

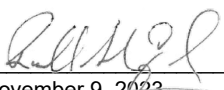
Achieve Charter Academy
A Resolution of the Board of Directors
2023-2024 Amended Budget

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)
REVENUE			
State Aid	7,410,170	-	7,410,170
Other State Sources	298,761	-	298,761
Local Sources	231,375	-	231,375
Federal Grants	538,815	-	538,815
Private Sources	66,600	-	66,600
Total Revenues and Transfers	8,545,721	-	8,545,721
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,610,356	-	2,610,356
Added Needs	932,291	-	932,291
Support Services			
Pupil Services	345,412	-	345,412
Instructional Staff Support	922,099	-	922,099
General Administration	466,322	-	466,322
School Administration	759,120	-	759,120
Business & Internal Services	246,528	-	246,528
Central Services	791,541	-	791,541
Operations & Maintenance	1,457,342	-	1,457,342
Pupil Transportation Services	12,650	-	12,650
Community Services			
Community Activities	2,060	-	2,060
Total Expenditures	8,545,721	-	8,545,721
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	65,896	-	65,896
CURRENT FUND BALANCE	65,896	-	65,896

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

Achieve Charter Academy
2023-2024 Amended Budget Detail

	2023-2024 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,410,170	-	7,410,170
Revenue from State Sources	298,761	-	298,761
Revenue from Local Sources	231,375	-	231,375
Restricted-Federal 'Pass thru' Grants - Title I	91,921	-	91,921
Restricted-Federal 'Pass thru' Grants - Title II	12,733	-	12,733
Restricted-Federal 'Pass thru' Grants - Title IV	10,000	-	10,000
IDEA Flowthrough	108,804	-	108,804
ESSER ARP Section 11t Equalization	308,796	308,796	-
E-Rate (32.004)	6,561	-	6,561
Revenue from Private Sources	66,600	-	66,600
Total Revenue & Other Transactions	8,545,721	308,796	8,236,925
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,741,744	-	1,741,744
Payroll Taxes	143,623	-	143,623
Insurance Benefits	200,013	-	200,013
Other Benefits	48,720	-	48,720
Employment Expenses	16,500	-	16,500
Contracted Services	97,875	-	97,875
Curricular Tools	130,674	-	130,674
Student Costs	56,475	-	56,475
General Supplies	29,100	-	29,100
Equipment Expense	102,635	-	102,635
Dues & Subscriptions	7,898	-	7,898
Board Funds	35,000	-	35,000
Other	100	-	100
Total - Basic Instruction	2,610,356	-	2,610,356
Added Needs			
Compensatory Education			
Salaries & Wages	418,973	191,938	227,035
Payroll Taxes	30,276	11,432	18,844
Insurance Benefits	63,512	23,164	40,348
Other Benefits	8,754	3,306	5,449
Contracted Services	68,957	68,957	-
Curricular Tools	47,084	10,000	37,084
Student Costs	200	-	200
Other	3,052	-	3,052
Subtotal - Compensatory Education	640,808	308,796	332,012
Special Education			
Salaries & Wages	198,681	-	198,681
Payroll Taxes	16,491	-	16,491
Insurance Benefits	43,245	-	43,245
Other Benefits	5,248	-	5,248
Employment Expenses	1,477	-	1,477
Curricular Tools	2,514	-	2,514
Other	23,828	-	23,828
Subtotal - Special Education	291,483	-	291,483
Total - Added Needs	932,291	308,796	623,495

	2023-2024 Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	74,572	-	74,572
Psychological Services	36,200	-	36,200
Speech Pathology	95,452	-	95,452
Social Work Services	118,178	-	118,178
Other (including recess aides)	21,010	-	21,010
Total - Pupil Services	345,412	-	345,412
Instructional Staff Support			
Salaries & Wages	323,473	-	323,473
Payroll Taxes	26,536	-	26,536
Insurance Benefits	55,201	-	55,201
Other Benefits	11,738	-	11,738
Employment Expenses	30,283	-	30,283
Contracted Services	123,255	-	123,255
Curricular Tools	5,500	-	5,500
General Supplies	910	-	910
Improvement of Instruction	335,158	-	335,158
Communication	8,100	-	8,100
Other	1,945	-	1,945
Total - Instructional Staff Support	922,099	-	922,099
General Administration			
Board of Education			
Board of Education Administration	110,281	-	110,281
Employment Expenses	510	-	510
Professional Services - Audit & Other	11,750	-	11,750
Professional services - Legal	7,250	-	7,250
Insurance	7,800	-	7,800
Subtotal - Board of Education	137,591	-	137,591
Executive Administration			
Executive Administration	105,801	-	105,801
Oversight Fee	222,930	-	222,930
Subtotal - Executive Administration	328,731	-	328,731
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	466,322	-	466,322
School Administration			
Office of the Principal			
Salaries & Wages	216,662	-	216,662
Payroll Taxes	15,765	-	15,765
Insurance Benefits	56,314	-	56,314
Other Benefits	5,119	-	5,119
Employment Expenses	22,417	-	22,417
Contracted Services	470	-	470
General Supplies	8,400	-	8,400
Insurance	1,300	-	1,300
Communication	5,550	-	5,550
Dues & Subscriptions	7,481	-	7,481
Subtotal - Office of the Principal	339,478	-	339,478
Other School Administration			
Admissions & Other Administrative Support	364,383	-	364,383
Salaries & Wages	12,161	-	12,161
Payroll Taxes	1,009	-	1,009
Insurance Benefits	44	-	44
Other Benefits	292	-	292
Marketing	41,754	-	41,754
Subtotal - Other School Administration	419,642	-	419,642
Total - School Administration	759,120	-	759,120

	2023-2024 Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	241,013	-	241,013
Internal Distribution Services	5,515	-	5,515
Total - Business & Internal Services	246,528	-	246,528
Central Services			
Planning, Research, and Development	21,062	-	21,062
Information Services	83,847	-	83,847
Staff/Personnel Services	498,864	-	498,864
Data Processing Services	105,087	-	105,087
Other Central Services	82,681	-	82,681
Total - Central Services	791,541	-	791,541
Operations & Maintenance			
Internal Building Services	52,998	-	52,998
Safety & Security	5,175	-	5,175
Insurance	27,500	-	27,500
Equipment Expense	31,329	-	31,329
Lease of Building	891,180	-	891,180
Janitorial Services	165,000	-	165,000
Building Repairs & Maintenance	111,540	-	111,540
Communication	2,500	-	2,500
Utilities	99,200	-	99,200
Taxes	70,920	-	70,920
Total - Operations & Maintenance	1,457,342	-	1,457,342
Pupil Transportation Services			
Student Costs	12,650	-	12,650
Total - Pupil Transportation Services	12,650	-	12,650
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Curricular Tools	2,000	-	2,000
Other	60	-	60
Total - Community Activities	2,060	-	2,060
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,545,721	308,796	8,236,925
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	65,896	-	65,896
Ending Fund Balance	65,896	-	65,896

	2023-2024 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	-	-	-