

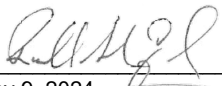
**Achieve Charter Academy**  
A Resolution of the Board of Directors  
2024-25 Initial Budget

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)
<b>REVENUE</b>			
State Aid	7,438,247	-	7,438,247
Other State Sources	349,739	-	349,739
Local Sources	225,675	-	225,675
Federal Grants	244,232	-	244,232
Private Sources	59,700	-	59,700
Total Revenues and Transfers	8,317,593	-	8,317,593
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,615,479	-	2,615,479
Added Needs	726,442	-	726,442
Support Services			
Pupil Services	331,624	-	331,624
Instructional Staff Support	903,133	-	903,133
General Administration	427,943	-	427,943
School Administration	740,686	-	740,686
Business & Internal Services	323,419	-	323,419
Central Services	740,595	-	740,595
Operations & Maintenance	1,445,785	-	1,445,785
Pupil Transportation Services	9,700	-	9,700
Community Services			
Community Activities	1,874	-	1,874
Total Expenditures	8,266,680	-	8,266,680
EXCESS OF REVENUES OVER EXPENDITURES	50,913	-	50,913
Transfer Between Funds	(50,913)	-	(50,913)
FUND BALANCE, BEGINNING OF YEAR	65,896	-	65,896
CURRENT FUND BALANCE	65,896	-	65,896

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on May 9, 2024  
where a quorum of the board was present.

Signed By:   
Dated: May 9, 2024

**Achieve Charter Academy**  
2024-25 Initial Budget Detail

	<b>2024-25 Initial</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,438,247	-	7,438,247
Revenue from State Sources	349,739	-	349,739
Revenue from Local Sources	225,675	-	225,675
Restricted-Federal 'Pass thru' Grants - Title I	93,109	-	93,109
Restricted-Federal 'Pass thru' Grants - Title II	33,515	-	33,515
Restricted-Federal 'Pass thru' Grants - Title IV	2,204	-	2,204
IDEA Flowthrough	108,804	-	108,804
E-Rate (32.004)	6,600	-	6,600
Revenue from Private Sources	59,700	-	59,700
<b>Total Revenue &amp; Other Transactions</b>	<b>8,317,593</b>	<b>-</b>	<b>8,317,593</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,751,839	-	1,751,839
Payroll Taxes	145,403	-	145,403
Insurance Benefits	173,462	-	173,462
Other Benefits	49,358	-	49,358
Employment Expenses	17,100	-	17,100
Contracted Services	102,113	-	102,113
Curricular Tools	139,250	-	139,250
Student Costs	53,275	-	53,275
General Supplies	21,450	-	21,450
Equipment Expense	119,330	-	119,330
Dues & Subscriptions	7,900	-	7,900
Board Funds	35,000	-	35,000
<b>Total - Basic Instruction</b>	<b>2,615,479</b>	<b>-</b>	<b>2,615,479</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	310,015	-	310,015
Payroll Taxes	25,731	-	25,731
Insurance Benefits	44,561	-	44,561
Other Benefits	7,440	-	7,440
Curricular Tools	21,490	-	21,490
Other	2,701	-	2,701
<b>Subtotal - Compensatory Education</b>	<b>411,938</b>	<b>-</b>	<b>411,938</b>
<b>Special Education</b>			
Salaries & Wages	198,712	-	198,712
Payroll Taxes	16,493	-	16,493
Insurance Benefits	63,228	-	63,228
Other Benefits	5,248	-	5,248
Employment Expenses	1,477	-	1,477
Curricular Tools	2,514	-	2,514
Other	26,830	-	26,830
<b>Subtotal - Special Education</b>	<b>314,504</b>	<b>-</b>	<b>314,504</b>
<b>Total - Added Needs</b>	<b>726,442</b>	<b>-</b>	<b>726,442</b>
<b>Pupil Services</b>			
Health Services	55,681	-	55,681
Psychological Services	32,178	-	32,178
Speech Pathology	84,846	-	84,846
Social Work Services	141,251	-	141,251
Other (including recess aides)	17,668	-	17,668
<b>Total - Pupil Services</b>	<b>331,624</b>	<b>-</b>	<b>331,624</b>

	2024-25 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	333,180	-	333,180
Payroll Taxes	27,522	-	27,522
Insurance Benefits	54,389	-	54,389
Other Benefits	12,106	-	12,106
Employment Expenses	36,790	-	36,790
Contracted Services	128,487	-	128,487
Curricular Tools	1,500	-	1,500
General Supplies	910	-	910
Improvement of Instruction	301,181	-	301,181
Communication	5,100	-	5,100
Other	1,968	-	1,968
<b>Total - Instructional Staff Support</b>	<b>903,133</b>	<b>-</b>	<b>903,133</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	96,391	-	96,391
Employment Expenses	510	-	510
Professional Services - Audit & Other	7,500	-	7,500
Professional services - Legal	8,250	-	8,250
Insurance	9,700	-	9,700
<b>Subtotal - Board of Education</b>	<b>122,351</b>	<b>-</b>	<b>122,351</b>
<b>Executive Administration</b>			
Executive Administration	82,445	-	82,445
Oversight Fee	223,147	-	223,147
<b>Subtotal - Executive Administration</b>	<b>305,592</b>	<b>-</b>	<b>305,592</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>427,943</b>	<b>-</b>	<b>427,943</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	222,643	-	222,643
Payroll Taxes	18,479	-	18,479
Insurance Benefits	49,649	-	49,649
Other Benefits	5,294	-	5,294
Employment Expenses	14,251	-	14,251
Contracted Services	1,980	-	1,980
General Supplies	8,700	-	8,700
Insurance	1,200	-	1,200
Communication	5,700	-	5,700
Dues & Subscriptions	7,535	-	7,535
<b>Subtotal - Office of the Principal</b>	<b>335,432</b>	<b>-</b>	<b>335,432</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	342,546	-	342,546
Salaries & Wages	12,766	-	12,766
Payroll Taxes	1,060	-	1,060
Insurance Benefits	46	-	46
Other Benefits	306	-	306
Marketing	48,530	-	48,530
<b>Subtotal - Other School Administration</b>	<b>405,254</b>	<b>-</b>	<b>405,254</b>
<b>Total - School Administration</b>	<b>740,686</b>	<b>-</b>	<b>740,686</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	317,019	-	317,019
Internal Distribution Services	6,400	-	6,400
<b>Total - Business &amp; Internal Services</b>	<b>323,419</b>	<b>-</b>	<b>323,419</b>
<b>Central Services</b>			
Planning, Research, and Development	16,105	-	16,105
Information Services	86,071	-	86,071
Staff/Personnel Services	481,077	-	481,077
Data Processing Services	81,731	-	81,731
Other Central Services	75,611	-	75,611
<b>Total - Central Services</b>	<b>740,595</b>	<b>-</b>	<b>740,595</b>

	2024-25 Initial	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	44,851	-	44,851
Safety & Security	6,460	-	6,460
Insurance	33,200	-	33,200
Equipment Expense	33,184	-	33,184
Lease of Building	891,180	-	891,180
Janitorial Services	169,000	-	169,000
Building Repairs & Maintenance	104,550	-	104,550
Utilities	88,900	-	88,900
Taxes	74,460	-	74,460
<b>Total - Operations &amp; Maintenance</b>	<b>1,445,785</b>	<b>-</b>	<b>1,445,785</b>
<b>Pupil Transportation Services</b>			
Student Costs	9,700	-	9,700
<b>Total - Pupil Transportation Services</b>	<b>9,700</b>	<b>-</b>	<b>9,700</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	-	-	-
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	1,819	-	1,819
Other	55	-	55
<b>Total - Community Activities</b>	<b>1,874</b>	<b>-</b>	<b>1,874</b>
<b>Welfare Activities</b>			
<b>Total - Welfare Activities</b>	-	-	-
Outgoing Transfer to School Service Fund	50,913	-	50,913
Total Expenditures & Other Transactions	8,317,593	-	8,317,593
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	65,896	-	65,896
Ending Fund Balance	65,896	-	65,896
<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	-	-	-

## Achieve Charter Academy

2024-25 Initial Budget Comparison to 2023-24 Amended Budget

	<b>2023-24 Amended Budget Proposal</b>	<b>2024-25 Initial Budget Proposal</b>	<b>Change</b>
<b>REVENUE</b>			
State Aid	7,410,170	7,438,247	28,077
Other State Sources	298,761	349,739	50,978
Local Sources	231,375	225,675	(5,700)
Federal Grants	538,815	244,232	(294,583)
Private Sources	66,600	59,700	(6,900)
Total Revenues and Transfers	8,545,721	8,317,593	(228,128)
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,610,356	2,615,479	5,123
Added Needs	932,291	726,442	(205,849)
Support Services			
Pupil Services	345,412	331,624	(13,788)
Instructional Staff Support	922,099	903,133	(18,966)
General Administration	466,322	427,943	(38,378)
School Administration	759,120	740,686	(18,434)
Business & Internal Services	246,528	323,419	76,892
Central Services	791,541	740,595	(50,946)
Operations & Maintenance	1,457,342	1,445,785	(11,557)
Pupil Transportation Services	12,650	9,700	(2,950)
Community Services			
Community Activities	2,060	1,874	(186)
Total Expenditures	8,545,721	8,266,680	(279,041)
EXCESS OF REVENUES OVER EXPENDITURES	-	50,913	50,913
Transfer Between Funds	-	(50,913)	(50,913)
FUND BALANCE, BEGINNING OF YEAR	65,896	65,896	-
CURRENT FUND BALANCE	65,896	65,896	-