

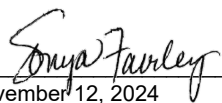
Metro Charter Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

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	4,367,423	-	4,367,423
Other State Sources	1,141,429	-	1,141,429
Local Sources	161,722	-	161,722
Federal Grants	1,666,919	-	1,666,919
Private Sources	3,290	-	3,290
Contribution from Management Company	953,837	-	953,837
Total Revenues and Transfers	8,294,620	-	8,294,620
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,412,497	-	2,412,497
Added Needs	1,625,657	-	1,625,657
Support Services			
Pupil Services	526,330	-	526,330
Instructional Staff Support	897,809	-	897,809
General Administration	220,803	-	220,803
School Administration	735,576	-	735,576
Business & Internal Services	102,289	-	102,289
Central Services	202,074	-	202,074
Operations & Maintenance	1,448,117	-	1,448,117
Pupil Transportation Services	37,169	-	37,169
Community Services			
Community Activities	83,723	-	83,723
Welfare Activities	2,576	-	2,576
Total Expenditures	8,294,620	-	8,294,620
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	33,843	-	33,843
CURRENT FUND BALANCE	33,843	-	33,843

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 12, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 12, 2024

Metro Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,367,423	-	4,367,423
Revenue from State Sources	1,141,429	-	1,141,429
Revenue from Local Sources	161,722	-	161,722
Restricted-Federal 'Pass thru' Grants - Title I	312,493	-	312,493
Restricted-Federal 'Pass thru' Grants - Title II	29,355	-	29,355
Restricted-Federal 'Pass thru' Grants - Title IV	24,112	-	24,112
IDEA Flowthrough	155,264	-	155,264
ESSER III (84.425D)	1,128,059	1,128,059	-
GEER - Section 11bb (84.425V)	9,436	9,436	-
E-Rate (32.004)	8,200	-	8,200
Revenue from Private Sources	3,290	-	3,290
Contribution from Management Company	953,837	-	953,837
Total Revenue & Other Transactions	8,294,620	1,137,495	7,157,126
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,475,761	210,000	1,265,761
Payroll Taxes	104,145	-	104,145
Insurance Benefits	162,315	-	162,315
Other Benefits	34,935	-	34,935
Employment Expenses	14,207	-	14,207
Contracted Services	80,259	-	80,259
Curricular Tools	108,030	-	108,030
Student Costs	3,725	-	3,725
General Supplies	15,015	-	15,015
Equipment Expense	353,749	299,436	54,313
Dues & Subscriptions	9,226	-	9,226
Board Funds	35,000	-	35,000
Other	16,130	15,800	330
Total - Basic Instruction	2,412,497	525,236	1,887,261
Added Needs			
Compensatory Education			
Salaries & Wages	618,821	70,509	548,311
Payroll Taxes	36,131	-	36,131
Insurance Benefits	111,519	-	111,519
Other Benefits	10,448	-	10,448
Curricular Tools	567,495	515,000	52,495
Other	21,932	18,502	3,430
Subtotal - Compensatory Education	1,366,346	604,011	762,335
Special Education			
Salaries & Wages	195,301	-	195,301
Payroll Taxes	16,210	-	16,210
Insurance Benefits	24,742	-	24,742
Other Benefits	5,406	-	5,406
Employment Expenses	1,511	-	1,511
Curricular Tools	2,570	-	2,570
Other	13,571	-	13,571
Subtotal - Special Education	259,311	-	259,311
Total - Added Needs	1,625,657	604,011	1,021,646
Pupil Services			
Health Services	36,295	-	36,295
Psychological Services	43,440	-	43,440
Speech Pathology	64,230	-	64,230
Social Work Services	342,067	-	342,067
Other (including recess aides)	40,298	-	40,298
Total - Pupil Services	526,330	-	526,330

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	535,816	7,995	527,821
Payroll Taxes	41,571	-	41,571
Insurance Benefits	58,748	-	58,748
Other Benefits	17,551	-	17,551
Employment Expenses	32,204	-	32,204
Contracted Services	106,991	-	106,991
Curricular Tools	17,300	-	17,300
General Supplies	460	-	460
Improvement of Instruction	74,649	-	74,649
Communication	6,840	-	6,840
Other	5,678	253	5,425
Total - Instructional Staff Support	897,809	8,247	889,561
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	1,500	-	1,500
Insurance	8,300	-	8,300
Subtotal - Board of Education	56,823	-	56,823
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	126,290	-	126,290
Subtotal - Executive Administration	163,980	-	163,980
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	220,803	-	220,803
School Administration			
Office of the Principal			
Salaries & Wages	192,670	-	192,670
Payroll Taxes	15,992	-	15,992
Insurance Benefits	12,258	-	12,258
Other Benefits	4,575	-	4,575
Employment Expenses	13,407	-	13,407
Contracted Services	2,250	-	2,250
General Supplies	6,090	-	6,090
Insurance	1,300	-	1,300
Communication	3,990	-	3,990
Dues & Subscriptions	6,423	-	6,423
Subtotal - Office of the Principal	258,954	-	258,954
Other School Administration			
Admissions & Other Administrative Support	119,351	-	119,351
Salaries & Wages	25,459	-	25,459
Payroll Taxes	2,113	-	2,113
Insurance Benefits	2,426	-	2,426
Other Benefits	611	-	611
Employment Expenses	1,224	-	1,224
Marketing	325,439	-	325,439
Subtotal - Other School Administration	476,622	-	476,622
Total - School Administration	735,576	-	735,576
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 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	35,507	-	35,507
Staff/Personnel Services	110,067	-	110,067
Data Processing Services	26,441	-	26,441
Other Central Services	26,295	-	26,295
Total - Central Services	202,074	-	202,074
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,394	-	6,394
Insurance	23,700	-	23,700
Equipment Expense	17,410	-	17,410
Lease of Building	914,720	-	914,720
Janitorial Services	174,500	-	174,500
Building Repairs & Maintenance	129,500	-	129,500
Utilities	78,500	-	78,500
Taxes	86,388	-	86,388
Total - Operations & Maintenance	1,448,117	-	1,448,117
Pupil Transportation Services			
Student Costs	37,006	-	37,006
Other	163	-	163
Total - Pupil Transportation Services	37,169	-	37,169
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	38,886	-	38,886
Payroll Taxes	3,228	-	3,228
Insurance Benefits	140	-	140
Other Benefits	933	-	933
Student Costs	39,400	-	39,400
Other	1,137	-	1,137
Total - Community Activities	83,723	-	83,723
Welfare Activities			
Student Costs	2,501	-	2,501
Other	75	-	75
Total - Welfare Activities	2,576	-	2,576
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,294,620	1,137,495	7,157,126
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	33,843	-	33,843
Ending Fund Balance	33,843	-	33,843

	2024-25 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	-	-	-