

Chandler Woods Charter Academy

A Resolution of the Board of Directors
2024-25 Amended 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	7,443,173	-	7,443,173
Other State Sources	519,458	-	519,458
Local Sources	243,121	-	243,121
Federal Grants	363,919	-	363,919
Private Sources	39,300	-	39,300
Total Revenues and Transfers	8,608,970	-	8,608,971
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,759,326	-	2,759,326
Added Needs	526,697	-	526,697
Support Services			
Pupil Services	468,804	-	468,804
Instructional Staff Support	1,039,748	-	1,039,748
General Administration	491,320	-	491,320
School Administration	787,861	-	787,861
Business & Internal Services	353,797	-	353,797
Central Services	917,465	-	917,465
Operations & Maintenance	1,248,434	-	1,248,434
Pupil Transportation Services	14,695	-	14,695
Community Services			
Welfare Activities	824	-	824
Total Expenditures	8,608,970	-	8,608,971
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	39,394	-	39,394
CURRENT FUND BALANCE	39,394	-	39,394

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 20, 2024
where a quorum of the board was present.

Signed By: James S Crowley
Dated: November 20, 2024

Chandler Woods Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,443,173	-	7,443,173
Revenue from State Sources	519,458	-	519,458
Revenue from Local Sources	243,121	-	243,121
Restricted-Federal 'Pass thru' Grants - Title I	90,222	-	90,222
Restricted-Federal 'Pass thru' Grants - Title II	17,802	-	17,802
Restricted-Federal 'Pass thru' Grants - Title IV	6,000	-	6,000
IDEA Flowthrough	136,257	-	136,257
ESSER ARP Section 11t Equalization	108,138	108,138	-
E-Rate (32.004)	5,500	-	5,500
Revenue from Private Sources	39,300	-	39,300
Total Revenue & Other Transactions	8,608,970	108,138	8,500,832
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,776,440	-	1,776,440
Payroll Taxes	147,445	-	147,445
Insurance Benefits	316,730	-	316,730
Other Benefits	50,242	-	50,242
Employment Expenses	18,972	-	18,972
Contracted Services	101,325	-	101,325
Curricular Tools	139,970	-	139,970
Student Costs	34,850	-	34,850
General Supplies	22,523	-	22,523
Equipment Expense	104,896	-	104,896
Dues & Subscriptions	10,933	-	10,933
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,759,326	-	2,759,326
Added Needs			
Compensatory Education			
Salaries & Wages	271,823	102,198	169,624
Payroll Taxes	14,079	-	14,079
Insurance Benefits	22,723	-	22,723
Other Benefits	4,071	-	4,071
Curricular Tools	7,393	-	7,393
Equipment Expense	5,088	-	5,088
Other	2,324	-	2,324
Subtotal - Compensatory Education	327,501	102,198	225,302
Special Education			
Salaries & Wages	143,014	-	143,014
Payroll Taxes	11,870	-	11,870
Insurance Benefits	24,457	-	24,457
Other Benefits	3,920	-	3,920
Employment Expenses	1,493	-	1,493
Curricular Tools	6,233	-	6,233
Other	8,210	-	8,210
Subtotal - Special Education	199,197	-	199,197
Total - Added Needs	526,697	102,198	424,499
Pupil Services			
Health Services	51,469	-	51,469
Psychological Services	45,706	-	45,706
Speech Pathology	121,965	-	121,965
Social Work Services	232,178	-	232,178
Other (including recess aides)	17,486	-	17,486
Total - Pupil Services	468,804	-	468,804

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	376,844	4,517	372,327
Payroll Taxes	30,812	-	30,812
Insurance Benefits	64,003	-	64,003
Other Benefits	13,058	-	13,058
Employment Expenses	27,017	-	27,017
Contracted Services	134,442	-	134,442
Curricular Tools	21,475	-	21,475
General Supplies	460	-	460
Improvement of Instruction	358,758	-	358,758
Communication	8,927	-	8,927
Other	3,953	-	3,953
Total - Instructional Staff Support	1,039,748	4,517	1,035,231
General Administration			
Board of Education			
Board of Education Administration	113,841	-	113,841
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,800	-	9,800
Subtotal - Board of Education	146,001	-	146,001
Executive Administration			
Executive Administration	130,361	-	130,361
Oversight Fee	214,959	-	214,959
Subtotal - Executive Administration	345,320	-	345,320
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	491,320	-	491,320
School Administration			
Office of the Principal			
Salaries & Wages	210,887	1,423	209,464
Payroll Taxes	17,386	-	17,386
Insurance Benefits	40,881	-	40,881
Other Benefits	4,978	-	4,978
Employment Expenses	13,857	-	13,857
Contracted Services	2,250	-	2,250
General Supplies	9,135	-	9,135
Insurance	1,700	-	1,700
Communication	5,985	-	5,985
Dues & Subscriptions	8,663	-	8,663
Subtotal - Office of the Principal	315,722	1,423	314,299
Other School Administration			
Admissions & Other Administrative Support	410,527	-	410,527
Salaries & Wages	13,032	-	13,032
Payroll Taxes	1,082	-	1,082
Insurance Benefits	47	-	47
Other Benefits	313	-	313
Employment Expenses	131	-	131
Marketing	47,008	-	47,008
Subtotal - Other School Administration	472,139	-	472,139
Total - School Administration	787,861	1,423	786,438
Business & Internal Services			
Fiscal Services	346,151	-	346,151
Internal Distribution Services	7,646	-	7,646
Total - Business & Internal Services	353,797	-	353,797

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	13,022	-	13,022
Information Services	118,973	-	118,973
Staff/Personnel Services	590,625	-	590,625
Data Processing Services	103,894	-	103,894
Other Central Services	90,951	-	90,951
Total - Central Services	917,465	-	917,465
Operations & Maintenance			
Internal Building Services	58,818	-	58,818
Safety & Security	6,894	-	6,894
Insurance	21,600	-	21,600
Equipment Expense	29,302	-	29,302
Lease of Building	684,460	-	684,460
Janitorial Services	194,700	-	194,700
Building Repairs & Maintenance	116,500	-	116,500
Utilities	74,600	-	74,600
Taxes	61,560	-	61,560
Total - Operations & Maintenance	1,248,434	-	1,248,434
Pupil Transportation Services			
Student Costs	14,020	-	14,020
Other	675	-	675
Total - Pupil Transportation Services	14,695	-	14,695
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Student Costs	800	-	800
Other	24	-	24
Total - Welfare Activities	824	-	824
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,608,970	108,138	8,500,832
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	39,394	-	39,394
Ending Fund Balance	39,394	-	39,394

	2024-25 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	-	-	-