10%	0%	0%	10%

FY 17 GLAZER-LOVING PROPOSED ORIGINAL BUDGET

Percentage of Expenditures  
By Category



■ Total Salaries and Benefits ■ Total Operational Costs ■ Total Program Costs ■ Operating Surplus/(Deficit)

	Total General Fund Budget	Community Service Fund Budget	Food Service Fund Budget	Total Districtwide Budget
Total Salaries and Benefits	2,059,214.71	-	-	2,059,214.71
Percent of Total Revenues	53%	0%	0%	53%
Total Operational Costs	1,391,175.48	-	-	1,391,175.48
Percent of Total Revenues	36%	0%	0%	36%
Total Program Costs	400,972.99	-	-	400,972.99
Percent of Total Revenues	10%	0%	0%	10%
Operating Surplus/(Deficit)	67,304.34	-	-	519,618.13
Percent of Total Revenues	2%	0.00%	0.00%	2%