

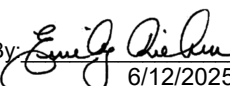
Achieve Charter Academy
A Resolution of the Board of Directors
2024-25 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,665,610	-	7,665,610
Other State Sources	389,295	-	389,295
Local Sources	307,327	-	307,327
Federal Grants	526,707	-	526,707
Private Sources	68,143	-	68,143
Total Revenues and Transfers	8,957,083	-	8,957,083
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,747,060	-	2,747,060
Added Needs	991,065	-	991,065
Support Services			
Pupil Services	290,054	-	290,054
Instructional Staff Support	1,001,838	-	1,001,838
General Administration	476,497	-	476,497
School Administration	795,702	-	795,702
Business & Internal Services	334,787	-	334,787
Central Services	829,245	-	829,245
Operations & Maintenance	1,461,055	-	1,461,055
Pupil Transportation Services	12,393	-	12,393
Other Support Services	9,598	-	9,598
Community Services			
Community Activities	7,274	-	7,274
Welfare Activities	515	-	515
Total Expenditures	8,957,083	-	8,957,083
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	52,362	-	52,362
CURRENT FUND BALANCE	52,362	-	52,362

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 12, 2025
where a quorum of the board was present.

Signed By: 
Dated: 6/12/2025

Achieve Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,665,610	-	7,665,610
Revenue from State Sources	389,295	-	389,295
Revenue from Local Sources	307,327	-	307,327
Restricted-Federal 'Pass thru' Grants - Title I	117,100	-	117,100
Restricted-Federal 'Pass thru' Grants - Title II	2,814	-	2,814
Restricted-Federal 'Pass thru' Grants - Title IV	8,879	-	8,879
IDEA Flowthrough	103,825	-	103,825
ESSER III (84.425D)	5,347	5,347	-
ESSER ARP Section 11t Equalization	284,994	284,994	-
E-Rate (32.004)	3,748	-	3,748
Revenue from Private Sources	68,143	-	68,143
Total Revenue & Other Transactions	8,957,083	290,342	8,666,741
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,860,539	8,100	1,852,439
Payroll Taxes	156,773	620	156,154
Insurance Benefits	213,074	-	213,074
Other Benefits	38,754	203	38,551
Employment Expenses	31,035	-	31,035
Contracted Services	103,211	-	103,211
Curricular Tools	131,166	8,158	123,008
Student Costs	55,288	-	55,288
General Supplies	24,375	-	24,375
Equipment Expense	110,494	1,541	108,953
Dues & Subscriptions	9,728	-	9,728
Board Funds	16,738	-	16,738
Other	(4,116)	(4,093)	(22)
Total - Basic Instruction	2,747,060	14,528	2,732,533
Added Needs			
Compensatory Education			
Salaries & Wages	362,118	50,310	311,808
Payroll Taxes	27,931	3,687	24,244
Insurance Benefits	35,123	70	35,053
Other Benefits	6,689	898	5,791
Employment Expenses	135	-	135
Contracted Services	108,000	108,000	-
Curricular Tools	92,397	66,527	25,870
Student Costs	3,158	1,165	1,994
Equipment Expense	15,564	-	15,564
Other	34,489	30,926	3,564
Subtotal - Compensatory Education	685,605	261,582	424,023
Special Education			
Salaries & Wages	202,880	-	202,880
Payroll Taxes	15,504	-	15,504
Insurance Benefits	49,725	-	49,725
Other Benefits	4,743	-	4,743
Employment Expenses	952	-	952
Curricular Tools	8,316	-	8,316
Equipment Expense	1,103	-	1,103
Other	22,237	-	22,237
Subtotal - Special Education	305,460	-	305,460
Total - Added Needs	991,065	261,582	729,483

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	52,571	-	52,571
Psychological Services	25,358	-	25,358
Speech Pathology	78,974	-	78,974
Social Work Services	117,662	-	117,662
Other (including recess aides)	15,489	-	15,489
Total - Pupil Services	290,054	-	290,054
Instructional Staff Support			
Salaries & Wages	369,254	10,800	358,454
Payroll Taxes	28,936	821	28,115
Insurance Benefits	48,020	(944)	48,964
Other Benefits	7,909	432	7,477
Employment Expenses	37,773	-	37,773
Contracted Services	134,069	-	134,069
Curricular Tools	25,613	-	25,613
General Supplies	8,655	-	8,655
Improvement of Instruction	329,966	-	329,966
Communication	3,940	-	3,940
Other	7,705	4,664	3,040
Total - Instructional Staff Support	1,001,838	15,774	986,065
General Administration			
Board of Education			
Board of Education Administration	107,724	-	107,724
Employment Expenses	583	-	583
Professional Services - Audit & Other	11,310	-	11,310
Professional services - Legal	2,344	-	2,344
Insurance	9,860	-	9,860
Subtotal - Board of Education	131,820	-	131,820
Executive Administration			
Executive Administration	123,356	-	123,356
Oversight Fee	221,320	-	221,320
Subtotal - Executive Administration	344,677	-	344,677
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	476,497	-	476,497
School Administration			
Office of the Principal			
Salaries & Wages	235,558	-	235,558
Payroll Taxes	17,788	-	17,788
Insurance Benefits	49,602	-	49,602
Other Benefits	6,544	-	6,544
Employment Expenses	8,307	-	8,307
Contracted Services	1,735	-	1,735
General Supplies	7,154	-	7,154
Insurance	1,020	-	1,020
Equipment Expense	441	-	441
Communication	8,354	-	8,354
Dues & Subscriptions	11,601	-	11,601
Subtotal - Office of the Principal	348,103	-	348,103
Other School Administration			
Admissions & Other Administrative Support	378,744	-	378,744
Salaries & Wages	9,791	-	9,791
Payroll Taxes	808	-	808
Insurance Benefits	18	-	18
Other Benefits	278	-	278
Employment Expenses	49	-	49
General Supplies	442	-	442
Marketing	57,292	-	57,292
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	447,599	-	447,599

	2024-25 Final Amended	COVID Funding	Excluding COVID
Total - School Administration	795,702	-	795,702
Business & Internal Services			
Fiscal Services	327,551	-	327,551
Internal Distribution Services	7,236	-	7,236
Total - Business & Internal Services	334,787	-	334,787
Central Services			
Planning, Research, and Development	12,322	-	12,322
Information Services	96,241	-	96,241
Staff/Personnel Services	539,025	-	539,025
Data Processing Services	95,593	(1,541)	97,135
Other Central Services	86,064	-	86,064
Total - Central Services	829,245	(1,541)	830,786
Operations & Maintenance			
Internal Building Services	55,658	-	55,658
Safety & Security	5,416	-	5,416
Insurance	25,570	-	25,570
Equipment Expense	15,352	-	15,352
Lease of Building	891,180	-	891,180
Janitorial Services	176,289	-	176,289
Building Repairs & Maintenance	111,182	-	111,182
Utilities	105,948	-	105,948
Taxes	74,460	-	74,460
Total - Operations & Maintenance	1,461,055	-	1,461,055
Pupil Transportation Services			
Student Costs	12,393	-	12,393
Total - Pupil Transportation Services	12,393	-	12,393
Other Support Services			
Pupil Activities			
Salaries & Wages	2,000	-	2,000
Contracted Services	4,600	-	4,600
Student Costs	2,998	-	2,998
Total - Pupil Activities	9,598	-	9,598
Community Services			
Community Activities			
Student Costs	7,144	-	7,144
Other	130	-	130
Total - Community Activities	7,274	-	7,274
Welfare Activities			
Student Costs	500	-	500
Other	15	-	15
Total - Welfare Activities	515	-	515
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,957,083	290,342	8,666,741
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	52,362	-	52,362
Ending Fund Balance	52,362	-	52,362

	2024-25 Final Amended	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-