


Linden 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	7,787,895	-	7,787,895
Other State Sources	1,522,361	-	1,522,361
Local Sources	65,000	-	65,000
Federal Grants	1,522,596	-	1,522,596
Private Sources	14,500	-	14,500
Total Revenues and Transfers	10,912,353	-	10,912,353
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,353,535	-	3,353,535
Added Needs	1,856,130	-	1,856,130
Support Services			
Pupil Services	606,498	-	606,498
Instructional Staff Support	1,240,913	-	1,240,913
General Administration	442,193	-	442,193
School Administration	732,581	-	732,581
Business & Internal Services	264,272	-	264,272
Central Services	673,127	-	673,127
Operations & Maintenance	1,375,610	-	1,375,610
Pupil Transportation Services	255,299	-	255,299
Community Services			
Community Activities	111,270	-	111,270
Welfare Activities	927	-	927
Total Expenditures	10,912,353	-	10,912,353
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	35,357	-	35,357
CURRENT FUND BALANCE	35,357	-	35,357

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 20, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 20, 2024

Linden Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,787,895	-	7,787,895
Revenue from State Sources	1,522,361	-	1,522,361
Revenue from Local Sources	65,000	-	65,000
Restricted-Federal 'Pass thru' Grants - Title I	432,333	-	432,333
Restricted-Federal 'Pass thru' Grants - Title II	31,790	-	31,790
Restricted-Federal 'Pass thru' Grants - Title IV	31,789	-	31,789
IDEA Flowthrough	179,046	-	179,046
ESSER III (84.425D)	824,492	824,492	-
GEER - Section 11bb (84.425V)	14,946	14,946	-
E-Rate (32.004)	8,200	-	8,200
Revenue from Private Sources	14,500	-	14,500
Total Revenue & Other Transactions	10,912,353	839,438	10,072,914
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,281,680	426,000	1,855,680
Payroll Taxes	154,021	-	154,021
Insurance Benefits	294,528	-	294,528
Other Benefits	51,690	-	51,690
Employment Expenses	19,500	-	19,500
Contracted Services	104,344	-	104,344
Curricular Tools	118,430	-	118,430
Student Costs	16,825	-	16,825
General Supplies	22,165	-	22,165
Equipment Expense	225,228	138,755	86,473
Dues & Subscriptions	11,104	-	11,104
Board Funds	40,000	-	40,000
Other	14,020	14,020	-
Total - Basic Instruction	3,353,535	578,775	2,774,760
Added Needs			
Compensatory Education			
Salaries & Wages	1,053,494	219,244	834,249
Payroll Taxes	56,591	-	56,591
Insurance Benefits	85,839	-	85,839
Other Benefits	16,364	-	16,364
Curricular Tools	77,319	-	77,319
Student Costs	9,000	-	9,000
Equipment Expense	7,750	-	7,750
Other	12,193	5,591	6,602
Subtotal - Compensatory Education	1,318,549	224,835	1,093,714
Special Education			
Salaries & Wages	359,959	-	359,959
Payroll Taxes	29,877	-	29,877
Insurance Benefits	86,419	-	86,419
Other Benefits	9,615	-	9,615
Employment Expenses	1,455	-	1,455
Curricular Tools	3,490	-	3,490
Other	46,765	-	46,765
Subtotal - Special Education	537,581	-	537,581
Total - Added Needs	1,856,130	224,835	1,631,295
Pupil Services			
Health Services	55,205	-	55,205
Psychological Services	45,706	-	45,706
Speech Pathology	119,311	-	119,311
Social Work Services	293,992	-	293,992
Other (including recess aides)	92,284	-	92,284
Total - Pupil Services	606,498	-	606,498

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	645,771	29,901	615,870
Payroll Taxes	44,197	-	44,197
Insurance Benefits	74,252	-	74,252
Other Benefits	18,311	-	18,311
Employment Expenses	37,802	-	37,802
Contracted Services	133,478	-	133,478
Curricular Tools	2,800	-	2,800
General Supplies	460	-	460
Improvement of Instruction	267,977	-	267,977
Communication	6,840	-	6,840
Other	9,025	762	8,263
Total - Instructional Staff Support	1,240,913	30,663	1,210,250
General Administration			
Board of Education			
Board of Education Administration	85,034	-	85,034
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,840	-	15,840
Professional services - Legal	8,250	-	8,250
Insurance	10,200	-	10,200
Other	67	-	67
Subtotal - Board of Education	119,901	-	119,901
Executive Administration			
Executive Administration	97,374	-	97,374
Oversight Fee	224,917	-	224,917
Subtotal - Executive Administration	322,291	-	322,291
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	442,193	-	442,193
School Administration			
Office of the Principal			
Salaries & Wages	231,975	5,037	226,938
Payroll Taxes	18,403	-	18,403
Insurance Benefits	30,828	-	30,828
Other Benefits	5,032	-	5,032
Employment Expenses	14,862	-	14,862
Contracted Services	2,250	-	2,250
General Supplies	8,990	-	8,990
Insurance	1,800	-	1,800
Communication	5,890	-	5,890
Dues & Subscriptions	8,985	-	8,985
Other	128	128	-
Subtotal - Office of the Principal	329,144	5,165	323,979
Other School Administration			
Admissions & Other Administrative Support	299,397	-	299,397
Salaries & Wages	27,188	-	27,188
Payroll Taxes	2,257	-	2,257
Insurance Benefits	1,316	-	1,316
Other Benefits	653	-	653
Employment Expenses	1,206	-	1,206
Marketing	71,421	-	71,421
Subtotal - Other School Administration	403,437	-	403,437
Total - School Administration	732,581	5,165	727,416
Business & Internal Services			
Fiscal Services	258,560	-	258,560
Internal Distribution Services	5,712	-	5,712
Total - Business & Internal Services	264,272	-	264,272

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	9,727	-	9,727
Information Services	76,687	-	76,687
Staff/Personnel Services	441,172	-	441,172
Data Processing Services	77,605	-	77,605
Other Central Services	67,937	-	67,937
Total - Central Services	673,127	-	673,127
Operations & Maintenance			
Internal Building Services	43,935	-	43,935
Safety & Security	42,994	-	42,994
Insurance	21,900	-	21,900
Equipment Expense	27,229	-	27,229
Lease of Building	779,200	-	779,200
Janitorial Services	179,100	-	179,100
Building Repairs & Maintenance	105,500	-	105,500
Utilities	95,100	-	95,100
Taxes	80,652	-	80,652
Total - Operations & Maintenance	1,375,610	-	1,375,610
Pupil Transportation Services			
Salaries & Wages	18,932	-	18,932
Payroll Taxes	1,139	-	1,139
Insurance Benefits	49	-	49
Other Benefits	329	-	329
Student Costs	234,580	-	234,580
Other	270	-	270
Total - Pupil Transportation Services	255,299	-	255,299
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	21,993	-	21,993
Payroll Taxes	1,825	-	1,825
Insurance Benefits	79	-	79
Other Benefits	528	-	528
Contracted Services	75,000	-	75,000
Student Costs	11,500	-	11,500
Other	345	-	345
Total - Community Activities	111,270	-	111,270
Welfare Activities			
Student Costs	900	-	900
Other	27	-	27
Total - Welfare Activities	927	-	927
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,912,353	839,438	10,072,914
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	35,357	-	35,357
Ending Fund Balance	35,357	-	35,357

	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	-	-	-