

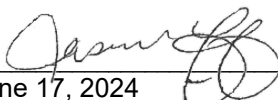
Linden Charter Academy
A Resolution of the Board of Directors
2023-24 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-24

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,554,194	-	7,554,194
Other State Sources	967,488	-	967,488
Local Sources	34,186	-	34,186
Federal Grants	2,062,205	-	2,062,205
Private Sources	7,343	-	7,343
Total Revenues and Transfers	10,625,416	-	10,625,416
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,143,180	-	3,143,180
Added Needs	1,574,101	-	1,574,101
Support Services			
Pupil Services	726,534	-	726,534
Instructional Staff Support	1,149,521	-	1,149,521
General Administration	488,177	-	488,177
School Administration	784,467	-	784,467
Business & Internal Services	247,797	-	247,797
Central Services	739,807	-	739,807
Operations & Maintenance	1,392,640	-	1,392,640
Pupil Transportation Services	293,903	-	293,903
Other Support Services	4,283	-	4,283
Community Services			
Community Activities	80,506	-	80,506
Welfare Activities	500	-	500
Total Expenditures	10,625,416	-	10,625,416
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	34,726	-	34,726
CURRENT FUND BALANCE	34,726	-	34,726

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 17, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 17, 2024

Linden Charter Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,554,194	-	7,554,194
Revenue from State Sources	967,488	-	967,488
Revenue from Local Sources	34,186	-	34,186
Restricted-Federal 'Pass thru' Grants - Title I	273,079	-	273,079
Restricted-Federal 'Pass thru' Grants - Title II	34,519	-	34,519
Restricted-Federal 'Pass thru' Grants - Title IV	20,972	-	20,972
IDEA Flowthrough	169,364	-	169,364
ESSER II (84.425D)	114,837	114,837	-
ESSER III (84.425D)	1,431,051	1,431,051	-
E-Rate (32.004)	18,384	-	18,384
Revenue from Private Sources	7,343	-	7,343
Total Revenue & Other Transactions	10,625,416	1,545,888	9,079,528
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,189,081	597,938	1,591,143
Payroll Taxes	168,676	47,661	121,014
Insurance Benefits	219,790	(4,692)	224,482
Other Benefits	49,651	11,348	38,303
Employment Expenses	40,867	-	40,867
Contracted Services	105,348	-	105,348
Curricular Tools	125,957	4,676	121,281
Student Costs	18,314	-	18,314
General Supplies	20,928	-	20,928
Marketing	205	-	205
Equipment Expense	111,595	48,162	63,433
Dues & Subscriptions	8,769	2,629	6,140
Board Funds	3,140	-	3,140
Other	80,859	80,635	225
Total - Basic Instruction	3,143,180	788,357	2,354,823
Added Needs			
Compensatory Education			
Salaries & Wages	889,778	360,371	529,407
Payroll Taxes	75,067	34,466	40,600
Insurance Benefits	77,381	(1,811)	79,192
Other Benefits	17,535	7,921	9,614
Employment Expenses	3,348	-	3,348
Contracted Services	252	-	252
Curricular Tools	49,807	2,772	47,035
Student Costs	10,320	-	10,320
General Supplies	1,567	-	1,567
Other	30,404	21,613	8,791
Subtotal - Compensatory Education	1,155,458	425,332	730,126
Special Education			
Salaries & Wages	275,085	367	274,718
Payroll Taxes	20,409	28	20,381
Insurance Benefits	67,963	(4,156)	72,120
Other Benefits	5,777	6	5,771
Employment Expenses	1,459	-	1,459
Contracted Services	1,151	-	1,151
Curricular Tools	3,137	-	3,137
Student Costs	10,330	-	10,330
General Supplies	33	-	33
Dues & Subscriptions	156	-	156
Other	33,143	25	33,118
Subtotal - Special Education	418,643	(3,731)	422,374
Total - Added Needs	1,574,101	421,601	1,152,500

	2023-24 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Guidance Services	8,301	-	8,301
Health Services	50,376	-	50,376
Psychological Services	17,113	-	17,113
Speech Pathology	121,204	-	121,204
Social Work Services	440,478	123,961	316,517
Other (including recess aides)	89,062	56,020	33,042
Total - Pupil Services	726,534	179,982	546,552
Instructional Staff Support			
Salaries & Wages	506,532	41,667	464,865
Payroll Taxes	37,577	4,944	32,633
Insurance Benefits	51,237	(961)	52,198
Other Benefits	11,542	1,088	10,455
Employment Expenses	53,827	1,033	52,794
Contracted Services	135,661	644	135,017
Curricular Tools	336	-	336
General Supplies	120	-	120
Improvement of Instruction	329,229	-	329,229
Communication	12,323	-	12,323
Other	11,137	3,054	8,083
Total - Instructional Staff Support	1,149,521	51,469	1,098,052
General Administration			
Board of Education			
Board of Education Administration	105,220	-	105,220
Employment Expenses	5,270	-	5,270
Professional Services - Audit & Other	19,913	-	19,913
Professional services - Legal	15,699	-	15,699
Insurance	8,825	-	8,825
Subtotal - Board of Education	154,926	-	154,926
Executive Administration			
Executive Administration	105,935	-	105,935
Oversight Fee	227,316	-	227,316
Subtotal - Executive Administration	333,251	-	333,251
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	488,177	-	488,177
School Administration			
Office of the Principal			
Salaries & Wages	220,987	-	220,987
Payroll Taxes	17,677	-	17,677
Insurance Benefits	30,263	-	30,263
Other Benefits	3,042	-	3,042
Employment Expenses	19,345	-	19,345
Contracted Services	1,755	-	1,755
Student Costs	1,183	-	1,183
General Supplies	28,976	-	28,976
Insurance	1,065	-	1,065
Equipment Expense	759	-	759
Communication	4,852	-	4,852
Dues & Subscriptions	12,609	-	12,609
Subtotal - Office of the Principal	342,514	-	342,514

	2023-24 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	340,489	-	340,489
Salaries & Wages	26,238	-	26,238
Payroll Taxes	2,442	-	2,442
Insurance Benefits	3,924	-	3,924
Other Benefits	851	-	851
Employment Expenses	1,008	-	1,008
General Supplies	474	-	474
Marketing	64,478	-	64,478
Equipment Expense	2,017	-	2,017
Dues & Subscriptions	32	-	32
Subtotal - Other School Administration	441,953	-	441,953
Total - School Administration	784,467	-	784,467
Business & Internal Services			
Fiscal Services	242,715	-	242,715
Internal Distribution Services	5,082	-	5,082
Total - Business & Internal Services	247,797	-	247,797
Central Services			
Planning, Research, and Development	18,960	-	18,960
Information Services	79,093	-	79,093
Staff/Personnel Services	461,681	-	461,681
Data Processing Services	101,937	-	101,937
Other Central Services	78,137	-	78,137
Total - Central Services	739,807	-	739,807
Operations & Maintenance			
Internal Building Services	48,677	-	48,677
Safety & Security	36,032	-	36,032
Student Costs	39,842	39,842	-
Insurance	20,490	-	20,490
Equipment Expense	20,175	-	20,175
Lease of Building	779,200	-	779,200
Janitorial Services	177,728	-	177,728
Building Repairs & Maintenance	99,332	-	99,332
Communication	630	-	630
Utilities	90,109	-	90,109
Dues & Subscriptions	70	-	70
Taxes	76,885	-	76,885
Other	3,469	3,469	-
Total - Operations & Maintenance	1,392,640	43,311	1,349,329
Pupil Transportation Services			
Salaries & Wages	49,223	23,405	25,818
Payroll Taxes	3,936	1,806	2,129
Insurance Benefits	94	46	48
Other Benefits	740	392	348
Student Costs	236,074	-	236,074
Other	3,837	1,595	2,241
Total - Pupil Transportation Services	293,903	27,244	266,659
Other Support Services			
Pupil Activities			
Payroll Taxes	106	-	106
Insurance Benefits	333	-	333
Other Benefits	18	-	18
Employment Expenses	327	-	327
Student Costs	3,500	-	3,500
Total - Pupil Activities	4,283	-	4,283

	2023-24 Final Amended	COVID Funding	Excluding COVID
Community Services			
Community Activities			
Salaries & Wages	37,263	-	37,263
Payroll Taxes	3,033	-	3,033
Insurance Benefits	69	-	69
Other Benefits	776	-	776
Employment Expenses	312	-	312
Contracted Services	70,890	70,000	890
Student Costs	(37,986)	(39,842)	1,856
General Supplies	1,802	-	1,802
Other	4,346	3,765	581
Total - Community Activities	80,506	33,924	46,582
Welfare Activities			
Student Costs	500	-	500
Total - Welfare Activities	500	-	500
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,625,416	1,545,888	9,079,528
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	34,726	-	34,726
Ending Fund Balance	34,726	-	34,726
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	-	-	-