

Achieve 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	7,375,467	-	7,375,467
Other State Sources	327,448	-	327,448
Local Sources	274,155	-	274,155
Federal Grants	460,698	-	460,698
Private Sources	58,026	-	58,026
Total Revenues and Transfers	8,495,794	-	8,495,794
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,466,543	-	2,466,543
Added Needs	1,016,643	-	1,016,643
Support Services			
Pupil Services	284,165	-	284,165
Instructional Staff Support	1,046,362	-	1,046,362
General Administration	468,749	-	468,749
School Administration	754,963	-	754,963
Business & Internal Services	253,691	-	253,691
Central Services	744,836	-	744,836
Operations & Maintenance	1,430,329	-	1,430,329
Pupil Transportation Services	10,235	-	10,235
Other Support Services	15,948	-	15,948
Community Services			
Community Activities	3,331	-	3,331
Total Expenditures	8,495,794	-	8,495,794
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
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 June 13, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 13, 2024

Achieve Charter Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,375,467	-	7,375,467
Revenue from State Sources	327,448	-	327,448
Revenue from Local Sources	274,155	-	274,155
Restricted-Federal 'Pass thru' Grants - Title I	84,013	-	84,013
Restricted-Federal 'Pass thru' Grants - Title II	16,241	-	16,241
Restricted-Federal 'Pass thru' Grants - Title IV	11,436	-	11,436
IDEA Flowthrough	108,804	-	108,804
ESSER Equity I (84.425D)	8	8	-
ESSER II (84.425D)	4,776	4,776	-
ESSER III (84.425D)	156,082	156,082	-
ESSER ARP Section 11t Equalization	67,690	67,690	-
E-Rate (32.004)	11,649	-	11,649
Revenue from Private Sources	58,026	-	58,026
Total Revenue & Other Transactions	8,495,794	228,556	8,267,238
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,649,230	-	1,649,230
Payroll Taxes	117,202	-	117,202
Insurance Benefits	149,150	-	149,150
Other Benefits	33,477	-	33,477
Employment Expenses	29,857	-	29,857
Contracted Services	97,875	-	97,875
Curricular Tools	167,468	46,342	121,126
Student Costs	34,555	-	34,555
General Supplies	37,257	-	37,257
Marketing	45	-	45
Equipment Expense	111,668	1,542	110,126
Dues & Subscriptions	9,821	2,661	7,160
Board Funds	13,437	-	13,437
Other	15,503	15,481	22
Total - Basic Instruction	2,466,543	66,026	2,400,517
Added Needs			
Compensatory Education			
Salaries & Wages	362,859	53,120	309,739
Payroll Taxes	31,206	12,541	18,665
Insurance Benefits	40,785	1,407	39,378
Other Benefits	8,379	3,037	5,342
Employment Expenses	172	-	172
Contracted Services	222,396	58,280	164,116
Curricular Tools	11,895	(38,537)	50,433
General Supplies	62	62	-
Equipment Expense	23,758	15,376	8,381
Facilities	29,410	29,410	-
Other	11,351	2,598	8,753
Subtotal - Compensatory Education	742,274	137,294	604,980
Special Education			
Salaries & Wages	174,946	-	174,946
Payroll Taxes	13,215	-	13,215
Insurance Benefits	62,752	-	62,752
Other Benefits	4,186	-	4,186
Employment Expenses	49	-	49
Contracted Services	1,151	-	1,151
Curricular Tools	1,747	-	1,747
Other	16,322	-	16,322
Subtotal - Special Education	274,368	-	274,368
Total - Added Needs	1,016,643	137,294	879,348

	2023-24 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	51,826	-	51,826
Psychological Services	24,367	-	24,367
Speech Pathology	81,705	-	81,705
Social Work Services	112,463	-	112,463
Other (including recess aides)	13,805	-	13,805
Total - Pupil Services	284,165	-	284,165
Instructional Staff Support			
Salaries & Wages	373,866	7,200	366,666
Payroll Taxes	29,729	2,308	27,421
Insurance Benefits	56,582	(21)	56,603
Other Benefits	15,098	930	14,169
Employment Expenses	96,384	12,733	83,651
Contracted Services	125,408	-	125,408
Curricular Tools	8,336	-	8,336
General Supplies	1,228	-	1,228
Improvement of Instruction	327,497	-	327,497
Communication	8,105	-	8,105
Other	4,130	2,086	2,044
Total - Instructional Staff Support	1,046,362	25,236	1,021,126
General Administration			
Board of Education			
Board of Education Administration	107,723	-	107,723
Employment Expenses	750	-	750
Professional Services - Audit & Other	14,032	-	14,032
Professional services - Legal	7,250	-	7,250
Insurance	8,605	-	8,605
Subtotal - Board of Education	138,360	-	138,360
Executive Administration			
Executive Administration	108,455	-	108,455
Oversight Fee	221,934	-	221,934
Subtotal - Executive Administration	330,389	-	330,389
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	468,749	-	468,749
School Administration			
Office of the Principal			
Salaries & Wages	226,116	-	226,116
Payroll Taxes	17,480	-	17,480
Insurance Benefits	53,274	-	53,274
Other Benefits	5,532	-	5,532
Employment Expenses	26,668	-	26,668
Contracted Services	960	-	960
Student Costs	1,102	-	1,102
General Supplies	10,858	-	10,858
Insurance	1,075	-	1,075
Equipment Expense	184	-	184
Communication	7,074	-	7,074
Dues & Subscriptions	11,655	-	11,655
Subtotal - Office of the Principal	361,978	-	361,978

	2023-24 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	352,169	-	352,169
Salaries & Wages	7,728	-	7,728
Payroll Taxes	641	-	641
Insurance Benefits	14	-	14
Other Benefits	225	-	225
Employment Expenses	(6,050)	-	(6,050)
Contracted Services	189	-	189
General Supplies	532	-	532
Marketing	37,506	-	37,506
Dues & Subscriptions	32	-	32
Subtotal - Other School Administration	392,985	-	392,985
Total - School Administration	754,963	-	754,963
Business & Internal Services			
Fiscal Services	248,489	-	248,489
Internal Distribution Services	5,203	-	5,203
Total - Business & Internal Services	253,691	-	253,691
Central Services			
Planning, Research, and Development	19,411	-	19,411
Information Services	86,392	-	86,392
Staff/Personnel Services	455,782	-	455,782
Data Processing Services	103,256	-	103,256
Other Central Services	79,996	-	79,996
Total - Central Services	744,836	-	744,836
Operations & Maintenance			
Internal Building Services	49,834	-	49,834
Safety & Security	2,714	-	2,714
Insurance	25,610	-	25,610
Equipment Expense	18,336	-	18,336
Lease of Building	891,180	-	891,180
Janitorial Services	164,097	-	164,097
Building Repairs & Maintenance	109,013	-	109,013
Communication	630	-	630
Utilities	97,974	-	97,974
Taxes	70,940	-	70,940
Total - Operations & Maintenance	1,430,329	-	1,430,329
Pupil Transportation Services			
Student Costs	10,235	-	10,235
Total - Pupil Transportation Services	10,235	-	10,235
Other Support Services			
Pupil Activities			
Salaries & Wages	9,800	-	9,800
Employment Expenses	190	-	190
Contracted Services	3,910	-	3,910
Student Costs	1,898	-	1,898
Dues & Subscriptions	150	-	150
Total - Pupil Activities	15,948	-	15,948
Community Services			
Community Activities			
Student Costs	3,278	-	3,278
Other	53	-	53
Total - Community Activities	3,331	-	3,331
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,495,794	228,556	8,267,238

	2023-24 Final Amended	COVID Funding	Excluding COVID
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	65,896	-	65,896
Ending Fund Balance	<u>65,896</u>	<u>-</u>	<u>65,896</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	-	-	-

EXPENDITURES

Operations & Maintenance			
Total Operations & Maintenance	<u>-</u>	<u>-</u>	<u>-</u>

Food Services

Total Food Service Expenditures	<u>-</u>	<u>-</u>	<u>-</u>
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Total Expenditures & Other Transactions	-	-	-
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**Revenues and Other Financing Sources Over
(Under) Expenditures and Other Uses**

Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>