

Flagship 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	6,551,285	-	6,551,285
Other State Sources	912,808	-	912,808
Local Sources	266,408	-	266,408
Federal Grants	1,638,515	-	1,638,515
Private Sources	10,280	-	10,280
Total Revenues and Transfers	9,379,297	-	9,379,297
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,998,154	-	2,998,154
Added Needs	1,433,487	-	1,433,487
Support Services			
Pupil Services	396,112	-	396,112
Instructional Staff Support	961,791	-	961,791
General Administration	380,051	-	380,051
School Administration	862,496	-	862,496
Business & Internal Services	222,194	-	222,194
Central Services	544,539	-	544,539
Operations & Maintenance	1,408,059	-	1,408,059
Pupil Transportation Services	8,379	-	8,379
Other Support Services	4,899	-	4,899
Community Services			
Community Activities	158,137	-	158,137
Welfare Activities	1,000	-	1,000
Total Expenditures	9,379,297	-	9,379,297
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	86,219	-	86,219
CURRENT FUND BALANCE	86,219	-	86,219

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 18, 2025
where a quorum of the board was present.

Signed By: Charlene Mallow
Dated: 6/18/2025

Flagship Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,551,285	-	6,551,285
Revenue from State Sources	912,808	-	912,808
Revenue from Local Sources	266,408	-	266,408
Restricted-Federal 'Pass thru' Grants - Title I	488,511	-	488,511
Restricted-Federal 'Pass thru' Grants - Title II	58,272	-	58,272
Restricted-Federal 'Pass thru' Grants - Title IV	29,140	-	29,140
IDEA Flowthrough	91,266	-	91,266
COVID Relief Fund - General (21.019)	143	143	-
ESSER III (84.425D)	962,211	962,211	-
E-Rate (32.004)	8,973	-	8,973
Revenue from Private Sources	10,280	-	10,280
Total Revenue & Other Transactions	9,379,297	962,354	8,416,943
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,020,927	256,460	1,764,467
Payroll Taxes	166,106	19,719	146,386
Insurance Benefits	264,507	(13)	264,520
Other Benefits	51,144	4,603	46,540
Employment Expenses	18,247	-	18,247
Contracted Services	96,185	-	96,185
Curricular Tools	95,324	847	94,477
Student Costs	22,002	2,190	19,812
General Supplies	24,620	2,910	21,710
Equipment Expense	204,455	165,877	38,578
Dues & Subscriptions	7,980	-	7,980
Board Funds	6,174	-	6,174
Other	20,484	22,426	(1,942)
Total - Basic Instruction	2,998,154	475,019	2,523,135
Added Needs			
Compensatory Education			
Salaries & Wages	622,400	64,243	558,157
Payroll Taxes	54,980	6,769	48,212
Insurance Benefits	67,584	1,526	66,059
Other Benefits	14,047	1,325	12,723
Employment Expenses	443	-	443
Curricular Tools	393,253	216,647	176,606
Student Costs	21,764	15,522	6,242
Equipment Expense	18,718	8,399	10,319
Other	23,605	14,113	9,492
Subtotal - Compensatory Education	1,216,795	328,543	888,251
Special Education			
Salaries & Wages	156,245	-	156,245
Payroll Taxes	13,326	-	13,326
Insurance Benefits	11,386	-	11,386
Other Benefits	3,202	-	3,202
Employment Expenses	1,022	-	1,022
Contracted Services	15,312	-	15,312
Curricular Tools	2,953	-	2,953
Student Costs	107	-	107
Other	13,141	-	13,141
Subtotal - Special Education	216,692	-	216,692
Total - Added Needs	1,433,487	328,543	1,104,944

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	21,172	-	21,172
Psychological Services	37,373	-	37,373
Speech Pathology	45,302	-	45,302
Social Work Services	261,282	65,564	195,718
Other (including recess aides)	30,982	-	30,982
Total - Pupil Services	396,112	65,564	330,548
Instructional Staff Support			
Salaries & Wages	473,746	(3,653)	477,399
Payroll Taxes	39,360	(230)	39,589
Insurance Benefits	49,560	(125)	49,685
Other Benefits	13,950	(4)	13,954
Employment Expenses	32,265	-	32,265
Contracted Services	124,586	-	124,586
Curricular Tools	2,768	-	2,768
General Supplies	5,124	-	5,124
Improvement of Instruction	206,363	-	206,363
Communication	8,740	-	8,740
Other	5,329	495	4,834
Total - Instructional Staff Support	961,791	(3,517)	965,308
General Administration			
Board of Education			
Board of Education Administration	71,495	-	71,495
Employment Expenses	9,412	-	9,412
Professional Services - Audit & Other	14,317	807	13,510
Professional services - Legal	4,784	-	4,784
Insurance	8,990	-	8,990
Other	36	36	-
Subtotal - Board of Education	109,033	842	108,191
Executive Administration			
Executive Administration	81,870	-	81,870
Oversight Fee	189,148	-	189,148
Subtotal - Executive Administration	271,018	-	271,018
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	380,051	842	379,208
School Administration			
Office of the Principal			
Salaries & Wages	223,535	-	223,535
Payroll Taxes	17,376	-	17,376
Insurance Benefits	29,488	-	29,488
Other Benefits	5,056	-	5,056
Employment Expenses	11,117	-	11,117
Contracted Services	1,960	-	1,960
General Supplies	3,639	-	3,639
Insurance	930	-	930
Communication	4,635	-	4,635
Dues & Subscriptions	9,070	-	9,070
Subtotal - Office of the Principal	306,806	-	306,806
Other School Administration			
Admissions & Other Administrative Support	263,918	-	263,918
Salaries & Wages	12,499	-	12,499
Payroll Taxes	937	-	937
Insurance Benefits	169	-	169
Employment Expenses	1,129	-	1,129
Marketing	276,823	-	276,823
Dues & Subscriptions	216	-	216
Subtotal - Other School Administration	555,690	-	555,690
Total - School Administration	862,496	-	862,496

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	217,392	-	217,392
Internal Distribution Services	4,802	-	4,802
Total - Business & Internal Services	222,194	-	222,194
Central Services			
Planning, Research, and Development	8,178	-	8,178
Information Services	84,960	-	84,960
Staff/Personnel Services	331,377	-	331,377
Data Processing Services	62,904	-	62,904
Other Central Services	57,120	-	57,120
Total - Central Services	544,539	-	544,539
Operations & Maintenance			
Internal Building Services	36,939	-	36,939
Contracted Services	1,126	-	1,126
Safety & Security	43,631	-	43,631
Insurance	26,220	-	26,220
Equipment Expense	27,493	7,469	20,024
Lease of Building	850,464	-	850,464
Janitorial Services	163,574	-	163,574
Building Repairs & Maintenance	99,993	-	99,993
Communication	129	-	129
Utilities	120,557	-	120,557
Taxes	37,600	-	37,600
Other	332	332	-
Total - Operations & Maintenance	1,408,059	7,801	1,400,257
Pupil Transportation Services			
Student Costs	8,370	-	8,370
Other	8	-	8
Total - Pupil Transportation Services	8,379	-	8,379
Other Support Services			
Pupil Activities			
Contracted Services	4,750	-	4,750
Student Costs	149	-	149
Total - Pupil Activities	4,899	-	4,899
Community Services			
Community Activities			
Contracted Services	75,000	6,250	68,750
Student Costs	79,346	78,098	1,248
Other	3,791	3,753	37
Total - Community Activities	158,137	88,101	70,036
Welfare Activities			
Student Costs	1,000	-	1,000
Total - Welfare Activities	1,000	-	1,000
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,379,297	962,354	8,416,943
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	86,219	-	86,219
Ending Fund Balance	86,219	-	86,219

	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	-	-	-