

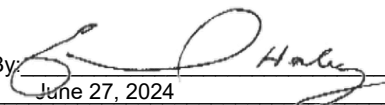
Flagship Charter Academy
A Resolution of the Board of Directors
2023-24 Final Amended Budget

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	6,235,784	-	6,235,784
Other State Sources	940,894	-	940,894
Local Sources	240,373	-	240,373
Federal Grants	1,515,141	-	1,515,141
Private Sources	13,506	-	13,506
Total Revenues and Transfers	8,945,699	-	8,945,699
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,782,064	-	2,782,064
Added Needs	1,534,726	-	1,534,726
Support Services			
Pupil Services	368,416	-	368,416
Instructional Staff Support	973,697	-	973,697
General Administration	370,045	-	370,045
School Administration	814,079	-	814,079
Business & Internal Services	157,275	-	157,275
Central Services	464,044	-	464,044
Operations & Maintenance	1,383,819	-	1,383,819
Pupil Transportation Services	5,337	-	5,337
Other Support Services	11,156	-	11,156
Community Services			
Community Activities	81,040	-	81,040
Total Expenditures	8,945,699	-	8,945,699
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	94,506	-	94,506
CURRENT FUND BALANCE	94,506	-	94,506

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 27, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 27, 2024

Flagship Charter Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,235,784	-	6,235,784
Revenue from State Sources	940,894	-	940,894
Revenue from Local Sources	240,373	-	240,373
Restricted-Federal 'Pass thru' Grants - Title I	341,122	-	341,122
Restricted-Federal 'Pass thru' Grants - Title II	65,006	-	65,006
Restricted-Federal 'Pass thru' Grants - Title IV	19,989	-	19,989
IDEA Flowthrough	82,040	-	82,040
ESSER II (84.425D)	509,656	509,656	-
ESSER III (84.425D)	481,968	481,968	-
E-Rate (32.004)	15,360	-	15,360
Revenue from Private Sources	13,506	-	13,506
Total Revenue & Other Transactions	8,945,699	991,624	7,954,075
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,911,683	239,900	1,671,784
Payroll Taxes	144,787	18,421	126,366
Insurance Benefits	215,425	(1,751)	217,176
Other Benefits	37,016	4,158	32,858
Employment Expenses	22,869	-	22,869
Contracted Services	93,287	-	93,287
Curricular Tools	191,188	19,715	171,474
Student Costs	10,600	-	10,600
General Supplies	28,319	-	28,319
Marketing	3	-	3
Equipment Expense	103,878	64,430	39,448
Dues & Subscriptions	9,781	2,436	7,345
Board Funds	2,411	-	2,411
Other	10,816	10,816	-
Total - Basic Instruction	2,782,064	358,124	2,423,940
Added Needs			
Compensatory Education			
Salaries & Wages	669,636	148,112	521,524
Payroll Taxes	55,255	10,783	44,472
Insurance Benefits	100,210	20,613	79,597
Other Benefits	10,161	1,288	8,873
Employment Expenses	510	-	510
Curricular Tools	425,426	252,554	172,872
Student Costs	4,778	-	4,778
Equipment Expense	8,516	-	8,516
Other	12,451	7,758	4,693
Subtotal - Compensatory Education	1,286,943	441,108	845,835
Special Education			
Salaries & Wages	128,027	-	128,027
Payroll Taxes	10,186	-	10,186
Insurance Benefits	4,680	-	4,680
Other Benefits	1,907	-	1,907
Employment Expenses	106	-	106
Contracted Services	88,551	-	88,551
Curricular Tools	1,320	-	1,320
Other	13,007	-	13,007
Subtotal - Special Education	247,784	-	247,784
Total - Added Needs	1,534,726	441,108	1,093,618
Pupil Services			
Health Services	23,936	-	23,936
Psychological Services	19,368	-	19,368
Speech Pathology	3,123	-	3,123
Social Work Services	260,379	54,793	205,586
Other (including recess aides)	61,611	-	61,611

	2023-24 Final Amended	COVID Funding	Excluding COVID
Total - Pupil Services	368,416	54,793	313,623
Instructional Staff Support			
Salaries & Wages	435,832	30,349	405,483
Payroll Taxes	33,322	2,222	31,100
Insurance Benefits	56,739	2,372	54,366
Other Benefits	9,795	456	9,340
Employment Expenses	97,621	32,350	65,271
Contracted Services	123,932	-	123,932
Curricular Tools	336	-	336
General Supplies	851	-	851
Improvement of Instruction	197,102	-	197,102
Communication	10,281	-	10,281
Other	7,886	1,305	6,580
Total - Instructional Staff Support	973,697	69,055	904,642
General Administration			
Board of Education			
Board of Education Administration	66,782	-	66,782
Employment Expenses	6,172	-	6,172
Professional Services - Audit & Other	19,376	-	19,376
Professional services - Legal	14,773	-	14,773
Insurance	7,960	-	7,960
Marketing	104	-	104
Subtotal - Board of Education	115,166	-	115,166
Executive Administration			
Executive Administration	67,236	-	67,236
Oversight Fee	187,643	-	187,643
Subtotal - Executive Administration	254,879	-	254,879
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	370,045	-	370,045
School Administration			
Office of the Principal			
Salaries & Wages	201,952	(4,680)	206,632
Payroll Taxes	15,364	(358)	15,722
Insurance Benefits	31,764	(9)	31,774
Other Benefits	5,569	(94)	5,663
Employment Expenses	19,172	-	19,172
Contracted Services	2,277	-	2,277
Student Costs	410	-	410
General Supplies	3,479	-	3,479
Insurance	985	-	985
Equipment Expense	92	-	92
Communication	4,387	-	4,387
Dues & Subscriptions	9,589	-	9,589
Subtotal - Office of the Principal	295,041	(5,141)	300,182
Other School Administration			
Admissions & Other Administrative Support	227,205	-	227,205
Salaries & Wages	19,176	-	19,176
Payroll Taxes	1,688	-	1,688
Insurance Benefits	5,725	-	5,725
Other Benefits	252	-	252
Employment Expenses	735	-	735
General Supplies	516	-	516
Marketing	263,708	-	263,708
Dues & Subscriptions	32	-	32
Subtotal - Other School Administration	519,037	-	519,037
Total - School Administration	814,079	(5,141)	819,220
Business & Internal Services			
Fiscal Services	154,050	-	154,050
Internal Distribution Services	3,225	-	3,225
Total - Business & Internal Services	157,275	-	157,275

	2023-24 Final Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	12,034	-	12,034
Information Services	66,995	-	66,995
Staff/Personnel Services	272,095	-	272,095
Data Processing Services	63,327	-	63,327
Other Central Services	49,593	-	49,593
Total - Central Services	464,044	-	464,044
Operations & Maintenance			
Internal Building Services	30,895	-	30,895
Safety & Security	44,977	-	44,977
Insurance	24,195	-	24,195
Equipment Expense	19,979	-	19,979
Lease of Building	850,464	-	850,464
Janitorial Services	155,880	-	155,880
Building Repairs & Maintenance	104,725	-	104,725
Communication	2,051	-	2,051
Utilities	112,657	-	112,657
Taxes	37,615	-	37,615
Other	381	381	-
Total - Operations & Maintenance	1,383,819	381	1,383,438
Pupil Transportation Services			
Student Costs	5,279	-	5,279
Other	58	-	58
Total - Pupil Transportation Services	5,337	-	5,337
Other Support Services			
Pupil Activities			
Salaries & Wages	5,406	-	5,406
Contracted Services	795	-	795
Student Costs	4,955	-	4,955
Total - Pupil Activities	11,156	-	11,156
Community Services			
Community Activities			
Employment Expenses	1,146	-	1,146
Contracted Services	70,000	70,000	-
Student Costs	6,265	-	6,265
Other	3,629	3,304	325
Total - Community Activities	81,040	73,304	7,736
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,945,699	991,624	7,954,075
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	94,506	-	94,506
Ending Fund Balance	94,506	-	94,506

	2023-24 Final 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	-	-	-