

Burton Glen 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	6,626,854	-	6,626,854
Other State Sources	1,386,916	-	1,386,916
Local Sources	33,141	-	33,141
Federal Grants	1,238,305	-	1,238,305
Private Sources	5,100	-	5,100
Contribution from Management Company	116,051	-	116,051
Total Revenues and Transfers	9,406,367	-	9,406,367
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,988,318	-	2,988,318
Added Needs	1,512,006	-	1,512,006
Support Services			
Pupil Services	676,392	-	676,392
Instructional Staff Support	948,886	-	948,886
General Administration	332,730	-	332,730
School Administration	677,634	-	677,634
Business & Internal Services	110,889	-	110,889
Central Services	245,472	-	245,472
Operations & Maintenance	1,400,439	-	1,400,439
Pupil Transportation Services	354,247	-	354,247
Other Support Services	-	0	-
Community Services			
Community Activities	156,265	-	156,265
Welfare Activities	3,090	-	3,090
Total Expenditures	9,406,367	0	9,406,367
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	28,297	-	28,297
CURRENT FUND BALANCE	28,297	-	28,297

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 16, 2024
where a quorum of the board was present.

Signed By: _____

Dated: May 16, 2024

Burton Glen Charter Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,626,854	-	6,626,854
Revenue from State Sources	1,386,916	-	1,386,916
Revenue from Local Sources	33,141	-	33,141
Restricted-Federal 'Pass thru' Grants - Title I	463,790	-	463,790
Restricted-Federal 'Pass thru' Grants - Title II	37,332	-	37,332
Restricted-Federal 'Pass thru' Grants - Title IV	48,809	-	48,809
IDEA Flowthrough	156,662	-	156,662
IDEA Preschool	1,497	-	1,497
ESSER III (84.425D)	520,215	520,215	-
E-Rate (32.004)	10,000	-	10,000
Revenue from Private Sources	5,100	-	5,100
Contribution from Management Company	116,051	-	116,051
Total Revenue & Other Transactions	9,406,367	520,215	8,886,152
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,075,156	407,360	1,667,796
Payroll Taxes	138,427	-	138,427
Insurance Benefits	299,475	-	299,475
Other Benefits	46,718	-	46,718
Employment Expenses	15,390	-	15,390
Contracted Services	162,191	-	162,191
Curricular Tools	120,710	-	120,710
Student Costs	7,125	-	7,125
General Supplies	19,305	-	19,305
Equipment Expense	44,495	-	44,495
Dues & Subscriptions	7,600	-	7,600
Board Funds	40,000	-	40,000
Other	11,727	9,777	1,950
Total - Basic Instruction	2,988,318	417,137	2,571,182
Added Needs			
Compensatory Education			
Salaries & Wages	778,876	-	778,876
Payroll Taxes	64,647	-	64,647
Insurance Benefits	137,667	-	137,667
Other Benefits	18,693	-	18,693
Curricular Tools	132,340	100,000	32,340
Equipment Expense	3,706	-	3,706
Other	6,833	2,400	4,433
Subtotal - Compensatory Education	1,142,762	102,400	1,040,362
Special Education			
Salaries & Wages	207,334	-	207,334
Payroll Taxes	17,209	-	17,209
Insurance Benefits	35,592	-	35,592
Other Benefits	5,708	-	5,708
Employment Expenses	1,477	-	1,477
Contracted Services	72,576	-	72,576
Curricular Tools	1,815	-	1,815
Other	27,533	-	27,533
Subtotal - Special Education	369,244	-	369,244
Total - Added Needs	1,512,006	102,400	1,409,606
Pupil Services			
Health Services	39,459	-	39,459
Psychological Services	32,178	-	32,178
Speech Pathology	202,263	-	202,263
Social Work Services	252,477	-	252,477
Other (including recess aides)	150,015	-	150,015
Total - Pupil Services	676,392	-	676,392

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	538,485	-	538,485
Payroll Taxes	44,543	-	44,543
Insurance Benefits	52,292	-	52,292
Other Benefits	17,931	-	17,931
Employment Expenses	44,775	-	44,775
Contracted Services	126,893	-	126,893
Curricular Tools	9,800	-	9,800
General Supplies	910	-	910
Improvement of Instruction	97,283	-	97,283
Communication	6,900	-	6,900
Other	9,073	-	9,073
Total - Instructional Staff Support	948,886	-	948,886
General Administration			
Board of Education			
Board of Education Administration	33,049	-	33,049
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,636	662	13,974
Professional services - Legal	8,250	-	8,250
Insurance	9,400	-	9,400
Other	69	16	53
Subtotal - Board of Education	65,915	678	65,236
Executive Administration			
Executive Administration	28,267	-	28,267
Oversight Fee	238,548	-	238,548
Subtotal - Executive Administration	266,815	-	266,815
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	332,730	678	332,051
School Administration			
Office of the Principal			
Salaries & Wages	273,549	-	273,549
Payroll Taxes	22,705	-	22,705
Insurance Benefits	42,364	-	42,364
Other Benefits	6,036	-	6,036
Employment Expenses	21,006	-	21,006
Contracted Services	1,980	-	1,980
General Supplies	7,830	-	7,830
Insurance	1,100	-	1,100
Communication	5,130	-	5,130
Dues & Subscriptions	7,235	-	7,235
Subtotal - Office of the Principal	388,934	-	388,934
Other School Administration			
Admissions & Other Administrative Support	120,385	-	120,385
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	135,620	-	135,620
Subtotal - Other School Administration	288,701	-	288,701
Total - School Administration	677,634	-	677,634
Business & Internal Services			
Fiscal Services	108,695	-	108,695
Internal Distribution Services	2,194	-	2,194
Total - Business & Internal Services	110,889	-	110,889

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	5,522	-	5,522
Information Services	33,806	-	33,806
Staff/Personnel Services	152,924	-	152,924
Data Processing Services	27,296	-	27,296
Other Central Services	25,924	-	25,924
Total - Central Services	245,472	-	245,472
Operations & Maintenance			
Internal Building Services	15,378	-	15,378
Safety & Security	43,260	-	43,260
Insurance	23,800	-	23,800
Equipment Expense	24,619	-	24,619
Lease of Building	870,400	-	870,400
Janitorial Services	165,000	-	165,000
Building Repairs & Maintenance	98,550	-	98,550
Utilities	90,600	-	90,600
Taxes	68,832	-	68,832
Total - Operations & Maintenance	1,400,439	-	1,400,439
Pupil Transportation Services			
Salaries & Wages	40,725	-	40,725
Payroll Taxes	3,380	-	3,380
Insurance Benefits	3,304	-	3,304
Other Benefits	977	-	977
Student Costs	305,860	-	305,860
Total - Pupil Transportation Services	354,247	-	354,247
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	47,572	-	47,572
Payroll Taxes	3,948	-	3,948
Insurance Benefits	19,384	-	19,384
Other Benefits	1,142	-	1,142
Contracted Services	70,000	-	70,000
Student Costs	11,706	-	11,706
Other	2,513	-	2,513
Total - Community Activities	156,265	-	156,265
Welfare Activities			
Student Costs	3,000	-	3,000
Other	90	-	90
Total - Welfare Activities	3,090	-	3,090
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,406,367	520,215	8,886,152
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	28,297	-	28,297
Ending Fund Balance	28,297	-	28,297

	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	0	-	0
Total Expenditures & Other Transactions	0	-	0
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-