

Linden 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)
REVENUE			
State Aid	7,481,776	-	7,481,776
Other State Sources	1,280,913	-	1,280,913
Local Sources	50,646	-	50,646
Federal Grants	1,677,372	-	1,677,372
Private Sources	13,400	-	13,400
Total Revenues and Transfers	10,504,106	-	10,504,106
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,213,964	-	3,213,964
Added Needs	1,877,826	-	1,877,826
Support Services			
Pupil Services	662,526	-	662,526
Instructional Staff Support	1,104,646	-	1,104,646
General Administration	398,060	-	398,060
School Administration	676,730	-	676,730
Business & Internal Services	251,448	-	251,448
Central Services	599,982	-	599,982
Operations & Maintenance	1,352,070	-	1,352,070
Pupil Transportation Services	250,524	-	250,524
Other Support Services	-	-	-
Community Services			
Community Activities	115,404	-	115,405
Welfare Activities	927	-	927
Total Expenditures	10,504,106	-	10,504,106
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	34,726	-	34,726
CURRENT FUND BALANCE	34,726	-	34,726

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 17, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 17, 2024

Linden Charter Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,481,776	-	7,481,776
Revenue from State Sources	1,280,913	-	1,280,913
Revenue from Local Sources	50,646	-	50,646
Restricted-Federal 'Pass thru' Grants - Title I	592,040	-	592,040
Restricted-Federal 'Pass thru' Grants - Title II	101,546	-	101,546
Restricted-Federal 'Pass thru' Grants - Title IV	48,186	-	48,186
IDEA Flowthrough	169,364	-	169,364
ESSER III (84.425D)	756,236	756,236	-
E-Rate (32.004)	10,000	-	10,000
Revenue from Private Sources	13,400	-	13,400
Total Revenue & Other Transactions	10,504,106	756,236	9,747,871
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,267,198	449,100	1,818,098
Payroll Taxes	150,902	-	150,902
Insurance Benefits	301,781	-	301,781
Other Benefits	51,337	-	51,337
Employment Expenses	17,670	-	17,670
Contracted Services	103,163	-	103,163
Curricular Tools	132,530	-	132,530
Student Costs	15,425	-	15,425
General Supplies	22,165	-	22,165
Equipment Expense	75,959	-	75,959
Dues & Subscriptions	7,900	-	7,900
Board Funds	40,000	-	40,000
Other	27,934	27,934	-
Total - Basic Instruction	3,213,964	477,034	2,736,930
Added Needs			
Compensatory Education			
Salaries & Wages	831,104	52,885	778,219
Payroll Taxes	64,592	-	64,592
Insurance Benefits	102,228	-	102,228
Other Benefits	18,677	-	18,677
Curricular Tools	281,722	200,000	81,722
Student Costs	8,410	-	8,410
Other	29,099	15,729	13,370
Subtotal - Compensatory Education	1,335,834	268,615	1,067,219
Special Education			
Salaries & Wages	351,784	-	351,784
Payroll Taxes	29,198	-	29,198
Insurance Benefits	98,296	-	98,296
Other Benefits	9,419	-	9,419
Employment Expenses	1,477	-	1,477
Curricular Tools	3,215	-	3,215
Other	48,604	-	48,604
Subtotal - Special Education	541,992	-	541,992
Total - Added Needs	1,877,826	268,615	1,609,212
Pupil Services			
Health Services	47,726	-	47,726
Psychological Services	25,743	-	25,743
Speech Pathology	120,281	-	120,281
Social Work Services	376,066	-	376,066
Other (including recess aides)	92,710	-	92,710
Total - Pupil Services	662,526	-	662,526

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	562,460	9,967	552,494
Payroll Taxes	41,217	-	41,217
Insurance Benefits	50,521	-	50,521
Other Benefits	16,969	-	16,969
Employment Expenses	43,295	-	43,295
Contracted Services	132,406	-	132,406
Curricular Tools	1,500	-	1,500
General Supplies	910	-	910
Improvement of Instruction	240,940	-	240,940
Communication	6,900	-	6,900
Other	7,527	620	6,907
Total - Instructional Staff Support	1,104,646	10,587	1,094,060
General Administration			
Board of Education			
Board of Education Administration	74,941	-	74,941
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,840	-	15,840
Professional services - Legal	8,250	-	8,250
Insurance	9,900	-	9,900
Other	67	-	67
Subtotal - Board of Education	109,508	-	109,508
Executive Administration			
Executive Administration	64,098	-	64,098
Oversight Fee	224,453	-	224,453
Subtotal - Executive Administration	288,551	-	288,551
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	398,060	-	398,060
School Administration			
Office of the Principal			
Salaries & Wages	205,886	-	205,886
Payroll Taxes	17,089	-	17,089
Insurance Benefits	30,771	-	30,771
Other Benefits	4,652	-	4,652
Employment Expenses	15,291	-	15,291
Contracted Services	1,980	-	1,980
General Supplies	8,990	-	8,990
Insurance	1,200	-	1,200
Communication	5,890	-	5,890
Dues & Subscriptions	7,635	-	7,635
Subtotal - Office of the Principal	299,383	-	299,383
Other School Administration			
Admissions & Other Administrative Support	272,981	-	272,981
Salaries & Wages	25,730	-	25,730
Payroll Taxes	2,136	-	2,136
Insurance Benefits	3,137	-	3,137
Other Benefits	618	-	618
Employment Expenses	1,075	-	1,075
Marketing	71,670	-	71,670
Subtotal - Other School Administration	377,346	-	377,346
Total - School Administration	676,730	-	676,730
Business & Internal Services			
Fiscal Services	246,473	-	246,473
Internal Distribution Services	4,976	-	4,976
Total - Business & Internal Services	251,448	-	251,448

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	12,521	-	12,521
Information Services	76,657	-	76,657
Staff/Personnel Services	387,651	-	387,651
Data Processing Services	64,368	-	64,368
Other Central Services	58,785	-	58,785
Total - Central Services	599,982	-	599,982
Operations & Maintenance			
Internal Building Services	34,870	-	34,870
Safety & Security	43,760	-	43,760
Insurance	22,900	-	22,900
Equipment Expense	28,490	-	28,490
Lease of Building	779,200	-	779,200
Janitorial Services	168,000	-	168,000
Building Repairs & Maintenance	95,050	-	95,050
Utilities	99,100	-	99,100
Taxes	80,700	-	80,700
Total - Operations & Maintenance	1,352,070	-	1,352,070
Pupil Transportation Services			
Salaries & Wages	24,638	-	24,638
Payroll Taxes	2,045	-	2,045
Insurance Benefits	89	-	89
Other Benefits	591	-	591
Student Costs	221,180	-	221,180
Other	1,981	-	1,981
Total - Pupil Transportation Services	250,524	-	250,524
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	21,871	-	21,871
Payroll Taxes	1,815	-	1,815
Insurance Benefits	79	-	79
Other Benefits	525	-	525
Contracted Services	70,000	-	70,000
Student Costs	20,500	-	20,500
Other	615	-	615
Total - Community Activities	115,404	-	115,404
Welfare Activities			
Student Costs	900	-	900
Other	27	-	27
Total - Welfare Activities	927	-	927
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,504,106	756,236	9,747,871
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	34,726	-	34,726
Ending Fund Balance	34,726	-	34,726

	2024-25 Initial	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	-	-	-