

Burton Glen Charter Academy


A Resolution of the Board of Directors
2024-25 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	7,001,076	-	7,001,076
Other State Sources	1,438,677	-	1,438,677
Local Sources	70,000	-	70,000
Federal Grants	1,066,052	-	1,066,052
Private Sources	5,600	-	5,600
Total Revenues and Transfers	<u>9,581,405</u>	-	<u>9,581,405</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,775,499	-	2,775,499
Added Needs	1,577,158	-	1,577,158
Support Services			
Pupil Services	587,971	-	587,971
Instructional Staff Support	958,349	-	958,349
General Administration	384,609	-	384,609
School Administration	750,507	-	750,507
Business & Internal Services	158,192	-	158,192
Central Services	388,622	-	388,622
Operations & Maintenance	1,435,984	-	1,435,984
Pupil Transportation Services	340,385	-	340,385
Community Services			
Community Activities	221,575	-	221,575
Welfare Activities	2,553	-	2,553
Total Expenditures	<u>9,581,405</u>	-	<u>9,581,405</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	26,003	-	26,003
CURRENT FUND BALANCE	<u><u>26,003</u></u>	-	<u><u>26,003</u></u>

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 14, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 14, 2024

Burton Glen Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,001,076	-	7,001,076
Revenue from State Sources	1,438,677	-	1,438,677
Revenue from Local Sources	70,000	-	70,000
Restricted-Federal 'Pass thru' Grants - Title I	315,604	-	315,604
Restricted-Federal 'Pass thru' Grants - Title II	4,727	-	4,727
Restricted-Federal 'Pass thru' Grants - Title IV	91,702	-	91,702
IDEA Flowthrough	319,756	-	319,756
ESSER III (84.425D)	312,432	312,432	-
GEER - Section 11bb (84.425V)	13,631	13,631	-
E-Rate (32.004)	8,200	-	8,200
Revenue from Private Sources	5,600	-	5,600
Total Revenue & Other Transactions	9,581,405	326,063	9,255,341
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,696,238	-	1,696,238
Payroll Taxes	140,788	-	140,788
Insurance Benefits	251,407	-	251,407
Other Benefits	47,145	-	47,145
Employment Expenses	16,977	-	16,977
Contracted Services	99,291	-	99,291
Curricular Tools	183,694	54,304	129,390
Student Costs	7,675	-	7,675
General Supplies	20,020	-	20,020
Equipment Expense	255,087	204,960	50,128
Dues & Subscriptions	10,547	-	10,547
Board Funds	40,000	-	40,000
Other	6,632	6,632	-
Total - Basic Instruction	2,775,499	265,895	2,509,603
Added Needs			
Compensatory Education			
Salaries & Wages	783,470	-	783,470
Payroll Taxes	65,028	-	65,028
Insurance Benefits	156,384	-	156,384
Other Benefits	18,803	-	18,803
Curricular Tools	40,744	-	40,744
Equipment Expense	1,000	-	1,000
Other	4,211	-	4,211
Subtotal - Compensatory Education	1,069,640	-	1,069,640
Special Education			
Salaries & Wages	366,400	-	366,400
Payroll Taxes	30,411	-	30,411
Insurance Benefits	72,679	-	72,679
Other Benefits	10,258	-	10,258
Employment Expenses	1,464	-	1,464
Curricular Tools	1,815	-	1,815
Other	24,491	-	24,491
Subtotal - Special Education	507,518	-	507,518
Total - Added Needs	1,577,158	-	1,577,158
Pupil Services			
Health Services	58,003	-	58,003
Psychological Services	54,702	-	54,702
Speech Pathology	66,286	-	66,286
Social Work Services	311,457	-	311,457
Other (including recess aides)	97,523	-	97,523
Total - Pupil Services	587,971	-	587,971

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	489,802	-	489,802
Payroll Taxes	40,498	-	40,498
Insurance Benefits	46,086	-	46,086
Other Benefits	17,241	-	17,241
Employment Expenses	50,282	-	50,282
Contracted Services	128,941	-	128,941
Curricular Tools	22,013	-	22,013
General Supplies	460	-	460
Improvement of Instruction	151,418	-	151,418
Communication	6,840	-	6,840
Other	4,768	-	4,768
Total - Instructional Staff Support	958,349	-	958,349
General Administration			
Board of Education			
Board of Education Administration	50,901	-	50,901
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,624	-	14,624
Professional services - Legal	8,250	-	8,250
Insurance	9,600	-	9,600
Other	38	-	38
Subtotal - Board of Education	83,923	-	83,923
Executive Administration			
Executive Administration	58,288	-	58,288
Oversight Fee	242,398	-	242,398
Subtotal - Executive Administration	300,686	-	300,686
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	384,609	-	384,609
School Administration			
Office of the Principal			
Salaries & Wages	275,540	-	275,540
Payroll Taxes	22,870	-	22,870
Insurance Benefits	42,404	-	42,404
Other Benefits	6,324	-	6,324
Employment Expenses	20,512	-	20,512
Contracted Services	2,250	-	2,250
General Supplies	8,120	-	8,120
Insurance	1,600	-	1,600
Communication	5,320	-	5,320
Dues & Subscriptions	8,460	-	8,460
Subtotal - Office of the Principal	393,400	-	393,400
Other School Administration			
Admissions & Other Administrative Support	182,537	-	182,537
Salaries & Wages	25,988	-	25,988
Payroll Taxes	2,157	-	2,157
Insurance Benefits	1,311	-	1,311
Other Benefits	624	-	624
Employment Expenses	1,187	-	1,187
Marketing	143,303	-	143,303
Subtotal - Other School Administration	357,107	-	357,107
Total - School Administration	750,507	-	750,507
Business & Internal Services			
Fiscal Services	154,773	-	154,773
Internal Distribution Services	3,419	-	3,419
Total - Business & Internal Services	158,192	-	158,192

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	5,822	-	5,822
Information Services	51,480	-	51,480
Staff/Personnel Services	245,311	-	245,311
Data Processing Services	45,341	-	45,341
Other Central Services	40,667	-	40,667
Total - Central Services	388,622	-	388,622
Operations & Maintenance			
Internal Building Services	26,299	-	26,299
Safety & Security	42,394	-	42,394
Insurance	23,000	-	23,000
Equipment Expense	22,196	253	21,944
Lease of Building	870,400	-	870,400
Janitorial Services	180,300	-	180,300
Building Repairs & Maintenance	116,600	-	116,600
Utilities	88,500	-	88,500
Taxes	66,288	-	66,288
Other	7	7	-
Total - Operations & Maintenance	1,435,984	260	1,435,725
Pupil Transportation Services			
Salaries & Wages	23,706	-	23,706
Payroll Taxes	1,968	-	1,968
Insurance Benefits	4,202	-	4,202
Other Benefits	569	-	569
Student Costs	309,940	-	309,940
Total - Pupil Transportation Services	340,385	-	340,385
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	47,572	-	47,572
Payroll Taxes	3,948	-	3,948
Insurance Benefits	19,380	-	19,380
Other Benefits	1,142	-	1,142
Contracted Services	75,000	-	75,000
Student Costs	72,653	58,333	14,320
Other	1,880	1,575	305
Total - Community Activities	221,575	59,908	161,667
Welfare Activities			
Student Costs	2,500	-	2,500
Other	53	-	53
Total - Welfare Activities	2,553	-	2,553
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,581,405	326,063	9,255,341
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	26,003	-	26,003
Ending Fund Balance	26,003	-	26,003

	2024-25 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	-	-	-