

Flagship 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	6,503,937	-	6,503,937
Other State Sources	1,423,882	-	1,423,882
Local Sources	240,693	-	240,693
Federal Grants	1,938,032	-	1,938,032
Private Sources	18,930	-	18,930
Total Revenues and Transfers	10,125,474	-	10,125,474
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,515,290	-	3,515,290
Added Needs	1,734,932	-	1,734,932
Support Services			
Pupil Services	563,919	-	563,919
Instructional Staff Support	989,908	-	989,908
General Administration	347,255	-	347,255
School Administration	843,242	-	843,242
Business & Internal Services	183,557	-	183,557
Central Services	449,849	-	449,849
Operations & Maintenance	1,386,255	-	1,386,255
Pupil Transportation Services	25,350	-	25,350
Community Services			
Community Activities	85,300	-	85,300
Welfare Activities	618	-	618
Total Expenditures	10,125,474	-	10,125,474
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	86,219	-	86,219
CURRENT FUND BALANCE	86,219	-	86,219

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 20, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 20, 2024

Flagship Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,503,937	-	6,503,937
Revenue from State Sources	1,423,882	-	1,423,882
Revenue from Local Sources	240,693	-	240,693
Restricted-Federal 'Pass thru' Grants - Title I	447,684	-	447,684
Restricted-Federal 'Pass thru' Grants - Title II	58,229	-	58,229
Restricted-Federal 'Pass thru' Grants - Title IV	15,264	-	15,264
IDEA Flowthrough	91,266	-	91,266
ESSER III (84.425D)	1,303,386	1,303,386	-
GEER - Section 11bb (84.425V)	14,203	14,203	-
E-Rate (32.004)	8,000	-	8,000
Revenue from Private Sources	18,930	-	18,930
Total Revenue & Other Transactions	10,125,474	1,317,589	8,807,885
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,361,221	576,160	1,785,061
Payroll Taxes	148,160	-	148,160
Insurance Benefits	270,165	-	270,165
Other Benefits	59,130	-	59,130
Employment Expenses	16,977	-	16,977
Contracted Services	95,550	-	95,550
Curricular Tools	132,690	-	132,690
Student Costs	14,875	-	14,875
General Supplies	20,020	-	20,020
Equipment Expense	313,921	273,232	40,689
Dues & Subscriptions	10,415	-	10,415
Board Funds	35,000	-	35,000
Other	37,166	37,166	-
Total - Basic Instruction	3,515,290	886,557	2,628,732
Added Needs			
Compensatory Education			
Salaries & Wages	867,401	132,841	734,560
Payroll Taxes	54,075	-	54,075
Insurance Benefits	132,771	-	132,771
Other Benefits	15,636	-	15,636
Contracted Services	35,000	-	35,000
Curricular Tools	393,695	260,380	133,316
Student Costs	3,000	-	3,000
Other	25,666	17,498	8,168
Subtotal - Compensatory Education	1,527,245	410,719	1,116,526
Special Education			
Salaries & Wages	143,304	-	143,304
Payroll Taxes	11,894	-	11,894
Insurance Benefits	29,108	-	29,108
Other Benefits	4,141	-	4,141
Employment Expenses	1,483	-	1,483
Curricular Tools	2,570	-	2,570
Other	15,185	-	15,185
Subtotal - Special Education	207,686	-	207,686
Total - Added Needs	1,734,932	410,719	1,324,212
Pupil Services			
Health Services	39,181	-	39,181
Psychological Services	43,440	-	43,440
Speech Pathology	112,686	-	112,686
Social Work Services	282,288	-	282,288
Other (including recess aides)	86,323	-	86,323
Total - Pupil Services	563,919	-	563,919

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	560,080	13,403	546,678
Payroll Taxes	44,470	-	44,470
Insurance Benefits	31,495	-	31,495
Other Benefits	18,390	-	18,390
Employment Expenses	26,789	-	26,789
Contracted Services	122,798	-	122,798
Curricular Tools	2,800	-	2,800
General Supplies	460	-	460
Improvement of Instruction	170,479	-	170,479
Communication	6,840	-	6,840
Other	5,308	596	4,712
Total - Instructional Staff Support	989,908	13,999	975,909
General Administration			
Board of Education			
Board of Education Administration	59,063	-	59,063
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,963	-	14,963
Professional services - Legal	8,250	-	8,250
Insurance	9,000	-	9,000
Other	41	-	41
Subtotal - Board of Education	91,827	-	91,827
Executive Administration			
Executive Administration	67,634	-	67,634
Oversight Fee	187,794	-	187,794
Subtotal - Executive Administration	255,428	-	255,428
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	347,255	-	347,255
School Administration			
Office of the Principal			
Salaries & Wages	222,153	6,044	216,109
Payroll Taxes	17,937	-	17,937
Insurance Benefits	27,243	-	27,243
Other Benefits	5,137	-	5,137
Employment Expenses	14,447	-	14,447
Contracted Services	2,250	-	2,250
General Supplies	8,120	-	8,120
Insurance	1,600	-	1,600
Communication	5,320	-	5,320
Dues & Subscriptions	8,054	-	8,054
Other	269	269	-
Subtotal - Office of the Principal	312,531	6,313	306,218
Other School Administration			
Admissions & Other Administrative Support	218,025	-	218,025
Salaries & Wages	25,330	-	25,330
Payroll Taxes	2,102	-	2,102
Insurance Benefits	91	-	91
Other Benefits	608	-	608
Employment Expenses	1,206	-	1,206
Marketing	283,348	-	283,348
Subtotal - Other School Administration	530,711	-	530,711
Total - School Administration	843,242	6,313	836,929
Business & Internal Services			
Fiscal Services	179,590	-	179,590
Internal Distribution Services	3,967	-	3,967
Total - Business & Internal Services	183,557	-	183,557

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	6,756	-	6,756
Information Services	70,186	-	70,186
Staff/Personnel Services	273,753	-	273,753
Data Processing Services	51,966	-	51,966
Other Central Services	47,187	-	47,187
Total - Central Services	449,849	-	449,849
Operations & Maintenance			
Internal Building Services	30,516	-	30,516
Safety & Security	46,394	-	46,394
Insurance	25,900	-	25,900
Equipment Expense	20,282	-	20,282
Lease of Building	850,464	-	850,464
Janitorial Services	168,600	-	168,600
Building Repairs & Maintenance	86,000	-	86,000
Communication	1,000	-	1,000
Utilities	119,600	-	119,600
Taxes	37,500	-	37,500
Total - Operations & Maintenance	1,386,255	-	1,386,255
Pupil Transportation Services			
Student Costs	25,140	-	25,140
Other	210	-	210
Total - Pupil Transportation Services	25,350	-	25,350
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Contracted Services	75,000	-	75,000
Student Costs	10,000	-	10,000
Other	300	-	300
Total - Community Activities	85,300	-	85,300
Welfare Activities			
Student Costs	600	-	600
Other	18	-	18
Total - Welfare Activities	618	-	618
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,125,474	1,317,589	8,807,885
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	86,219	-	86,219
Ending Fund Balance	86,219	-	86,219

	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	-	-	-