

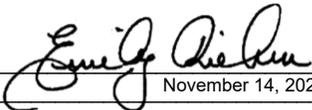
**Achieve Charter Academy**  
A Resolution of the Board of Directors  
2024-25 Amended Budget

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)
<b>REVENUE</b>			
State Aid	7,674,210	-	7,674,210
Other State Sources	466,737	-	466,737
Local Sources	283,751	-	283,751
Federal Grants	525,931	-	525,931
Private Sources	72,400	-	72,400
Total Revenues and Transfers	9,023,029	-	9,023,029
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,837,002	-	2,837,002
Added Needs	1,098,698	-	1,098,698
Support Services			
Pupil Services	308,085	-	308,085
Instructional Staff Support	938,940	-	938,940
General Administration	464,517	-	464,517
School Administration	765,407	-	765,407
Business & Internal Services	314,058	-	314,058
Central Services	779,346	-	779,346
Operations & Maintenance	1,500,660	-	1,500,660
Pupil Transportation Services	10,700	-	10,700
Community Services			
Community Activities	5,100	-	5,100
Welfare Activities	515	-	515
Total Expenditures	9,023,029	-	9,023,029
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	52,362	-	52,362
CURRENT FUND BALANCE	52,362	-	52,362

**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 14, 2024  
where a quorum of the board was present.

Signed By:   
Dated: November 14, 2024

**Achieve Charter Academy**  
2024-25 Amended Budget Detail

	<b>2024-25 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,674,210	-	7,674,210
Revenue from State Sources	466,737	-	466,737
Revenue from Local Sources	283,751	-	283,751
Restricted-Federal 'Pass thru' Grants - Title I	116,111	-	116,111
Restricted-Federal 'Pass thru' Grants - Title II	10,976	-	10,976
Restricted-Federal 'Pass thru' Grants - Title IV	13,727	-	13,727
IDEA Flowthrough	103,825	-	103,825
ESSER III (84.425D)	17,088	17,088	-
ESSER ARP Section 11t Equalization	260,205	260,205	-
E-Rate (32.004)	4,000	-	4,000
Revenue from Private Sources	72,400	-	72,400
<b>Total Revenue &amp; Other Transactions</b>	<b>9,023,029</b>	<b>277,293</b>	<b>8,745,736</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,911,951	16,000	1,895,951
Payroll Taxes	157,364	-	157,364
Insurance Benefits	205,642	-	205,642
Other Benefits	52,177	-	52,177
Employment Expenses	19,337	-	19,337
Contracted Services	103,097	-	103,097
Curricular Tools	139,550	-	139,550
Student Costs	64,375	-	64,375
General Supplies	21,450	-	21,450
Equipment Expense	114,983	-	114,983
Dues & Subscriptions	10,989	-	10,989
Board Funds	35,000	-	35,000
Other	1,088	1,088	-
<b>Total - Basic Instruction</b>	<b>2,837,002</b>	<b>17,088</b>	<b>2,819,914</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	601,026	260,205	340,822
Payroll Taxes	28,288	-	28,288
Insurance Benefits	37,713	-	37,713
Other Benefits	8,180	-	8,180
Curricular Tools	84,993	-	84,993
Equipment Expense	5,000	-	5,000
Other	3,776	-	3,776
<b>Subtotal - Compensatory Education</b>	<b>768,976</b>	<b>260,205</b>	<b>508,772</b>
<b>Special Education</b>			
Salaries & Wages	206,360	-	206,360
Payroll Taxes	17,128	-	17,128
Insurance Benefits	62,129	-	62,129
Other Benefits	5,432	-	5,432
Employment Expenses	1,464	-	1,464
Curricular Tools	7,743	-	7,743
Other	29,465	-	29,465
<b>Subtotal - Special Education</b>	<b>329,722</b>	<b>-</b>	<b>329,722</b>
<b>Total - Added Needs</b>	<b>1,098,698</b>	<b>260,205</b>	<b>838,493</b>
<b>Pupil Services</b>			
Health Services	62,446	-	62,446
Psychological Services	30,470	-	30,470
Speech Pathology	87,584	-	87,584
Social Work Services	110,346	-	110,346
Other (including recess aides)	17,239	-	17,239
<b>Total - Pupil Services</b>	<b>308,085</b>	<b>-</b>	<b>308,085</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	336,577	-	336,577
Payroll Taxes	27,680	-	27,680
Insurance Benefits	53,339	-	53,339
Other Benefits	12,152	-	12,152
Employment Expenses	31,391	-	31,391
Contracted Services	132,438	-	132,438
Curricular Tools	27,148	-	27,148
General Supplies	460	-	460
Improvement of Instruction	309,535	-	309,535
Communication	5,100	-	5,100
Other	3,122	-	3,122
<b>Total - Instructional Staff Support</b>	<b>938,940</b>	<b>-</b>	<b>938,940</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	101,054	-	101,054
Employment Expenses	510	-	510
Professional Services - Audit & Other	7,500	-	7,500
Professional services - Legal	8,250	-	8,250
Insurance	9,900	-	9,900
<b>Subtotal - Board of Education</b>	<b>127,214</b>	<b>-</b>	<b>127,214</b>
<b>Executive Administration</b>			
Executive Administration	115,718	-	115,718
Oversight Fee	221,585	-	221,585
<b>Subtotal - Executive Administration</b>	<b>337,303</b>	<b>-</b>	<b>337,303</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>464,517</b>	<b>-</b>	<b>464,517</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	224,007	-	224,007
Payroll Taxes	18,593	-	18,593
Insurance Benefits	49,096	-	49,096
Other Benefits	5,327	-	5,327
Employment Expenses	13,992	-	13,992
Contracted Services	2,250	-	2,250
General Supplies	8,700	-	8,700
Insurance	1,700	-	1,700
Communication	5,700	-	5,700
Dues & Subscriptions	8,852	-	8,852
<b>Subtotal - Office of the Principal</b>	<b>338,216</b>	<b>-</b>	<b>338,216</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	355,293	-	355,293
Salaries & Wages	12,172	-	12,172
Payroll Taxes	1,010	-	1,010
Insurance Benefits	44	-	44
Other Benefits	292	-	292
Employment Expenses	112	-	112
Marketing	58,267	-	58,267
<b>Subtotal - Other School Administration</b>	<b>427,191</b>	<b>-</b>	<b>427,191</b>
<b>Total - School Administration</b>	<b>765,407</b>	<b>-</b>	<b>765,407</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	307,270	-	307,270
Internal Distribution Services	6,788	-	6,788
<b>Total - Business &amp; Internal Services</b>	<b>314,058</b>	<b>-</b>	<b>314,058</b>
<b>Central Services</b>			
Planning, Research, and Development	11,559	-	11,559
Information Services	90,282	-	90,282
Staff/Personnel Services	505,650	-	505,650
Data Processing Services	91,120	-	91,120
Other Central Services	80,735	-	80,735
<b>Total - Central Services</b>	<b>779,346</b>	<b>-</b>	<b>779,346</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	52,212	-	52,212
Safety & Security	6,794	-	6,794
Insurance	22,300	-	22,300
Equipment Expense	29,763	-	29,763
Lease of Building	891,180	-	891,180
Janitorial Services	177,400	-	177,400
Building Repairs & Maintenance	138,100	-	138,100
Utilities	105,500	-	105,500
Taxes	77,412	-	77,412
<b>Total - Operations &amp; Maintenance</b>	<b>1,500,660</b>	<b>-</b>	<b>1,500,660</b>
<b>Pupil Transportation Services</b>			
Student Costs	10,700	-	10,700
<b>Total - Pupil Transportation Services</b>	<b>10,700</b>	<b>-</b>	<b>10,700</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	5,000	-	5,000
Other	100	-	100
<b>Total - Community Activities</b>	<b>5,100</b>	<b>-</b>	<b>5,100</b>
<b>Welfare Activities</b>			
Student Costs	500	-	500
Other	15	-	15
<b>Total - Welfare Activities</b>	<b>515</b>	<b>-</b>	<b>515</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,023,029	277,293	8,745,736
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	52,362	-	52,362
Ending Fund Balance	52,362	-	52,362

	2024-25 Amended	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-	-
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
<b>Total Operations &amp; Maintenance</b>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
Total Expenditures & Other Transactions	-	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-