

Burton Glen Charter Academy
A Resolution of the Board of Directors

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the Fiscal Year 2009-2010.

	General	School Srvc	Total (Memorandum Only)
REVENUE			
State Aid	\$ 5,068,041	\$ -	\$ 5,068,041
Other State Sources	355,869	-	355,869
Local Sources	37,433	-	37,433
Federal Grants	1,227,943	238,084	1,466,027
Private Sources	-	27,845	27,845
Contribution from NHA	-	-	-
Total Revenues and Transfers	6,689,286	265,929	6,955,215
EXPENDITURES			
NATIONAL HERITAGE ACADEMIES CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction - Elementary Education	1,995,512	-	1,995,512
Added Needs- Compensatory Education	987,723	-	987,723
Special Education	331,961	-	331,961
Support Services			
Support Services - Pupil	135,344	-	135,344
Support Services - Instructional Staff	392,645	-	392,645
Support Services - General Administration - Board of Education	140,046	-	140,046
Support Services - General Administration - Executive Administration	490,363	-	490,363
Support Services - Grant Procurement	37,399	-	37,399
Support Services - School Admin - Office of the Principal	310,686	-	310,686
Support Services - Other School Administration	207,495	-	207,495
Support Services - Business & Internal Services	98,783	-	98,783
Support Services - Central	299,364	-	299,364
Operations & Maintenance	1,256,538	-	1,256,538
Food Services	-	271,355	271,355
Total Expenditures	6,683,860	271,355	6,955,215
EXCESS OF REVENUES OVER EXPENDITURES	5,426	(5,426)	-
Transfer between funds	(5,426)	5,426	-
FUND BALANCE, BEGINNING OF YEAR	16,438	-	16,438
CURRENT FUND BALANCE	\$ 16,438	\$ -	\$ 16,438

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Academy Board of Directors at a properly noticed meeting, held on November 5, 2009 where a quorum of the board was present.

Signed By: _____

Dated: _____

[Handwritten Signature]
11/5/09

Burton Glen Charter Academy
2009-10 AMENDED BUDGET

	2009-10 Amended Budget	2009-10 Spring Budget	Change
REVENUE			
State Aid	\$ 5,068,041	\$ 5,209,358	\$ (141,317)
Other State Sources	355,869	333,602	22,267
Local Sources	37,433	40,883	(3,450)
Federal Grants	1,466,027	764,475	701,552
Private Sources	27,845	28,361	(516)
Contribution from NHA	-	-	-
Total Revenues and Transfers	<u>6,955,215</u>	<u>6,376,679</u>	<u>578,536</u>
EXPENDITURES			
NATIONAL HERITAGE ACADEMIES CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction - Elementary Education	1,995,512	2,040,408	(44,896)
Added Needs- Compensatory Education	987,723	616,929	370,794
Special Education	331,961	297,137	34,824
Support Services			
Support Services - Pupil	135,344	114,365	20,979
Support Services - Instructional Staff	392,645	253,080	139,565
Support Services - General Administration - Board of Education	140,046	122,909	17,137
Support Services - General Administration - Executive Administration	490,363	467,216	23,147
Support Services - Grant Procurement	37,399	56,455	(19,056)
Support Services - School Admin - Office of the Principal	310,686	367,186	(56,500)
Support Services - Other School Administration	207,495	177,280	30,215
Support Services - Business & Internal Services	98,783	91,686	7,097
Support Services - Central	299,364	256,792	42,572
Operations & Maintenance	1,256,538	1,254,190	2,348
Food Services	271,355	261,046	10,309
Total Expenditures	6,955,215	6,376,679	578,536
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer between funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	16,438	-	16,438
CURRENT FUND BALANCE	<u>\$ 16,438</u>	<u>\$ -</u>	<u>\$ 16,438</u>
			-
			-

Burton Glen Charter Academy
 LAST YEAR COMPARED TO AMENDED BUDGET

	2008-09 Actual	2008-09 Final Budget	2009-10 Amended Budget
REVENUE			
State Aid	\$ 4,885,593	\$ 5,143,100	\$ 5,068,041
Other State Sources	372,743	395,600	355,869
Local Sources	48,145	46,500	37,433
Federal Grants	1,037,232	839,300	1,466,027
Private Sources	25,286	25,500	27,845
Contribution from NHA	-	-	-
Total Revenues and Transfers	<u>6,368,999</u>	<u>6,450,000</u>	<u>6,955,215</u>
EXPENDITURES			
NATIONAL HERITAGE ACADEMIES CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction - Elementary Education	2,048,777	2,167,951	1,995,512
Added Needs- Compensatory Education	623,975	683,200	987,723
Special Education	243,458	289,700	331,961
Support Services			
Support Services - Pupil	133,909	118,200	135,344
Support Services - Instructional Staff	237,352	247,514	392,645
Support Services - General Administration - Board of Education	99,789	78,464	140,046
Support Services - General Administration - Executive Administration	496,010	431,779	490,363
Support Services - Grant Procurement	59,751	48,715	37,399
Support Services - School Admin - Office of the Principal	353,882	379,400	310,686
Support Services - Other School Administration	199,369	175,781	207,495
Support Services - Business & Internal Services	91,226	78,981	98,783
Support Services - Central	261,472	226,626	299,364
Operations & Maintenance	1,249,968	1,273,040	1,256,538
Food Services	269,374	266,400	271,355
Total Expenditures	6,368,312	6,465,751	6,955,215
EXCESS OF REVENUES OVER EXPENDITURES	687	(15,751)	-
Transfer between funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	15,751	15,751	16,438
CURRENT FUND BALANCE	<u>\$ 16,438</u>	<u>\$ -</u>	<u>\$ 16,438</u>