


Burton Glen Charter Academy
A Resolution of the Board of Directors
2023-24 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-24

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,617,192	-	6,617,192
Other State Sources	901,015	-	901,015
Local Sources	42,518	-	42,518
Federal Grants	1,984,717	-	1,984,717
Private Sources	29,552	-	29,552
Total Revenues and Transfers	9,574,994	-	9,574,994
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,105,931	-	3,105,931
Added Needs	1,364,201	-	1,364,201
Support Services			
Pupil Services	725,692	-	725,692
Instructional Staff Support	1,017,992	-	1,017,992
General Administration	348,519	-	348,519
School Administration	670,891	-	670,891
Business & Internal Services	95,858	-	95,858
Central Services	280,492	-	280,492
Operations & Maintenance	1,393,724	-	1,393,724
Pupil Transportation Services	325,809	-	325,809
Other Support Services	8,536	-	8,536
Community Services			
Community Activities	237,629	-	237,629
Welfare Activities	2,326	-	2,326
Total Expenditures	9,577,598	-	9,577,598
EXCESS OF REVENUES OVER EXPENDITURES	(2,604)	-	(2,604)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	28,297	-	28,297
CURRENT FUND BALANCE	25,693	-	25,693

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 13, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 13, 2024

Burton Glen Charter Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,617,192	-	6,617,192
Revenue from State Sources	901,015	-	901,015
Revenue from Local Sources	42,518	-	42,518
Restricted-Federal 'Pass thru' Grants - Title I	415,916	-	415,916
Restricted-Federal 'Pass thru' Grants - Title II	42,903	-	42,903
Restricted-Federal 'Pass thru' Grants - Title IV	94	-	94
IDEA Flowthrough	155,379	-	155,379
ESSER II (84.425D)	226,328	226,328	-
ESSER III (84.425D)	1,094,561	1,094,561	-
ESSER ARP IDEA FT - PRC 173	31,152	31,152	-
E-Rate (32.004)	18,384	-	18,384
Revenue from Private Sources	29,552	-	29,552
Total Revenue & Other Transactions	9,574,994	1,352,041	8,222,954
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,074,392	449,118	1,625,274
Payroll Taxes	159,198	40,257	118,941
Insurance Benefits	275,169	(4,960)	280,130
Other Benefits	57,428	11,994	45,434
Employment Expenses	36,428	-	36,428
Contracted Services	133,566	-	133,566
Curricular Tools	156,505	10,217	146,288
Student Costs	18,788	-	18,788
General Supplies	27,591	-	27,591
Marketing	17	-	17
Equipment Expense	126,894	64,119	62,775
Dues & Subscriptions	11,674	2,299	9,375
Other	28,279	26,955	1,324
Total - Basic Instruction	3,105,931	599,997	2,505,933
Added Needs			
Compensatory Education			
Salaries & Wages	843,126	398,639	444,487
Payroll Taxes	69,931	36,979	32,953
Insurance Benefits	121,584	54,864	66,720
Other Benefits	18,746	9,534	9,211
Employment Expenses	1,587	-	1,587
Curricular Tools	(2,127)	(3,339)	1,212
Student Costs	170	-	170
Other	9,453	10,156	(703)
Subtotal - Compensatory Education	1,062,470	506,833	555,637
Special Education			
Salaries & Wages	110,539	24,328	86,210
Payroll Taxes	8,930	1,848	7,082
Insurance Benefits	12,492	2,471	10,020
Other Benefits	1,946	650	1,297
Employment Expenses	161	-	161
Contracted Services	145,857	-	145,857
Curricular Tools	3,631	-	3,631
Other	18,175	450	17,724
Subtotal - Special Education	301,731	29,748	271,983
Total - Added Needs	1,364,201	536,581	827,620

	2023-24 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Guidance Services	18,116	5,492	12,624
Health Services	51,208	-	51,208
Psychological Services	41,939	-	41,939
Speech Pathology	140,495	-	140,495
Social Work Services	329,466	40,547	288,919
Other (including recess aides)	144,468	32,169	112,299
Total - Pupil Services	725,692	78,208	647,484
Instructional Staff Support			
Salaries & Wages	560,265	32,282	527,983
Payroll Taxes	42,611	2,716	39,895
Insurance Benefits	67,521	5,176	62,345
Other Benefits	14,665	718	13,947
Employment Expenses	51,346	6,644	44,702
Contracted Services	126,312	644	125,668
Curricular Tools	10,005	-	10,005
General Supplies	4,165	-	4,165
Improvement of Instruction	120,132	-	120,132
Communication	12,323	-	12,323
Other	8,646	1,101	7,545
Total - Instructional Staff Support	1,017,992	49,281	968,711
General Administration			
Board of Education			
Board of Education Administration	40,703	-	40,703
Employment Expenses	12,858	-	12,858
Professional Services - Audit & Other	10,495	-	10,495
Professional services - Legal	7,250	-	7,250
Student Costs	1,743	-	1,743
General Supplies	257	-	257
Insurance	8,395	-	8,395
Equipment Expense	143	-	143
Subtotal - Board of Education	81,843	-	81,843
Executive Administration			
Executive Administration	40,980	-	40,980
Oversight Fee	225,695	-	225,695
Subtotal - Executive Administration	266,675	-	266,675
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	348,519	-	348,519
School Administration			
Office of the Principal			
Salaries & Wages	276,693	-	276,693
Payroll Taxes	19,125	-	19,125
Insurance Benefits	42,405	-	42,405
Other Benefits	4,279	-	4,279
Employment Expenses	15,566	-	15,566
Contracted Services	1,496	-	1,496
Student Costs	1,076	-	1,076
General Supplies	3,582	-	3,582
Insurance	930	-	930
Equipment Expense	79	-	79
Communication	7,299	-	7,299
Dues & Subscriptions	9,936	-	9,936
Subtotal - Office of the Principal	382,463	-	382,463

	2023-24 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	136,934	-	136,934
Salaries & Wages	24,221	-	24,221
Payroll Taxes	2,033	-	2,033
Insurance Benefits	3,140	-	3,140
Other Benefits	734	-	734
Employment Expenses	1,642	-	1,642
General Supplies	562	-	562
Marketing	119,108	-	119,108
Dues & Subscriptions	53	-	53
Subtotal - Other School Administration	288,428	-	288,428
Total - School Administration	670,891	-	670,891
Business & Internal Services			
Fiscal Services	93,892	-	93,892
Internal Distribution Services	1,966	-	1,966
Total - Business & Internal Services	95,858	-	95,858
Central Services			
Planning, Research, and Development	7,334	-	7,334
Information Services	38,493	-	38,493
Staff/Personnel Services	165,840	-	165,840
Data Processing Services	38,598	-	38,598
Other Central Services	30,227	-	30,227
Total - Central Services	280,492	-	280,492
Operations & Maintenance			
Internal Building Services	18,830	-	18,830
Safety & Security	37,197	-	37,197
Insurance	21,390	-	21,390
Equipment Expense	36,425	-	36,425
Lease of Building	870,400	-	870,400
Janitorial Services	161,130	-	161,130
Building Repairs & Maintenance	98,971	-	98,971
Communication	630	-	630
Utilities	83,164	-	83,164
Taxes	65,586	-	65,586
Total - Operations & Maintenance	1,393,724	-	1,393,724
Pupil Transportation Services			
Salaries & Wages	39,397	12,800	26,597
Payroll Taxes	3,936	1,694	2,242
Insurance Benefits	2,815	(1,362)	4,176
Other Benefits	710	338	372
Employment Expenses	25	-	25
Student Costs	278,570	-	278,570
Other	357	357	-
Total - Pupil Transportation Services	325,809	13,827	311,982
Other Support Services			
Pupil Activities			
Employment Expenses	1,118	-	1,118
Contracted Services	495	-	495
Student Costs	3,678	-	3,678
Equipment Expense	3,245	-	3,245
Total - Pupil Activities	8,536	-	8,536
Community Services			
Community Activities			
Salaries & Wages	100,444	-	100,444
Payroll Taxes	6,624	-	6,624
Insurance Benefits	39,134	-	39,134
Other Benefits	1,309	-	1,309
Employment Expenses	3,578	-	3,578
Contracted Services	70,000	70,000	-
Student Costs	12,138	2,818	9,320
Other	4,403	1,328	3,075
Total - Community Activities	237,629	74,146	163,483

	2023-24 Final Amended	COVID Funding	Excluding COVID
Welfare Activities			
Student Costs	2,274	-	2,274
Other	52	-	52
Total - Welfare Activities	2,326	-	2,326
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,577,598	1,352,041	8,225,558
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(2,604)	-	(2,604)
Beginning Fund Balance (7/1)	28,297	-	28,297
Ending Fund Balance	<u>25,693</u>	<u>-</u>	<u>25,693</u>
School Service Fund			
REVENUE			
Total Food Service Revenue	<u>-</u>	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	<u>-</u>	<u>-</u>	<u>-</u>
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	<u>-</u>	<u>-</u>	<u>-</u>
Food Services			
Total Food Service Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>