

Vanderbilt 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	4,182,537	-	4,182,537
Other State Sources	809,299	-	809,299
Local Sources	273,454	-	273,454
Federal Grants	610,309	-	610,309
Private Sources	7,601	-	7,601
Contribution from Management Company	568,856	-	568,856
Total Revenues and Transfers	6,452,056	-	6,452,056
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,213,117	-	2,213,117
Added Needs	1,079,143	-	1,079,143
Support Services			
Pupil Services	335,775	-	335,775
Instructional Staff Support	716,863	-	716,863
General Administration	223,184	-	223,184
School Administration	611,524	-	611,524
Business & Internal Services	102,289	-	102,289
Central Services	222,093	-	222,093
Operations & Maintenance	916,648	-	916,648
Pupil Transportation Services	3,306	-	3,306
Other Support Services	7,122	-	7,122
Community Services			
Community Activities	20,983	-	20,983
Welfare Activities	10	-	10
Total Expenditures	6,452,056	-	6,452,056
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	54,434	-	54,434
CURRENT FUND BALANCE	54,434	-	54,434

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 16, 2025
where a quorum of the board was present.

Signed By: Man Vajra
Dated: 6/16/2025

Vanderbilt Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,182,537	-	4,182,537
Revenue from State Sources	809,299	-	809,299
Revenue from Local Sources	273,454	-	273,454
Restricted-Federal 'Pass thru' Grants - Title I	163,329	-	163,329
Restricted-Federal 'Pass thru' Grants - Title II	21,619	-	21,619
Restricted-Federal 'Pass thru' Grants - Title IV	9,093	-	9,093
IDEA Flowthrough	152,214	-	152,214
IDEA Preschool	(2,117)	-	(2,117)
ESSER III (84.425D)	254,350	254,350	-
GEER - Section 11bb (84.425V)	3,954	3,954	-
E-Rate (32.004)	7,867	-	7,867
Revenue from Private Sources	7,601	-	7,601
Contribution from Management Company	568,856	-	568,856
Total Revenue & Other Transactions	6,452,056	258,304	6,193,752
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,464,838	195,473	1,269,366
Payroll Taxes	112,130	15,017	97,113
Insurance Benefits	290,008	-	290,008
Other Benefits	34,693	4,777	29,917
Employment Expenses	21,548	-	21,548
Contracted Services	82,352	-	82,352
Curricular Tools	86,350	2,469	83,881
Student Costs	35,747	(408)	36,155
General Supplies	10,998	-	10,998
Equipment Expense	54,021	-	54,021
Dues & Subscriptions	7,687	-	7,687
Board Funds	3,446	-	3,446
Other	9,300	9,860	(560)
Total - Basic Instruction	2,213,117	227,186	1,985,931
Added Needs			
Compensatory Education			
Salaries & Wages	617,542	10,287	607,255
Payroll Taxes	48,146	1,173	46,973
Insurance Benefits	144,980	(3,416)	148,395
Other Benefits	15,889	915	14,974
Employment Expenses	140	-	140
Curricular Tools	49,464	11,721	37,743
Equipment Expense	7,510	7,510	-
Other	6,746	1,946	4,800
Subtotal - Compensatory Education	890,418	30,136	860,282
Special Education			
Salaries & Wages	119,283	-	119,283
Payroll Taxes	20,728	-	20,728
Insurance Benefits	31,500	-	31,500
Other Benefits	4,434	-	4,434
Employment Expenses	1,023	-	1,023
Curricular Tools	1,762	-	1,762
Other	9,995	-	9,995
Subtotal - Special Education	188,725	-	188,725
Total - Added Needs	1,079,143	30,136	1,049,006
Pupil Services			
Health Services	41,107	-	41,107
Psychological Services	30,329	-	30,329
Speech Pathology	122,613	-	122,613
Social Work Services	122,163	(1,743)	123,906
Other (including recess aides)	19,563	-	19,563
Total - Pupil Services	335,775	(1,743)	337,518

	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	374,762	2,160	372,602
Payroll Taxes	27,954	161	27,792
Insurance Benefits	70,349	(668)	71,017
Other Benefits	8,469	130	8,340
Employment Expenses	15,367	-	15,367
Contracted Services	111,704	-	111,704
Curricular Tools	16,957	-	16,957
General Supplies	374	-	374
Improvement of Instruction	77,557	-	77,557
Communication	9,060	-	9,060
Other	4,310	170	4,141
Total - Instructional Staff Support	716,863	1,953	714,911
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	130	-	130
Professional Services - Audit & Other	16,362	2,462	13,900
Professional services - Legal	7,421	-	7,421
General Supplies	31	-	31
Insurance	7,650	-	7,650
Other	96	96	-
Subtotal - Board of Education	64,604	2,558	62,046
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	120,890	-	120,890
Subtotal - Executive Administration	158,580	-	158,580
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	223,184	2,558	220,626
School Administration			
Office of the Principal			
Salaries & Wages	192,366	(1,400)	193,766
Payroll Taxes	14,020	(107)	14,127
Insurance Benefits	35,917	-	35,917
Other Benefits	5,594	-	5,594
Employment Expenses	11,854	(173)	12,026
Contracted Services	1,457	-	1,457
General Supplies	8,957	-	8,957
Insurance	690	-	690
Equipment Expense	360	-	360
Communication	1,313	-	1,313
Dues & Subscriptions	6,561	-	6,561
Other	(7)	(7)	-
Subtotal - Office of the Principal	279,081	(1,686)	280,767
Other School Administration			
Admissions & Other Administrative Support	127,439	-	127,439
Salaries & Wages	26,472	-	26,472
Payroll Taxes	1,940	-	1,940
Insurance Benefits	5,335	-	5,335
Other Benefits	758	-	758
Employment Expenses	1,100	-	1,100
General Supplies	21	-	21
Marketing	169,202	-	169,202
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	332,443	-	332,443
Total - School Administration	611,524	(1,686)	613,211
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289

	2024-25 Final Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	49,096	-	49,096
Staff/Personnel Services	116,136	-	116,136
Data Processing Services	26,801	-	26,801
Other Central Services	26,295	-	26,295
Total - Central Services	222,093	-	222,093
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,561	-	6,561
Insurance	19,540	-	19,540
Equipment Expense	12,623	-	12,623
Lease of Building	518,800	-	518,800
Janitorial Services	167,180	-	167,180
Building Repairs & Maintenance	92,917	(96)	93,013
Utilities	49,904	-	49,904
Taxes	32,120	-	32,120
Other	(4)	(4)	-
Total - Operations & Maintenance	916,648	(99)	916,747
Pupil Transportation Services			
Student Costs	3,306	-	3,306
Total - Pupil Transportation Services	3,306	-	3,306
Other Support Services			
Pupil Activities			
Salaries & Wages	6,375	-	6,375
Contracted Services	17,054	-	17,054
Student Costs	(16,306)	-	(16,306)
Total - Pupil Activities	7,122	-	7,122
Community Services			
Community Activities			
Salaries & Wages	16,127	-	16,127
Payroll Taxes	1,278	-	1,278
Insurance Benefits	3,094	-	3,094
Other Benefits	484	-	484
Total - Community Activities	20,983	-	20,983
Welfare Activities			
Student Costs	10	-	10
Total - Welfare Activities	10	-	10
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	6,452,056	258,304	6,193,752
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	54,434	-	54,434
Ending Fund Balance	54,434	-	54,434

	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	-	-	-