

Achieve Charter Academy
A Resolution of the Board of Directors
2022-2023 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2022-2023

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,106,691	-	7,106,691
Other State Sources	234,155	1,485	235,640
Local Sources	237,675	-	237,675
Federal Grants	371,657	99,223	470,880
Private Sources	57,853	68,109	125,962
Total Revenues and Transfers	8,008,031	168,817	8,176,849
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,580,462	-	2,580,462
Added Needs	657,548	-	657,548
Support Services			
Pupil Services	209,549	-	209,549
Instructional Staff Support	866,230	-	866,230
General Administration	433,837	-	433,837
School Administration	692,163	-	692,163
Business & Internal Services	271,093	-	271,093
Central Services	721,909	-	721,909
Operations & Maintenance	1,555,667	3,400	1,559,067
Pupil Transportation Services	3,407	-	3,407
Other Support Services	15,805	200,586	216,390
Community Services			
Community Activities	361	-	361
Total Expenditures	8,008,031	203,986	8,212,017
EXCESS OF REVENUES OVER EXPENDITURES	-	(35,169)	(35,169)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	58,794	86,190	144,985
CURRENT FUND BALANCE	58,794	51,022	109,816

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 8, 2023 where a quorum of the board was present.

Signed By: 
Dated: June 8, 2023

Achieve Charter Academy
2022-2023 Final Amended Budget Detail

	2022-2023 Final Amended Budget	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,106,691	-	7,106,691
Revenue from State Sources	234,155	-	234,155
Revenue from Local Sources	237,675	-	237,675
Restricted-Federal 'Pass thru' Grants - Title I	71,745	-	71,745
Restricted-Federal 'Pass thru' Grants - Title II	8,659	-	8,659
Restricted-Federal 'Pass thru' Grants - Title IV	534	-	534
Restricted-Federal 'Pass thru' Grants - IDEA	91,052	-	91,052
Restricted-Federal 'Pass thru' Grants - ESSER	88,014	88,014	-
Restricted-Federal 'Pass thru' Grants - Other	111,654	111,654	-
Revenue from Private Sources	55,993	-	55,993
Revenue from Pupil Activities	1,860	-	1,860
Total Revenue & Other Transactions	8,008,031	199,668	7,808,364
EXPENDITURES			
Basic Instruction			
Salaries, Taxes, & Benefits	2,147,520	133,024	2,014,496
Local Meetings	13,045	-	13,045
Printing and Binding	23,202	-	23,202
Teaching Supplies	22,833	-	22,833
Textbooks, Workbooks & Digital Curriculum	98,793	-	98,793
Software & Equipment	627	-	627
Equipment Lease	62,930	-	62,930
Equipment Purchases	28,118	27,628	490
Dues/Memberships	3,868	-	3,868
Field trips	23,890	-	23,890
Contracted Services	99,618	-	99,618
Employment Expenses	15,166	-	15,166
Finger Printing & Background Checks	2,503	-	2,503
Board Funds	21,889	-	21,889
Indirect Costs	8,200	8,200	-
Miscellaneous	8,260	-	8,260
Total - Basic Instruction	2,580,462	168,851	2,411,611
Added Needs			
Compensatory Education			
Salaries, Taxes, & Benefits	277,248	-	277,248
Teaching Supplies	24,206	-	24,206
Textbooks, Workbooks & Digital Curriculum	9,605	5,848	3,757
Contracted Services	25,920	-	25,920
Indirect Costs	2,288	567	1,722
Miscellaneous	529	-	529
Subtotal - Compensatory Education	339,798	6,415	333,383
Special Education			
Salaries, Taxes, & Benefits	241,394	-	241,394
Instructional Services	52,250	-	52,250
Local Meetings	91	-	91

Teaching Supplies	675	-	675
Indirect Costs	23,340	-	23,340
Subtotal - Special Education	317,750	-	317,750
Total - Added Needs	657,548	6,415	651,133
Pupil Services			
Guidance Services	16	-	16
Occupational Therapist Services	67,388	-	67,388
Psychological Services	16,193	-	16,193
Speech Pathology	64,546	-	64,546
Social Work Services	47,798	-	47,798
Other (Including Recess Aides)	13,607	-	13,607
Total - Pupil Services	209,549	-	209,549
Instructional Staff Support			
Salaries, Taxes, & Benefits	401,932	12,095	389,837
Local Meetings	722	-	722
Workshops and Conferences	11,125	11,125	-
Office Supplies	11,758	-	11,758
Improvement of Instruction	289,895	-	289,895
Professional Development	5,704	-	5,704
Library Books	1,756	-	1,756
Technology	102,424	-	102,424
Special Education	37,842	-	37,842
Indirect Costs	2,905	927	1,978
Miscellaneous	168	-	168
Total - Instructional Staff Support	866,230	24,147	842,083
General Administration			
Board of Education			
Board of Education Administration	105,993	-	105,993
Legal Fees	4,150	-	4,150
Audit	10,357	-	10,357
Travel & Expense Staff	332	-	332
Insurance	8,511	-	8,511
Miscellaneous	269	-	269
Subtotal - Board of Education	129,612	-	129,612
Executive Administration			
Executive Administration	90,395	-	90,395
Oversight Fee	213,830	-	213,830
Subtotal - Executive Administration	304,225	-	304,225
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	433,837	-	433,837
School Administration			
Office of the Principal			
Salaries, Taxes, & Benefits	295,807	-	295,807
Local Meetings	11,499	-	11,499
Mailing	2,969	-	2,969
Printing & Binding	2,696	-	2,696
Office Supplies	6,000	-	6,000
Dues/Memberships	1,165	-	1,165
Contracted Services	1,738	-	1,738
Employment Services	2,225	-	2,225

Bank Charges	1,108	-	1,108
Miscellaneous	6,609	-	6,609
Subtotal - Office of the Principal	331,815	-	331,815
Other School Administration			
Admissions & Other Administrative Support	332,901	-	332,901
Salaries, Taxes, & Benefits	16,815	-	16,815
Advertising	8,391	-	8,391
Mailing	1,711	-	1,711
Printing & Binding	170	-	170
Miscellaneous	360	-	360
Subtotal - Other School Administration	360,348	-	360,348
Total - School Administration	692,163	-	692,163
Business & Internal Services			
Fiscal Services	262,941	-	262,941
Internal Distribution Services	8,153	-	8,153
Total - Business & Internal Services	271,093	-	271,093
Central Services			
Planning, Research, Development	18,742	-	18,742
Information Services	88,380	-	88,380
Staff/Personnel Services	451,921	-	451,921
Data Processing Services	90,059	-	90,059
Other Central Services	72,807	-	72,807
Total - Central Services	721,909	-	721,909
Operations & Maintenance			
Internal Building Services	44,703	-	44,703
Other Purchased Service (Janitorial)	157,600	-	157,600
Telephone	6,617	-	6,617
Gas	11,125	-	11,125
Electric	67,250	-	67,250
Water & Sewer	19,100	-	19,100
Waste & Trash Disposal	2,100	-	2,100
Building Maintenance & Repair	103,405	232	103,173
Equipment Maintenance & Repair	13,090	-	13,090
Lease of Building	1,021,950	-	1,021,950
Lease of Equipment	4,180	-	4,180
Supplies	1,400	-	1,400
Software & Equipment	500	-	500
Equipment Purchases	7,650	-	7,650
Liability Insurance	98	-	98
Property Taxes	67,056	-	67,056
Property Insurance	26,700	-	26,700
Safety & Security	1,121	-	1,121
Indirect Costs	23	23	-
Total - Operations & Maintenance	1,555,667	255	1,555,413
Pupil Transportation Services			
Contracted Transportation	607	-	607
Field Trips	2,800	-	2,800
Total - Pupil Transportation Services	3,407	-	3,407
Other Support Services			
Pupil Activities			
Salaries, Taxes, & Benefits	5,003	-	5,003
Contracted Services	5,377	-	5,377

Supplies	4,899	-	4,899
Miscellaneous	526	-	526
Total - Pupil Activities	15,805	-	15,805
Community Services			
Community Activities			
Supplies	350	-	350
Indirect Costs	11	-	11
Total - Community Activities	361	-	361
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,008,031	199,668	7,808,364
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
Beginning Fund Balance (7/1)	58,794	-	58,794
Ending Fund Balance	58,794	-	58,794
School Service Fund			
REVENUE			
Food Sales to Pupils	68,109	-	68,109
State Revenue	1,485	-	1,485
Department of Agriculture - Lunch	77,602	-	77,602
Department of Agriculture - Breakfast	16,621	-	16,621
Commodities	5,000	-	5,000
Total Food Service Revenue	168,817	-	168,817
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	168,817	-	168,817
EXPENDITURES			
Operations & Maintenance			
Supplies, Materials including Commodities expense	3,400	-	3,400
Total Operations & Maintenance	3,400	-	3,400
Food Services			
Supplies, Materials including Commodities expense	195,642	-	195,642
Salaries & Wages	4,943	-	4,943
Total Food Service Expenditures	200,586	-	200,586
Total Expenditures & Other Transactions	203,986	-	203,986
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
Beginning Fund Balance (7/1)	86,190	-	86,190
Ending Food Service Fund Balance	51,021	-	51,022