

Vanguard 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	7,692,111	-	7,692,111
Other State Sources	933,332	-	933,332
Local Sources	251,235	-	251,235
Federal Grants	674,213	-	674,213
Private Sources	21,880	-	21,880
Total Revenues and Transfers	9,572,771	-	9,572,771
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,981,741	-	2,981,741
Added Needs	1,031,217	-	1,031,217
Support Services			
Pupil Services	400,561	-	400,561
Instructional Staff Support	1,118,186	-	1,118,186
General Administration	501,684	-	501,684
School Administration	795,033	-	795,033
Business & Internal Services	353,468	-	353,468
Central Services	915,653	-	915,653
Operations & Maintenance	1,394,517	-	1,394,517
Pupil Transportation Services	15,565	-	15,565
Community Services			
Community Activities	64,217	-	64,217
Welfare Activities	928	-	928
Total Expenditures	9,572,771	-	9,572,771
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	413,603	-	413,603
CURRENT FUND BALANCE	413,603	-	413,603

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 18, 2024
where a quorum of the board was present.

Signed By: Michelle Simoes
Dated: November 18, 2024

Vanguard Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,692,111	-	7,692,111
Revenue from State Sources	933,332	-	933,332
Revenue from Local Sources	251,235	-	251,235
Restricted-Federal 'Pass thru' Grants - Title I	265,782	-	265,782
Restricted-Federal 'Pass thru' Grants - Title II	20,908	-	20,908
Restricted-Federal 'Pass thru' Grants - Title IV	13,561	-	13,561
IDEA Flowthrough	117,677	-	117,677
ESSER III (84.425D)	237,537	237,537	-
GEER - Section 11bb (84.425V)	10,448	10,448	-
E-Rate (32.004)	8,300	-	8,300
Revenue from Private Sources	21,880	-	21,880
Total Revenue & Other Transactions	9,572,771	247,985	9,324,786
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,026,301	181,000	1,845,301
Payroll Taxes	153,160	-	153,160
Insurance Benefits	327,987	-	327,987
Other Benefits	52,048	-	52,048
Employment Expenses	19,317	-	19,317
Contracted Services	102,703	-	102,703
Curricular Tools	113,940	-	113,940
Student Costs	26,563	-	26,563
General Supplies	22,701	-	22,701
Equipment Expense	77,453	10,448	67,005
Dues & Subscriptions	11,057	-	11,057
Board Funds	35,000	-	35,000
Other	13,510	13,285	225
Total - Basic Instruction	2,981,741	204,733	2,777,008
Added Needs			
Compensatory Education			
Salaries & Wages	585,093	40,294	544,799
Payroll Taxes	41,355	-	41,355
Insurance Benefits	61,319	-	61,319
Other Benefits	11,958	-	11,958
Curricular Tools	89,976	-	89,976
Other	6,431	2,958	3,473
Subtotal - Compensatory Education	796,133	43,251	752,882
Special Education			
Salaries & Wages	155,681	-	155,681
Payroll Taxes	12,922	-	12,922
Insurance Benefits	42,909	-	42,909
Other Benefits	4,224	-	4,224
Employment Expenses	1,464	-	1,464
Curricular Tools	2,570	-	2,570
Other	15,314	-	15,314
Subtotal - Special Education	235,084	-	235,084
Total - Added Needs	1,031,217	43,251	987,966
Pupil Services			
Health Services	22,261	-	22,261
Psychological Services	30,470	-	30,470
Speech Pathology	130,562	-	130,562
Social Work Services	197,184	-	197,184
Other (including recess aides)	20,084	-	20,084
Total - Pupil Services	400,561	-	400,561

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	435,798	-	435,798
Payroll Taxes	35,784	-	35,784
Insurance Benefits	73,359	-	73,359
Other Benefits	15,878	-	15,878
Employment Expenses	30,134	-	30,134
Contracted Services	133,817	-	133,817
Curricular Tools	21,300	-	21,300
General Supplies	460	-	460
Improvement of Instruction	358,425	-	358,425
Communication	7,800	-	7,800
Other	5,431	-	5,431
Total - Instructional Staff Support	1,118,186	-	1,118,186
General Administration			
Board of Education			
Board of Education Administration	113,735	-	113,735
Employment Expenses	510	-	510
Professional Services - Audit & Other	16,650	-	16,650
Professional services - Legal	8,250	-	8,250
Insurance	10,100	-	10,100
Subtotal - Board of Education	149,245	-	149,245
Executive Administration			
Executive Administration	130,240	-	130,240
Oversight Fee	222,200	-	222,200
Subtotal - Executive Administration	352,440	-	352,440
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	501,684	-	501,684
School Administration			
Office of the Principal			
Salaries & Wages	209,614	-	209,614
Payroll Taxes	17,398	-	17,398
Insurance Benefits	49,236	-	49,236
Other Benefits	4,981	-	4,981
Employment Expenses	14,572	-	14,572
Contracted Services	2,250	-	2,250
General Supplies	9,208	-	9,208
Insurance	1,700	-	1,700
Communication	6,033	-	6,033
Dues & Subscriptions	8,810	-	8,810
Subtotal - Office of the Principal	323,801	-	323,801
Other School Administration			
Admissions & Other Administrative Support	409,575	-	409,575
Salaries & Wages	13,096	-	13,096
Payroll Taxes	1,087	-	1,087
Insurance Benefits	47	-	47
Other Benefits	314	-	314
Employment Expenses	131	-	131
Marketing	46,981	-	46,981
Subtotal - Other School Administration	471,232	-	471,232
Total - School Administration	795,033	-	795,033
Business & Internal Services			
Fiscal Services	345,829	-	345,829
Internal Distribution Services	7,639	-	7,639
Total - Business & Internal Services	353,468	-	353,468

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	13,009	-	13,009
Information Services	117,904	-	117,904
Staff/Personnel Services	590,075	-	590,075
Data Processing Services	103,798	-	103,798
Other Central Services	90,866	-	90,866
Total - Central Services	915,653	-	915,653
Operations & Maintenance			
Internal Building Services	58,763	-	58,763
Safety & Security	7,094	-	7,094
Insurance	21,800	-	21,800
Equipment Expense	25,080	-	25,080
Lease of Building	802,560	-	802,560
Janitorial Services	175,200	-	175,200
Building Repairs & Maintenance	112,900	-	112,900
Communication	3,300	-	3,300
Utilities	81,100	-	81,100
Taxes	106,720	-	106,720
Total - Operations & Maintenance	1,394,517	-	1,394,517
Pupil Transportation Services			
Student Costs	15,340	-	15,340
Other	225	-	225
Total - Pupil Transportation Services	15,565	-	15,565
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	47,675	-	47,675
Payroll Taxes	3,957	-	3,957
Insurance Benefits	1,291	-	1,291
Other Benefits	1,144	-	1,144
Student Costs	10,000	-	10,000
Other	150	-	150
Total - Community Activities	64,217	-	64,217
Welfare Activities			
Student Costs	901	-	901
Other	27	-	27
Total - Welfare Activities	928	-	928
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,572,771	247,985	9,324,786
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	413,603	-	413,603
Ending Fund Balance	413,603	-	413,603

	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	-	-	-