

## Burton Glen Charter Academy

A Resolution of the Board of Directors  
2023-2024 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2023-2024**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	6,696,584	-	6,696,584
Other State Sources	1,201,514	-	1,201,514
Local Sources	41,327	-	41,327
Federal Grants	2,191,879	-	2,191,879
Private Sources	4,900	-	4,900
Contribution from Management Company	101,545	-	101,545
Total Revenues and Transfers	10,237,749	-	10,237,749
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,760,117	-	3,760,117
Added Needs	1,583,339	-	1,583,339
Support Services			
Pupil Services	635,054	-	635,054
Instructional Staff Support	993,334	-	993,334
General Administration	329,734	-	329,734
School Administration	642,021	-	642,021
Business & Internal Services	74,618	-	74,618
Central Services	238,092	-	238,092
Operations & Maintenance	1,400,144	-	1,400,144
Pupil Transportation Services	376,604	-	376,604
Community Services			
Community Activities	204,693	-	204,693
Total Expenditures	10,237,749	-	10,237,749
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	28,297	-	28,297
CURRENT FUND BALANCE	28,297	-	28,297

### Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on November 9, 2023  
where a quorum of the board was present.

Signed By:   
Dated: November 9, 2023

**Burton Glen Charter Academy**  
2023-2024 Amended Budget Detail

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	6,696,584	-	6,696,584
Revenue from State Sources	1,201,514	-	1,201,514
Revenue from Local Sources	41,327	-	41,327
Restricted-Federal 'Pass thru' Grants - Title I	101,650	-	101,650
Restricted-Federal 'Pass thru' Grants - Title II	73,438	-	73,438
Restricted-Federal 'Pass thru' Grants - Title IV	32,176	-	32,176
IDEA Flowthrough	155,379	-	155,379
IDEA Preschool	1,497	-	1,497
ESSER III (84.425D)	1,817,757	1,817,757	-
E-Rate (32.004)	9,982	-	9,982
Revenue from Private Sources	4,900	-	4,900
Contribution from Management Company	101,545	-	101,545
<b>Total Revenue &amp; Other Transactions</b>	<b>10,237,749</b>	<b>1,817,757</b>	<b>8,419,992</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,584,374	783,180	1,801,194
Payroll Taxes	148,159	-	148,159
Insurance Benefits	337,521	-	337,521
Other Benefits	49,917	-	49,917
Employment Expenses	15,950	-	15,950
Contracted Services	128,688	-	128,688
Curricular Tools	279,903	143,507	136,396
Student Costs	7,025	-	7,025
General Supplies	28,130	-	28,130
Equipment Expense	105,240	57,000	48,240
Dues & Subscriptions	7,697	-	7,697
Board Funds	40,000	-	40,000
Other	27,515	26,560	956
<b>Total - Basic Instruction</b>	<b>3,760,117</b>	<b>1,010,246</b>	<b>2,749,871</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	946,178	519,038	427,140
Payroll Taxes	60,782	25,329	35,453
Insurance Benefits	147,662	94,316	53,346
Other Benefits	17,575	7,324	10,251
Curricular Tools	41,194	-	41,194
Student Costs	3,498	-	3,498
Equipment Expense	1,400	-	1,400
Other	18,974	17,442	1,532
<b>Subtotal - Compensatory Education</b>	<b>1,237,264</b>	<b>663,449</b>	<b>573,815</b>
<b>Special Education</b>			
Salaries & Wages	248,259	-	248,259
Payroll Taxes	20,606	-	20,606
Insurance Benefits	42,306	-	42,306
Other Benefits	6,934	-	6,934
Employment Expenses	1,477	-	1,477
Curricular Tools	1,815	-	1,815
Other	24,678	-	24,678
<b>Subtotal - Special Education</b>	<b>346,075</b>	<b>-</b>	<b>346,075</b>
<b>Total - Added Needs</b>	<b>1,583,339</b>	<b>663,449</b>	<b>919,890</b>

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>Pupil Services</b>			
Health Services	53,936	-	53,936
Psychological Services	43,440	-	43,440
Speech Pathology	151,475	-	151,475
Social Work Services	240,650	-	240,650
Other (including recess aides)	145,553	-	145,553
<b>Total - Pupil Services</b>	<b>635,054</b>	<b>-</b>	<b>635,054</b>
<b>Instructional Staff Support</b>			
Salaries & Wages	561,422	17,850	543,572
Payroll Taxes	43,774	557	43,217
Insurance Benefits	72,898	1,650	71,248
Other Benefits	18,078	161	17,917
Employment Expenses	44,029	-	44,029
Contracted Services	121,964	-	121,964
Curricular Tools	14,000	-	14,000
General Supplies	910	-	910
Improvement of Instruction	98,538	-	98,538
Communication	12,324	-	12,324
Other	5,396	546	4,850
<b>Total - Instructional Staff Support</b>	<b>993,334</b>	<b>20,763</b>	<b>972,570</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	33,379	-	33,379
Employment Expenses	510	-	510
Professional Services - Audit & Other	11,899	-	11,899
Professional services - Legal	7,250	-	7,250
Insurance	7,500	-	7,500
Other	48	-	48
<b>Subtotal - Board of Education</b>	<b>60,587</b>	<b>-</b>	<b>60,587</b>
<b>Executive Administration</b>			
Executive Administration	32,023	-	32,023
Oversight Fee	237,124	-	237,124
<b>Subtotal - Executive Administration</b>	<b>269,147</b>	<b>-</b>	<b>269,147</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>329,734</b>	<b>-</b>	<b>329,734</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	266,783	-	266,783
Payroll Taxes	18,265	-	18,265
Insurance Benefits	43,392	-	43,392
Other Benefits	5,842	-	5,842
Employment Expenses	29,172	-	29,172
Contracted Services	1,970	-	1,970
General Supplies	8,120	-	8,120
Insurance	1,200	-	1,200
Communication	5,365	-	5,365
Dues & Subscriptions	7,196	-	7,196
<b>Subtotal - Office of the Principal</b>	<b>387,304</b>	<b>-</b>	<b>387,304</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	113,420	-	113,420
Salaries & Wages	24,585	-	24,585
Payroll Taxes	2,041	-	2,041
Insurance Benefits	3,310	-	3,310
Other Benefits	590	-	590
Employment Expenses	1,075	-	1,075
Marketing	109,696	-	109,696
<b>Subtotal - Other School Administration</b>	<b>254,717</b>	<b>-</b>	<b>254,717</b>
<b>Total - School Administration</b>	<b>642,021</b>	<b>-</b>	<b>642,021</b>

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	72,948	-	72,948
Internal Distribution Services	1,669	-	1,669
<b>Total - Business &amp; Internal Services</b>	<b>74,618</b>	<b>-</b>	<b>74,618</b>
<b>Central Services</b>			
Planning, Research, and Development	6,375	-	6,375
Information Services	29,822	-	29,822
Staff/Personnel Services	145,401	-	145,401
Data Processing Services	31,468	-	31,468
Other Central Services	25,026	-	25,026
<b>Total - Central Services</b>	<b>238,092</b>	<b>-</b>	<b>238,092</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	16,041	-	16,041
Safety & Security	41,975	-	41,975
Insurance	18,500	-	18,500
Equipment Expense	25,060	-	25,060
Lease of Building	870,400	-	870,400
Janitorial Services	161,000	-	161,000
Building Repairs & Maintenance	109,400	-	109,400
Communication	2,500	-	2,500
Utilities	89,700	-	89,700
Taxes	65,568	-	65,568
<b>Total - Operations &amp; Maintenance</b>	<b>1,400,144</b>	<b>-</b>	<b>1,400,144</b>
<b>Pupil Transportation Services</b>			
Salaries & Wages	39,528	-	39,528
Payroll Taxes	3,281	-	3,281
Insurance Benefits	4,972	-	4,972
Other Benefits	949	-	949
Student Costs	327,875	-	327,875
<b>Total - Pupil Transportation Services</b>	<b>376,604</b>	<b>-</b>	<b>376,604</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	91,258	45,072	46,186
Payroll Taxes	7,574	3,741	3,833
Insurance Benefits	20,320	162	20,158
Other Benefits	2,190	1,082	1,108
Contracted Services	70,000	70,000	-
Curricular Tools	9,840	-	9,840
Other	3,510	3,242	269
<b>Total - Community Activities</b>	<b>204,693</b>	<b>123,299</b>	<b>81,394</b>
<b>Welfare Activities</b>			
<b>Total - Welfare Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,237,749	1,817,757	8,419,992
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	28,297	-	28,297
Ending Fund Balance	<b>28,297</b>	<b>-</b>	<b>28,297</b>

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-	-
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
<b>Total Operations &amp; Maintenance</b>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
Total Expenditures & Other Transactions	-	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-