

**Chandler Woods 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**

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
State Aid	7,263,355	-	7,263,355
Other State Sources	315,642	-	315,642
Local Sources	249,389	-	249,389
Federal Grants	596,793	-	596,793
Private Sources	107,697	-	107,697
Total Revenues and Transfers	<u>8,532,876</u>	-	<u>8,532,876</u>
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,889,667	-	2,889,667
Added Needs	633,579	-	633,579
Support Services			
Pupil Services	352,858	-	352,858
Instructional Staff Support	984,650	-	984,650
General Administration	489,935	-	489,935
School Administration	747,289	-	747,289
Business & Internal Services	276,028	-	276,028
Central Services	836,723	-	836,723
Operations & Maintenance	1,227,477	-	1,227,477
Pupil Transportation Services	19,159	-	19,159
Other Support Services	54,438	-	54,438
Community Services			
Welfare Activities	100	-	100
Total Expenditures	<u>8,511,902</u>	-	<u>8,511,902</u>
EXCESS OF REVENUES OVER EXPENDITURES	20,974	-	20,974
Transfer Between Funds	(20,974)	-	(20,974)
FUND BALANCE, BEGINNING OF YEAR	47,459	-	47,459
CURRENT FUND BALANCE	<u><u>47,459</u></u>	-	<u><u>47,459</u></u>

**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 26, 2024  
where a quorum of the board was present.

Signed By: James S Croley  
Dated: June 26, 2024

**Chandler Woods Charter Academy**  
2023-24 Final Amended Budget Detail

	<b>2023-24 Final Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,263,355	-	7,263,355
Revenue from State Sources	315,642	-	315,642
Revenue from Local Sources	249,389	-	249,389
Restricted-Federal 'Pass thru' Grants - Title I	81,934	-	81,934
Restricted-Federal 'Pass thru' Grants - Title II	21,359	-	21,359
Restricted-Federal 'Pass thru' Grants - Title IV	15,134	-	15,134
IDEA Flowthrough	142,229	-	142,229
ESSER II (84.425D)	6,164	6,164	-
ESSER III (84.425D)	251,368	251,368	-
ESSER ARP Section 11t Equalization	65,455	65,455	-
E-Rate (32.004)	13,151	-	13,151
Revenue from Private Sources	107,697	-	107,697
<b>Total Revenue &amp; Other Transactions</b>	<b>8,532,876</b>	<b>322,986</b>	<b>8,209,891</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,837,188	98,042	1,739,146
Payroll Taxes	133,039	7,432	125,606
Insurance Benefits	296,762	(13,666)	310,427
Other Benefits	41,460	2,140	39,320
Employment Expenses	27,982	-	27,982
Contracted Services	98,390	-	98,390
Curricular Tools	176,112	7,572	168,539
Student Costs	37,090	-	37,090
General Supplies	33,446	-	33,446
Marketing	93	-	93
Equipment Expense	141,323	1,540	139,782
Dues & Subscriptions	22,304	2,707	19,597
Board Funds	6,560	-	6,560
Other	37,920	37,897	23
<b>Total - Basic Instruction</b>	<b>2,889,667</b>	<b>143,665</b>	<b>2,746,002</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	314,047	139,851	174,196
Payroll Taxes	26,372	14,606	11,765
Insurance Benefits	42,058	(10,352)	52,410
Other Benefits	6,567	4,357	2,211
Employment Expenses	823	-	823
Curricular Tools	19,985	403	19,583
Equipment Expense	2,661	-	2,661
Other	2,206	(52)	2,258
<b>Subtotal - Compensatory Education</b>	<b>414,719</b>	<b>148,812</b>	<b>265,907</b>
<b>Special Education</b>			
Salaries & Wages	155,996	-	155,996
Payroll Taxes	11,496	-	11,496
Insurance Benefits	26,396	-	26,396
Other Benefits	1,950	-	1,950
Employment Expenses	78	-	78
Curricular Tools	2,601	-	2,601
Student Costs	5,812	-	5,812
Equipment Expense	30	-	30
Other	14,500	-	14,500
<b>Subtotal - Special Education</b>	<b>218,860</b>	<b>-</b>	<b>218,860</b>
<b>Total - Added Needs</b>	<b>633,579</b>	<b>148,812</b>	<b>484,766</b>

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>Pupil Services</b>			
Health Services	62,444	-	62,444
Psychological Services	26,109	-	26,109
Speech Pathology	115,235	-	115,235
Social Work Services	136,569	-	136,569
Other (including recess aides)	12,501	-	12,501
<b>Total - Pupil Services</b>	<b>352,858</b>	<b>-</b>	<b>352,858</b>
<b>Instructional Staff Support</b>			
Salaries & Wages	332,318	23,526	308,792
Payroll Taxes	24,421	2,883	21,538
Insurance Benefits	62,896	(3,332)	66,228
Other Benefits	8,815	749	8,067
Employment Expenses	32,067	4,695	27,372
Contracted Services	129,267	-	129,267
Curricular Tools	8,924	-	8,924
General Supplies	2,525	-	2,525
Improvement of Instruction	366,736	-	366,736
Communication	11,201	-	11,201
Other	5,479	1,987	3,492
<b>Total - Instructional Staff Support</b>	<b>984,650</b>	<b>30,508</b>	<b>954,142</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	117,207	-	117,207
Employment Expenses	1,545	-	1,545
Professional Services - Audit & Other	13,513	-	13,513
Professional services - Legal	7,250	-	7,250
General Supplies	73	-	73
Insurance	13,785	-	13,785
<b>Subtotal - Board of Education</b>	<b>153,372</b>	<b>-</b>	<b>153,372</b>
<b>Executive Administration</b>			
Executive Administration	118,004	-	118,004
Oversight Fee	218,559	-	218,559
<b>Subtotal - Executive Administration</b>	<b>336,563</b>	<b>-</b>	<b>336,563</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>489,935</b>	<b>-</b>	<b>489,935</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	210,260	-	210,260
Payroll Taxes	16,800	-	16,800
Insurance Benefits	40,322	-	40,322
Other Benefits	5,509	-	5,509
Employment Expenses	14,317	-	14,317
Contracted Services	779	-	779
Student Costs	755	-	755
General Supplies	5,506	-	5,506
Insurance	1,095	-	1,095
Marketing	452	-	452
Equipment Expense	268	-	268
Communication	3,609	-	3,609
Dues & Subscriptions	11,205	-	11,205
<b>Subtotal - Office of the Principal</b>	<b>310,878</b>	<b>-</b>	<b>310,878</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	387,628	-	387,628
Salaries & Wages	8,398	-	8,398
Payroll Taxes	777	-	777
Insurance Benefits	11	-	11
Other Benefits	117	-	117
General Supplies	401	-	401
Marketing	39,079	-	39,079
<b>Subtotal - Other School Administration</b>	<b>436,411</b>	<b>-</b>	<b>436,411</b>
<b>Total - School Administration</b>	<b>747,289</b>	<b>-</b>	<b>747,289</b>

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	270,367	-	270,367
Internal Distribution Services	5,661	-	5,661
<b>Total - Business &amp; Internal Services</b>	<b>276,028</b>	<b>-</b>	<b>276,028</b>
<b>Central Services</b>			
Planning, Research, and Development	21,120	-	21,120
Information Services	100,736	-	100,736
Staff/Personnel Services	514,278	-	514,278
Data Processing Services	113,550	-	113,550
Other Central Services	87,039	-	87,039
<b>Total - Central Services</b>	<b>836,723</b>	<b>-</b>	<b>836,723</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	54,222	-	54,222
Safety & Security	4,210	-	4,210
Insurance	15,030	-	15,030
Equipment Expense	37,468	-	37,468
Lease of Building	684,460	-	684,460
Janitorial Services	179,185	-	179,185
Building Repairs & Maintenance	126,687	-	126,687
Communication	578	-	578
Utilities	66,799	-	66,799
Taxes	58,838	-	58,838
<b>Total - Operations &amp; Maintenance</b>	<b>1,227,477</b>	<b>-</b>	<b>1,227,477</b>
<b>Pupil Transportation Services</b>			
Student Costs	18,961	-	18,961
Other	198	-	198
<b>Total - Pupil Transportation Services</b>	<b>19,159</b>	<b>-</b>	<b>19,159</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Salaries & Wages	11,076	-	11,076
Payroll Taxes	380	-	380
Insurance Benefits	625	-	625
Other Benefits	120	-	120
Employment Expenses	1,894	-	1,894
Contracted Services	11,581	-	11,581
Student Costs	28,595	-	28,595
Dues & Subscriptions	167	-	167
<b>Total - Pupil Activities</b>	<b>54,438</b>	<b>-</b>	<b>54,438</b>
<b>Community Services</b>			
<b>Community Activities</b>			
<b>Total - Community Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Welfare Activities</b>			
Student Costs	100	-	100
<b>Total - Welfare Activities</b>	<b>100</b>	<b>-</b>	<b>100</b>
Outgoing Transfer to School Service Fund	20,974	-	20,974
Total Expenditures & Other Transactions	8,532,876	322,986	8,209,891
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	47,459	-	47,459
Ending Fund Balance	47,459	-	47,459

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-	-
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
<b>Total Operations &amp; Maintenance</b>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
Total Expenditures & Other Transactions	-	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-