

**Oakland County Academy of Media Technology  
Budget 2021-2022**

**A Resolution of Oakland County Academy of Media Technology of Directors**

RESOLVED, That this Resolution shall be the general appropriations act of Oakland County Academy of Media and Technology for the fiscal year 2021-2022

BE IT FURTHER RESOLVED, that the revenues estimated to be available for appropriation in general fund is as follows:

**Revenue:**

Local	\$	3,520.00
State	\$	2,219,837.01
Federal	\$	765,824.00
Incoming Transfers and Other Transactions	\$	-
<b>Total Revenue</b>	<b>\$</b>	<b>2,989,181.01</b>

BE IT FURTHER RESOLVED, that \$ 2,989,181.01 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

**Expenditures:**

Instructions:		
Basic Programs	\$	1,131,134.18
Added Needs	\$	85,710.00
Adult and Continuing	\$	-
Unclassified	\$	-
Support Services		
Pupil	\$	197,989.01
Title I Cares		
Instructional Staff	\$	226,547.00
General Administration	\$	273,968.00
School Administration	\$	205,027.43
Business Service	\$	52,846.84
Operation & Maintenance	\$	539,010.02
Transportation	\$	226,628.00
Central	\$	50,000.00
Others		
Community Services		
Facilities Improvement	\$	-
Outgoing Transfers and Other Transactions	\$	-
<b>Total Appropriated</b>	<b>\$</b>	<b>2,988,860.48</b>
<b>Excess Revenues Over (Under) Expenditures</b>	<b>\$</b>	<b>320.53</b>
<b>Fund Balance, July 1</b>	<b>\$</b>	<b>288,441.67</b>
<b>Ending Fund Balance</b>	<b>\$</b>	<b><u>288,762.20</u></b>

**Secretary Certification:**

I certify that the foregoing resolution was duly adopted by Oakland County Academy of Media and Technology Board of Directors at a properly noticed open meeting held on the 28th day of June 2021 at which a quorum was present.

By: \_\_\_\_\_

*President*

Oakland County Academy of Media & Technology

Budget 2021-2022

CODE	Description Student Count State Aid Amount	Proposed Budget	
		2020-2021	2021-2022
	Revenue		
<b>Local Revenue:</b>			
10-151-0000	Interest Income	\$ 20.00	\$ 20.00
10-181-0000	Enrichment Income	\$ -	\$ -
10-199-0000-000-000-0000	Donations - General	\$ 3,500.00	\$ 3,500.00
10-199-0000-001-000-0000	Miscellaneous Income	\$ -	\$ -
10-192-0000-000-000-0000	Fund Raising Proceeds	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 3,520.00</b>	<b>\$ 3,520.00</b>
<b>State Revenue:</b>			
311-0010	Per Pupil Foundation	\$ 1,782,959.90	\$ 1,950,500.00
311-0011-000-000-0000	Per Pupil Increase	\$ 14,160.36	\$ 14,160.36
311-0011	Headlee Special Education	\$ (8,834.80)	\$ 15,000.00
311-0021	Early Literacy Grant	\$ 6,978.00	\$ 6,978.00
312-0020	31A Revenue	\$ 220,739.78	\$ 220,739.78
312-0021	Headlee Date Collection	\$ 5,715.11	\$ 5,715.11
312-0250-000-4851	Summer School	\$ 72,000.00	\$ -
	Computer Adaptive Tests	\$ 2,743.76	\$ 2,743.76
312-0100-000-4111	Partnership Model	\$ 39,350.00	\$ 4,000.00
	<b>SUBTOTAL</b>	<b>\$ 2,135,812.11</b>	<b>\$ 2,219,837.01</b>
<b>Federal Revenue:</b>			
414-0122	IDEA	\$ 11,466.00	\$ 11,466.00
414-0000-000-000-6921	Title IV	\$ 10,000.00	\$ 10,000.00
414-0140-000-000-6011	Title One	\$ 146,411.00	\$ 146,411.00
414-0250-000-000-6022	Title I Carers	\$ 104,308.00	\$ 21,000.00
414-0250-000-000-7962	Esser III	\$ -	\$ 360,000.00
414-0250-000-000-4852	ESSER II	\$ -	\$ 185,000.00
414-0250-000-000-7981	CRF District Covid	\$ 2,782.00	\$ -
414-0250-000-000-7991	CRF State Aide	\$ 79,030.00	\$ -
414-0250-000-000-4991	Geer	\$ 19,835.00	\$ -
414-0210	Title II	\$ 31,947.00	\$ 31,947.00
	<b>SUBTOTAL</b>	<b>\$ 405,779.00</b>	<b>\$ 765,824.00</b>
<b>Other Financing Sources:</b>			
10-596-0000	O. F. S. - Proceed from Loans	\$ -	\$ -

Oakland County Academy of Media & Technology

Budget 2021-2022

Proposed Budget 2020-2021 Proposed Budget 2021-2022

CODE	Description	2020-2021	2021-2022
	<b>SUBTOTAL</b>	\$ -	\$ -
	<b>Other Financing Sources</b>	\$ -	\$ -
	<b>TOTAL REVENUE</b>	\$ 2,545,111.11	\$ 2,989,181.01
	<b>Expenditures</b>		
	<b>BASIC PROGRAM:</b>		
110-0000	Elementary Expenditures	\$ -	\$ -
111-1790	ELEM- Other Special Payments	\$ -	\$ -
111-3110	ELEM- Purch Services- Teacher	\$ 400,000.00	\$ 440,000.00
111-3112	ELEM- Purch Services- Taxes	\$ 75,000.00	\$ 90,000.00
111-3112	ELEM- Purch Services- Benefits	\$ 75,000.00	\$ 95,000.00
111-3115	ELEM-Purch Services- PD	\$ -	\$ -
111-3120	ELEM- Substitutes	\$ 10,000.00	\$ 10,000.00
111-5210-000-000-6022	ELEM- Textbooks CARES ACT	\$ 76,910.00	\$ -
111-111-3110-000-7962	Esser Textbooks	\$ -	\$ 60,000.00
111-6410-000-000-6022	Technology Purchases CARES ACT	\$ 27,398.00	\$ -
111-5990	ELEM- Supplies and Materials	\$ 30,000.00	\$ 30,000.00
111-5992	ELEM- Art and Music Curriculum	\$ 5,000.00	\$ 5,000.00
	ELEM- Miscellaneous	\$ 334.18	\$ 334.18
11-111-3110-000-7962	ESSER - Teacher Attendance	\$ -	\$ 155,000.00
11-119-3110-000-7962	After School - Teacher	\$ -	\$ 125,800.00
11-119-3110-000-4852	After School - Staff	\$ -	\$ 120,000.00
118-3116	PREK- Prek Substitutes	\$ -	\$ -
118-5990	PREK- Supplies and Materials	\$ -	\$ -
119-3111	After School - Payroll	\$ -	\$ -
119-3110-000-000-4851	Summer School	\$ 68,480.00	\$ -
119-3110-000-000-4991	SS- Summer School Salaries	\$ 19,835.00	\$ -
119-5110-000-000-4851	SS- Bus Service-	\$ 3,520.00	\$ -
	<b>SUBTOTAL</b>	\$ 791,477.18	\$ 1,131,134.18
	<b>BASIC PROGRAM</b>		
	<b>ADDED NEEDS:</b>		
122-3110	SE- Speech & Lmg GF	\$ 30,000.00	\$ 30,000.00
122-3111	SE- Teacher 17/18 IDEA	\$ -	\$ -
122-3112	SE- Teacher Taxes 20/21 IDEA	\$ 11,466.00	\$ 11,466.00
122-3114	SE- Teacher 15/16 IDEA	\$ -	\$ -
122-3119	SE- Teacher- GF	\$ 23,860.00	\$ 23,860.00
122-3120	SE- Teacher Taxes- GF	\$ 4,294.00	\$ 4,294.00
122-3121	SE- Teacher Benefits- GF	\$ 15,000.00	\$ 15,000.00
122-3123	SE- Social Work	\$ 90.00	\$ 90.00
122-3124	SE- Teacher 15/16 IDEA	\$ -	\$ -

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CODE	Description	Proposed Budget	
		2020-2021	2021-2022
122-3127	SE- Occupational Therapy	\$ 1,000.00	\$ 1,000.00
122-5210	SE- Textbooks	\$ -	\$ -
122-7910	SE- Miscellaneous	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 85,710.00</b>	<b>\$ 85,710.00</b>
	<b>ADDED NEEDS</b>		
<b>Supporting Services:</b>			
125-3110	At-Risk Aides	\$ 45,000.00	\$ 45,000.00
125-3120	Title I Aide	\$ 34,500.00	\$ 34,500.00
125-3121	Title I Interventionist	\$ 34,500.00	\$ 34,500.00
125-3110-000-000-7991	CRF School Aide	\$ 21,842.00	\$ -
125-3180	At-Risk Benefits	\$ 7,941.00	\$ 7,941.00
125-3190	At-Risk Taxes	\$ 35,838.01	\$ 35,838.01
125-3110-000-0004852			
125-3170	Title IV	\$ 10,000.00	\$ 10,000.00
125-3165	CE- Title I Math (Taxes)	\$ -	\$ -
125-3166	Title I After School	\$ 2,500.00	\$ 2,500.00
125-5110	21 - Purchased Services	\$ -	\$ -
125-5110-000-000-4852	Esser II Supplies	\$ 2,782.00	\$ 20,000.00
125-5110-000-000-7981	CE- Title I Supplies and Materials	\$ 22,037.00	\$ 2,782.00
125-5110-000-000-7991	Supplies CRF School Aide	\$ 928.00	\$ -
125-5112	Title I Supplies	\$ 34,800.00	\$ 4,000.00
125-6410	21 H Technology Purchase	\$ 252,668.01	\$ 197,989.01
	<b>SUBTOTAL</b>		
211-3110	PS- Attendance Monitor- Sal Title I	\$ 13,390.00	\$ 13,390.00
211-3111	PS- Attendance Monitor- Taxes	\$ -	\$ -
212-3110	At-Risk- Behavioral Specialist- Sal	\$ 65,000.00	\$ 65,000.00
212-3111	PS- Behavioral Specialist- Taxes	\$ -	\$ -
212-3111-2820	At-Risk- Behavioral Specialist- Benefits	\$ -	\$ -
214-3130	PS- Psychological Services	\$ -	\$ -
215-3000	PS- Physical Education Teacher	\$ -	\$ -
215-3131	PS- Speech and Lang-SE- GF	\$ -	\$ -
219-3110	OP- Lunchroom Monitors	\$ -	\$ -
219-3111	OP- Purchased Service- Lunch Tax	\$ -	\$ -
221-3220	IS- Workshops and Conference	\$ -	\$ -
221-3110	Title I- Data Caoch	\$ 45,000.00	\$ 45,000.00
221-3112	Title I- Data Caoch- Benefits	\$ 6,373.00	\$ 6,373.00
221-3113	Title II Stipends	\$ 5,600.00	\$ 5,600.00
221-3222	Title II PD	\$ 16,604.00	\$ 16,604.00
221-3223	Title II PD	\$ 10,000.00	\$ 10,000.00
221-5110	Title II PD Supplies	\$ -	\$ -

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CODE	Description	Proposed Budget	
		2020-2021	2021-2022
221-5112	Title II Supplies	\$ -	\$ -
222-3110	Media Specialist At-Risk	\$ 32,000.00	\$ 32,000.00
222-3112	Media Specialist Taxes At-Risk	\$ 5,760.00	\$ 5,760.00
222-3113	Media Specialist Benefits At-Risk	\$ 15,600.00	\$ 15,600.00
226-3113	Title I Homeless Liaison	\$ 8,000.00	\$ 8,000.00
226-2820	Title I Homeless Liaison - Benefits	\$ 3,220.00	\$ 3,220.00
226-3220	IS- Workshops and Conference	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 226,547.00</b>	<b>\$ 226,547.00</b>
	<b>INSTRUCTIONAL STAFF</b>		
	<b>GENERAL ADMINISTRATION:</b>		
231-3170	Board Legal Expenses	\$ 30,000.00	\$ 30,000.00
231-3180	GA- Audit Services	\$ 8,000.00	\$ 8,000.00
231-3280	GA- Board Consultant	\$ 72,000.00	\$ 72,000.00
231-3110-000-000-7991	CRF School Aide	\$ 3,166.00	\$ -
231-7910	Board Expenses- Misc.	\$ 1,000.00	\$ 1,000.00
232-3110	GA- Purchased Service- Clerical	\$ 60,000.00	\$ 60,000.00
232-3111	GA- Purch Service- Clerical Tax	\$ 12,865.00	\$ 12,865.00
232-3112	GA- Purch Service- Clerical Benefits	\$ 13,500.00	\$ 13,500.00
232-3150	GA- Professional Management	\$ 8,000.00	\$ 8,000.00
232-3170	GA- Legal Expenses	\$ -	\$ -
232-3190	GA- Charter Authorizer Fees	\$ 54,931.00	\$ 54,931.00
232-3220	GA- Workshops and Conferences	\$ 792.00	\$ 792.00
232-3430	GA- Mail and Postages	\$ 2,500.00	\$ 2,500.00
232-3510	GA- Advertising- promotions	\$ 6,000.00	\$ 6,000.00
232-3512	GA- Advertising- Marketing	\$ 380.00	\$ 380.00
232-5990	GA- Supplies and Materials	\$ 3,000.00	\$ 3,000.00
232-7910	GA- Miscellaneous	\$ 1,000.00	\$ 1,000.00
	<b>SUBTOTAL</b>	<b>\$ 277,134.00</b>	<b>\$ 273,968.00</b>
	<b>General Administration</b>		
	<b>SCHOOL ADMINISTRATION:</b>		
241-0000	School Administration	\$ -	\$ -
241-3110	SA- Purch Services- Administ	\$ 90,000.00	\$ 130,000.00
241-3110-1160	SA - Assistant Administrator	\$ -	\$ 20,000.00
241-3111	SA- Administration- Taxes	\$ 15,300.00	\$ 23,400.00
241-3112	SA- Administration- Benefits	\$ 9,000.00	\$ 9,000.00
241-3110-000-000-7991	SA-CRP School Aide	\$ 4,085.00	\$ 4,085.00
241-3117	SA- Behavioral Specialist- Tax	\$ -	\$ -
241-3120	SA- Purch Services- Training/ Dev	\$ 2,000.00	\$ 2,000.00
241-3430	SA- Mail and Postage	\$ 151.88	\$ 151.88
241-4220	SA- Copier Lease & Maint	\$ 390.55	\$ 390.55
241-5910	SA- Office Supplies	\$ 16,000.00	\$ 16,000.00

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CODE	Description	Proposed Budget	
		2020-2021	2021-2022
241-7410	SA-Dues & Memberships	\$ -	\$ -
241-7910	SA- Miscellaneous	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 136,927.43</b>	<b>\$ 205,027.43</b>
<b>BUSINESS SERVICES:</b>			
252-3191	FIN- General Accounting	\$ 52,000.00	\$ 52,000.00
252-3150-000-000-7991	FIN- General Accounting CRP	\$ 4,400.00	\$ -
259-0000	Interest Expense	\$ 846.84	\$ 846.84
	<b>SUBTOTAL</b>	<b>\$ 57,246.84</b>	<b>\$ 52,846.84</b>
<b>OPERATING &amp; MAINTENANCE:</b>			
261-3010	Dean of Operations		
261-3011	Dean of Operations Taxes		
261-3012	Dean of Operations Benefits		
261-0000	Operations and Maintenance	\$ -	\$ -
261-3110	OM- Purchased Services- Janitorial	\$ 62,400.00	\$ 62,400.00
261-3111	OM- Purchased Service- Janitl- Taxes	\$ -	\$ -
261-3410	OM- Telephone/ Internet	\$ 16,000.00	\$ 16,000.00
261-3840	OM- Waste and Refuse	\$ 12,000.00	\$ 12,000.00
261-3910	OM- Liability/ Building Ins	\$ 24,000.00	\$ 24,000.00
261-4110	OM- Building Landscaping	\$ 751.00	\$ 751.00
261-4120	OM- Equipment Maint & Repairs	\$ 38,000.00	\$ 50,000.00
261-4190-000-000-7992	OM- Equipment Maint & Repairs	\$ 33,500.00	\$ -
261-4190-000-000-4852	ESSER II Repairs		
261-4190	OM- Exterminating	\$ 864.00	\$ 864.00
261-4210	OM- Lease of Building/ Facilities	\$ 236,500.00	\$ 236,500.00
261-4211	OM- Property taxes	\$ 31,341.52	\$ 31,341.52
261-4910	OM- Security Services	\$ 5,000.00	\$ 5,000.00
261-5510	OM- Heat/ Electrics	\$ 38,000.00	\$ 45,000.00
261-5990	OM- Supplies & Materials	\$ 10,000.00	\$ 10,000.00
261-6410	OM-Capital Outlay- Equip	\$ 153.50	\$ 153.50
	<b>SUBTOTAL</b>	<b>\$ 508,510.02</b>	<b>\$ 539,010.02</b>
<b>TRANSPORTATION:</b>			
271-3113	PT- Bus Aide Salary	\$ 22,000.00	\$ 40,000.00
271-3114	PT- Bus Driver Taxes	\$ 4,000.00	\$ 7,200.00
271-3310	PT- Purchased Bus Service	\$ 145,000.00	\$ 145,000.00
271-3310-000-000-4852	Esser II Transportation		\$ 25,000.00

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CODE	Description	Proposed Budget	
		2020-2021	2021-2022
271-4160	Bus Insurance	\$ 8,000.00	\$ 8,000.00
271-5110	Homeless Supplies Title I	\$ 928.00	\$ 928.00
271-3110	Homeless Title I	\$ 500.00	\$ 500.00
	<b>SUBTOTAL</b>	<b>\$ 180,428.00</b>	<b>\$ 226,628.00</b>
<b>CENTRAL SUPPORT</b>			
280-5110	CS- Recruitment/ Enrollment Adver		
283-0000	Central Staff/ Personnel		
283-3150	CS- Leadership Training/ Conf.		
284-3110	CS- Purch Service- Tech Salaries	\$ -	\$ -
284-3111	CS- Purch Service- Tech Taxes	\$ -	\$ -
284-3490	CS- Tech Support and Consult	\$ 45,000.00	\$ 45,000.00
284-5410	CS- Technology Licensing	\$ 5,000.00	\$ 5,000.00
284-7910	CS- Miscellaneous	\$ -	\$ -
297-3110	FS- Food Service Emp- Contract	\$ -	\$ -
297-3111	FS- Food Service Emp- Taxes	\$ -	\$ -
311-3110	PI- Events- Food & Supplies	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ 50,000.00</b>	<b>\$ 50,000.00</b>
<b>Facilities Acquisition:</b>			
11-456-6310	<b>BUILDING IMPROVEMENTS</b>	\$ -	\$ -
	<b>Facilities Acquisition</b>	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Financing Sources (Use)</b>			
511-7290	OFU- Int on State Aid Note	\$ -	\$ -
511-7310	OFU- Debt Issuance Costs	\$ -	\$ -
	<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>			
12-741-1110	Audited-Fund Equity	\$ 2,566,648.48	\$ 2,988,860.48
	<b>EXCESS FUNDS</b>	<b>\$ 309,979.00</b>	<b>\$ 288,441.63</b>
	<b>PROJECTED FUND BAL. JUNE 30</b>	<b>\$ (21,537.37)</b>	<b>\$ 320.53</b>
		<b>\$ 288,441.63</b>	<b>\$ 288,762.16</b>