

Burton Glen Charter Academy

A Resolution of the Board of Directors
2024-25 Final Amended Budget

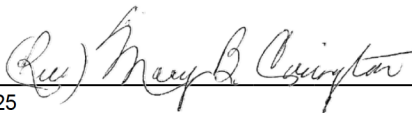
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,015,787	-	7,015,787
Other State Sources	1,407,257	-	1,407,257
Local Sources	48,525	-	48,525
Federal Grants	1,265,561	-	1,265,561
Private Sources	25,204	-	25,204
Total Revenues and Transfers	9,762,333	-	9,762,333
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,922,752	-	2,922,752
Added Needs	1,724,274	-	1,724,274
Support Services			
Pupil Services	574,445	-	574,445
Instructional Staff Support	926,837	-	926,837
General Administration	367,528	-	367,528
School Administration	724,116	-	724,116
Business & Internal Services	123,051	-	123,051
Central Services	303,866	-	303,866
Operations & Maintenance	1,475,283	-	1,475,283
Pupil Transportation Services	430,476	-	430,476
Other Support Services	16,552	-	16,552
Community Services			
Community Activities	175,320	-	175,320
Welfare Activities	2,524	-	2,524
Total Expenditures	9,767,023	-	9,767,023
EXCESS OF REVENUES OVER EXPENDITURES	(4,690)	-	(4,690)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	26,003	-	26,003
CURRENT FUND BALANCE	21,313	-	21,313

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 12, 2025
where a quorum of the board was present.

Signed By: _____

Dated: June 12, 2025

Burton Glen Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,015,787	-	7,015,787
Revenue from State Sources	1,407,257	-	1,407,257
Revenue from Local Sources	48,525	-	48,525
Restricted-Federal 'Pass thru' Grants - Title I	361,600	-	361,600
Restricted-Federal 'Pass thru' Grants - Title II	68,861	-	68,861
Restricted-Federal 'Pass thru' Grants - Title IV	33,363	-	33,363
Title I RAG – Regional Assistance Grant	3,544	-	3,544
IDEA Flowthrough	319,756	-	319,756
ESSER III (84.425D)	467,943	467,943	-
E-Rate (32.004)	10,495	-	10,495
Revenue from Private Sources	25,204	-	25,204
Total Revenue & Other Transactions	9,762,333	467,943	9,294,390
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,987,902	335,360	1,652,542
Payroll Taxes	161,150	25,707	135,443
Insurance Benefits	249,963	-	249,963
Other Benefits	47,666	7,390	40,275
Employment Expenses	28,061	-	28,061
Contracted Services	107,381	-	107,381
Curricular Tools	144,808	-	144,808
Student Costs	15,569	-	15,569
General Supplies	22,246	-	22,246
Equipment Expense	136,222	82,472	53,749
Dues & Subscriptions	7,895	-	7,895
Depreciation & Amortization	(10)	-	(10)
Other	13,901	14,140	(239)
Total - Basic Instruction	2,922,752	465,070	2,457,682
Added Needs			
Compensatory Education			
Salaries & Wages	762,370	3,220	759,150
Payroll Taxes	63,092	231	62,860
Insurance Benefits	141,224	(131)	141,356
Other Benefits	13,845	114	13,731
Employment Expenses	2,293	-	2,293
Curricular Tools	48,803	-	48,803
Student Costs	2,428	-	2,428
Equipment Expense	5,176	-	5,176
Other	6,279	161	6,118
Subtotal - Compensatory Education	1,045,508	3,595	1,041,914
Special Education			
Salaries & Wages	204,936	-	204,936
Payroll Taxes	25,011	-	25,011
Insurance Benefits	26,367	-	26,367
Other Benefits	4,712	-	4,712
Employment Expenses	7,336	-	7,336
Contracted Services	358,113	-	358,113
Curricular Tools	4,368	-	4,368
Student Costs	94	-	94
Equipment Expense	1,127	-	1,127
Other	46,700	-	46,700
Subtotal - Special Education	678,765	-	678,765
Total - Added Needs	1,724,274	3,595	1,720,679

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Guidance Services	5,508	5,508	-
Health Services	61,693	-	61,693
Psychological Services	36,582	-	36,582
Speech Pathology	55,502	-	55,502
Social Work Services	313,041	(945)	313,986
Other (including recess aides)	102,118	-	102,118
Total - Pupil Services	574,445	4,563	569,882
Instructional Staff Support			
Salaries & Wages	491,465	849	490,616
Payroll Taxes	39,376	55	39,321
Insurance Benefits	50,585	(1,284)	51,869
Other Benefits	13,826	22	13,805
Employment Expenses	49,309	-	49,309
Contracted Services	130,333	-	130,333
Curricular Tools	18,877	-	18,877
General Supplies	120	-	120
Improvement of Instruction	117,781	-	117,781
Communication	10,890	-	10,890
Other	4,275	9	4,266
Total - Instructional Staff Support	926,837	(349)	927,187
General Administration			
Board of Education			
Board of Education Administration	39,594	-	39,594
Employment Expenses	12,159	-	12,159
Professional Services - Audit & Other	12,850	840	12,010
Professional services - Legal	6,379	-	6,379
Insurance	9,600	-	9,600
Marketing	(33)	-	(33)
Other	23	23	-
Subtotal - Board of Education	80,572	863	79,709
Executive Administration			
Executive Administration	45,340	-	45,340
Oversight Fee	241,616	-	241,616
Subtotal - Executive Administration	286,956	-	286,956
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	367,528	863	366,665
School Administration			
Office of the Principal			
Salaries & Wages	292,123	-	292,123
Payroll Taxes	21,833	-	21,833
Insurance Benefits	42,547	-	42,547
Other Benefits	4,435	-	4,435
Employment Expenses	13,384	-	13,384
Contracted Services	2,568	-	2,568
General Supplies	4,218	-	4,218
Insurance	910	-	910
Communication	9,249	-	9,249
Dues & Subscriptions	9,046	-	9,046
Subtotal - Office of the Principal	400,313	-	400,313

	2024-25 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	141,987	-	141,987
Salaries & Wages	26,111	-	26,111
Payroll Taxes	2,114	-	2,114
Insurance Benefits	3,048	-	3,048
Other Benefits	773	-	773
Employment Expenses	1,521	-	1,521
General Supplies	528	-	528
Marketing	147,471	-	147,471
Dues & Subscriptions	252	-	252
Subtotal - Other School Administration	323,803	-	323,803
Total - School Administration	724,116	-	724,116
Business & Internal Services			
Fiscal Services	120,391	-	120,391
Internal Distribution Services	2,659	-	2,659
Total - Business & Internal Services	123,051	-	123,051
Central Services			
Planning, Research, and Development	4,529	-	4,529
Information Services	40,044	-	40,044
Staff/Personnel Services	190,817	-	190,817
Data Processing Services	36,844	-	36,844
Other Central Services	31,633	-	31,633
Total - Central Services	303,866	-	303,866
Operations & Maintenance			
Internal Building Services	20,457	-	20,457
Safety & Security	37,250	-	37,250
Insurance	23,210	-	23,210
Equipment Expense	33,673	-	33,673
Lease of Building	870,400	-	870,400
Janitorial Services	170,167	-	170,167
Building Repairs & Maintenance	159,487	-	159,487
Utilities	91,348	-	91,348
Taxes	68,840	-	68,840
Other	450	-	450
Total - Operations & Maintenance	1,475,283	-	1,475,283
Pupil Transportation Services			
Salaries & Wages	26,171	-	26,171
Payroll Taxes	2,187	-	2,187
Insurance Benefits	4,642	(283)	4,925
Other Benefits	668	-	668
Student Costs	396,816	-	396,816
Other	(8)	(8)	-
Total - Pupil Transportation Services	430,476	(290)	430,766
Other Support Services			
Pupil Activities			
Salaries & Wages	3,500	-	3,500
Contracted Services	6,600	-	6,600
Student Costs	6,452	-	6,452
Total - Pupil Activities	16,552	-	16,552
Community Services			
Community Activities			
Salaries & Wages	44,186	(4,200)	48,386
Payroll Taxes	2,809	(543)	3,352
Insurance Benefits	19,850	(402)	20,253
Other Benefits	450	(218)	668
Contracted Services	90,570	-	90,570
Student Costs	17,074	-	17,074
Other	380	(145)	525
Total - Community Activities	175,320	(5,508)	180,828

	2024-25 Final Amended	COVID Funding	Excluding COVID
Welfare Activities			
Student Costs	2,503	-	2,503
Other	21	-	21
Total - Welfare Activities	2,524	-	2,524
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,767,023	467,943	9,299,080
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(4,690)	-	(4,690)
Beginning Fund Balance (7/1)	26,003	-	26,003
Ending Fund Balance	21,313	-	21,313
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	-	-	-