Chandler Woods 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	7,400,627	-	7,400,627
Other State Sources	469,285	-	469,285
Local Sources	237,930	-	237,930
Federal Grants	366,261	-	366,261
Private Sources	10,700	-	10,700
Total Revenues and Transfers	8,484,803	-	8,484,803
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,773,078	-	2,773,078
Added Needs	654,729	-	654,729
Support Services			
Pupil Services	354,471	-	354,471
Instructional Staff Support	982,446	-	982,446
General Administration	461,111	-	461,111
School Administration	758,316	-	758,316
Business & Internal Services	365,006	-	365,006
Central Services	855,922	-	855,922
Operations & Maintenance	1,232,887	-	1,232,887
Pupil Transportation Services	2,600	-	2,600
Total Expenditures	8,440,566	-	8,440,566
EXCESS OF REVENUES OVER EXPENDITURES	44,237	-	44,237
Transfer Between Funds	(44,237)	-	(44,237)
FUND BALANCE, BEGINNING OF YEAR	47,459	-	47,459
CURRENT FUND BALANCE	47,459	-	47,459

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on May 22, 2024

where a quorum of the board was present.

Signed By: ______ Signed S Crosley Dated: May 22, 2024

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Chandler Woods Charter Academy

2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,400,627	-	7,400,627
Revenue from State Sources	469,285	-	469,285
Revenue from Local Sources	237,930	-	237,930
Restricted-Federal 'Pass thru' Grants - Title I	133,734	-	133,734
Restricted-Federal 'Pass thru' Grants - Title II	9,599	=	9,599
Restricted-Federal 'Pass thru' Grants - Title IV	46,289	-	46,289
IDEA Flowthrough	142,229	-	142,229
ESSER ARP Section 11t Equalization	27,311	27,311	-
E-Rate (32.004) Revenue from Private Sources	7,100	-	7,100
Total Revenue & Other Transactions	10,700 8,484,803	27,311	10,700 8,457,492
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,755,211	-	1,755,211
Payroll Taxes	145,683	-	145,683
Insurance Benefits	363,456	-	363,456
Other Benefits	49,920	-	49,920
Employment Expenses	17,813	-	17,813
Contracted Services	102,047	-	102,047
Curricular Tools	138,500	-	138,500
Student Costs	12,938	=	12,938
General Supplies	22,344	-	22,344
Equipment Expense	122,268	-	122,268
Dues & Subscriptions Board Funds	7,900 35,000	-	7,900 35,000
Total - Basic Instruction	2,773,078	-	2,773,078
Added Needs			
Compensatory Education			
Salaries & Wages	302,138	20,052	282,086
Payroll Taxes	23,413	=	23,413
Insurance Benefits	62,068	-	62,068
Other Benefits	6,770	-	6,770
Curricular Tools	30,132	=	30,132
Equipment Expense	3,094	=	3,094
Other	4,095 431,710	20,052	4,095
Subtotal - Compensatory Education	431,710	20,052	411,658
Special Education Salaries & Wages	160,331		160,331
Payroll Taxes	13,215	-	13,215
Insurance Benefits	30,634	_	30,634
Other Benefits	4,309	_	4,309
Employment Expenses	1,477	-	1,477
Curricular Tools	2,515	_	2,515
Other	10,538	-	10,538
Subtotal - Special Education	223,019	-	223,019
Total - Added Needs	654,729	20,052	634,677
Pupil Services			
Health Services	50,469	-	50,469
Psychological Services	25,743	-	25,743
Speech Pathology	121,980	-	121,980
Social Work Services	137,761	=	137,761
Other (including recess aides) Total - Pupil Services	18,518 354,471	-	18,518 354,471
i otal - Fupil Gelvices	354,471	-	354,471

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support	·		
Salaries & Wages	331,655	2,259	329,397
Payroll Taxes Insurance Benefits	27,251 67,668	-	27,251 67,668
Other Benefits	12,028	-	12,028
Employment Expenses	42,990	5,000	37,990
Contracted Services	135,651	-	135,651
Curricular Tools	1,500	-	1,500
General Supplies	910	-	910
Improvement of Instruction Communication	349,752 9,000	-	349,752 9,000
Other	4,040	_	4,040
Total - Instructional Staff Support	982,446	7,259	975,187
General Administration			
Board of Education			
Board of Education Administration	108,786	-	108,786
Employment Expenses	510	-	510
Professional Services - Audit & Other Professional services - Legal	13,600	-	13,600
Insurance	8,250 14,900	-	8,250 14,900
Subtotal - Board of Education	146,046	-	146,046
Executive Administration			
Executive Administration	93,046	-	93,046
Oversight Fee	222,019	-	222,019
Subtotal - Executive Administration	315,065	-	315,065
Grant Procurement			
Grant Procurement	_	-	
Subtotal - Grant Procurement	-	-	-
Total - General Administration	461,111	-	461,111
School Administration			
Office of the Principal			
Salaries & Wages	207,424	-	207,424
Payroll Taxes	17,216	-	17,216
Insurance Benefits	40,874	=	40,874
Other Benefits Employment Expenses	4,929 14,706	-	4,929 14,706
Contracted Services	1,980	-	1,980
General Supplies	9,063	-	9,063
Insurance	1,300	-	1,300
Communication	5,938	-	5,938
Dues & Subscriptions	7,535	-	7,535
Subtotal - Office of the Principal	310,965	-	310,965
Other School Administration			
Admissions & Other Administrative Support	385,988	_	385,988
Salaries & Wages	13,099	-	13,099
Payroll Taxes	1,087	-	1,087
Insurance Benefits	47	-	47
Other Benefits	314	-	314
Marketing Subtotal - Other School Administration	46,815 447,352	-	46,815 447,352
Subtotal - Other School Auministration	447,332	<u> </u>	447,332
Total - School Administration	758,316	-	758,316
Business & Internal Services			
Fiscal Services	357,783	-	357,783
Internal Distribution Services	7,223	-	7,223
Total - Business & Internal Services	365,006	-	365,006

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services		runung	OOVID
Planning, Research, and Development	18,176	-	18,176
Information Services	96,255	=	96,255
Staff/Personnel Services	562,720	-	562,720
Data Processing Services	93,438	-	93,438
Other Central Services	85,334	-	85,334
Total - Central Services	855,922	-	855,922
Operations & Maintenance			
Internal Building Services	50,618	-	50,618
Safety & Security	6,660	-	6,660
Insurance	17,400	=	17,400
Equipment Expense	33,635	=	33,635
Lease of Building	684,460	=	684,460
Janitorial Services	179,000	=	179,000
Building Repairs & Maintenance	123,750	-	123,750
Utilities	75,600	-	75,600
Taxes	61,764	-	61,764
Total - Operations & Maintenance	1,232,887	-	1,232,887
Pupil Transportation Services			
Student Costs	2,600	-	2,600
Total - Pupil Transportation Services	2,600	-	2,600
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Total - Community Activities		-	-
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	44,237	-	44,237
Total Expenditures & Other Transactions	8,484,803	27,311	8,457,492
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	47,459	-	47,459
Ending Fund Balance	47,459	-	47,459

	2024-25 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE Total Food Service Revenue		-	<u>-</u>
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		-	<u> </u>