

**New Branches Charter Academy  
General Fund Original Budget (Summary)  
2024-2025**

<b>Fund: General Fund</b>	<b>Final Audited 2022/2023</b>	<b>Final Budget 2023/2024</b>	<b>Preliminary Budget 2024/2025</b>	<b>\$ Change</b>
<b>Revenues</b>				
Total Local Sources	135,350	141,500	128,000	(13,500)
Total State Sources	3,889,568	4,244,577	4,860,371	615,794
Total Federal Sources	895,642	1,250,524	387,878	(862,646)
Total Incoming Transfers and Other Transactions	159,993	162,929	162,929	-
<b>Total Revenues</b>	<b>5,080,553</b>	<b>5,799,530</b>	<b>5,539,177</b>	<b>(260,353)</b>
<b>Expenditures</b>				
Total Basic Programs	1,709,690	1,801,870	2,035,736	233,866
Total Added Needs	508,192	477,624	660,087	182,463
Total Support Services - Pupil	187,280	137,760	172,719	34,959
Total Support Services - Instructional Staff	168,410	238,108	266,189	28,081
Total Support Services - General Administration	572,704	617,520	640,180	22,660
Total Support Services - School Administration	365,664	364,231	362,648	(1,583)
Total Support Services - Business	79,473	65,913	78,152	12,239
Total Operation and Maintenance of Plant	475,308	440,239	463,784	23,545
Total Pupil Transportation Services	152,692	244,842	279,999	35,157
Total Support Services - Central	103,500	110,966	110,500	(466)
Total Support Services - Athletics	4,719	4,440	5,444	1,004
Total Community Services	2,250	577	4,250	3,673
Total Custody and Care of Children	60,080	78,850	118,996	40,146
Total Welfare Activities	100	500	100	(400)
Total Building Improvement Services	282,867	551,100	-	(551,100)
Total Debt Service	67,396	179,715	179,715	-
Total Fund Modifications	224,837	179,715	179,715	-
<b>Total Expenditures</b>	<b>4,965,162</b>	<b>5,493,970</b>	<b>5,558,215</b>	<b>64,245</b>
<b>Change in Fund Equity</b>	<b>115,391</b>	<b>305,560</b>	<b>(19,037)</b>	<b>(324,597)</b>
<b>Beginning Fund Equity</b>	1,282,289	1,499,164	1,804,724	
<b>Ending Fund Equity</b>	1,397,679	1,804,724	1,785,686	
	28%	31%	32%	

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<b>Local Sources</b>				
Interest	2,500	8,000	6,500	(1,500)
Athletic Receipts	2,500	500	2,500	2,000
Latchkey Revenue	31,500	42,000	37,000	(5,000)
Child Care SOM	40,000	40,000	40,000	-
Rental Revenue	11,322	14,000	7,000	(7,000)
Fundraisers	3,000	6,000	4,000	(2,000)
Green Team Fundraisers	-	-	-	-
Miscellaneous Other	1,000	1,000	1,000	-
Erate Funding	41,208	30,000	30,000	-
Preschool Tuition - GSRP Over Income	2,320	-	-	-
<b>Total Local Sources</b>	<b>135,350</b>	<b>141,500</b>	<b>128,000</b>	<b>(13,500)</b>
<b>State Sources</b>				
Foundation Allowance	3,274,945	3,403,538	3,594,520	190,982
Early Literacy Targeted Instruction 35a(5)	11,908	10,919	17,925	7,006
Great Start Readiness Program	194,044	234,042	353,016	118,974
Carryover - Great Start Readiness Program	-	107,950	159,142	51,192
Headlee Oblig.-Data Collection	9,655	10,357	10,473	116
Bus Driver Safety	176	64	64	-
31A At-Risk	226,717	232,301	432,826	200,525
Bilingual Education	-	13,137	13,137	-
Special Ed	49,765	61,715	61,441	(274)
Future Proud MI Educator Staff Grant (Grow Your Own)	-	16,993	-	(16,993)
District Transportation Costs (22i) (2690)	-	42,613	41,325	(1,288)
Educator Compensation Program (27i) (2740)	-	-	-	-
Enrollment Stabilization Payment	-	14,930	767	(14,163)
GSRP Start Up Grant	-	5,466	-	(5,466)
Special Ed Millage Incentive	14,180	2,985	14,180	11,195
Benchmark Assessments	1,725	4,488	-	(4,488)
Section 35j	-	-	84,815	84,815
Section 97 Per-Pupil Student Safety Payments	-	41,974	41,709	(265)
Section 97c Risk Assessments	2,000	-	-	-
Section 97d Critical Incident Mapping	-	2,713	2,713	-
Section 31aa Per Pupil Mental Health Grant	-	38,392	32,319	(6,073)
<b>Total State Sources</b>	<b>3,889,568</b>	<b>4,244,577</b>	<b>4,860,371</b>	<b>615,794</b>
<b>Federal Sources</b>				
Federal - Great Start Readiness Program	-	-	-	-
Federal - Great Start Readiness Program Carryover	27,088	-	-	-
Pandemic-EBT Local Level Admin. Cost Grant	628	-	-	-
98C Per Pupil Payments for Learning Loss	18,844	-	-	-
Title I	122,736	189,130	207,171	18,041
PY - Title I	-	47,087	-	(47,087)
Title IIA	37,900	21,357	21,387	30
Title III	7,713	7,445	7,713	268
Title IV	10,000	18,135	12,329	(5,806)
PY - Title IV	6,388	3,472	6,400	2,928
ESSER II 23B	-	-	-	-
ESSER II 23C	-	-	-	-
ESSER II	141,198	-	-	-
ESSER III	403,380	883,763	-	(883,763)
Medicaid Administrative Outreach Program	1,200	1,200	1,200	-
IDEA Flowthrough	89,335	78,935	131,677	52,742
IDEA - ARP Flowthrough	10,252	-	-	-
Emergency Connectivity Funding (ECF)	18,980	-	-	-
<b>Total Federal Sources</b>	<b>895,642</b>	<b>1,250,524</b>	<b>387,878</b>	<b>(862,646)</b>
<b>Incoming Transfers and Other Transactions</b>				
ACT 18 Current Year	78,369	126,929	126,929	-
Medicaid Direct Care Services	37,033	36,000	36,000	-

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Insurance Reimbursements	44,591	-	-	-
Prior Period Adjustments (non-material)	-	-	-	-
<b>Total Incoming Transfers and Other Transactions</b>	<b>159,993</b>	<b>162,929</b>	<b>162,929</b>	<b>-</b>
<b>Total Revenues</b>	<b>5,080,553</b>	<b>5,799,530</b>	<b>5,539,177</b>	<b>(260,353)</b>
<b>Basic Programs</b>				
<b>Elementary</b>				
Teacher Salaries	515,462	341,368	597,409	256,041
Teacher Benefits	157,794	111,315	159,038	47,723
ESSER III - Teacher Salaries	-	82,632	-	(82,632)
ESSER III - Teacher Salaries	-	26,685	-	(26,685)
Outside Substitutes Services	10,000	19,000	15,000	(4,000)
Substitute Salaries	35,000	70,000	55,000	(15,000)
EL Aide Salaries	4,086	2,889	-	(2,889)
EL Aide Benefits	4,446	300	5,190	4,890
31A Transitional Kindergarten Salaries	38,213	37,460	44,802	7,342
31A Transitional Kindergarten Benefits	12,695	10,300	14,089	3,789
Teacher Specials Salaries	151,765	168,819	197,173	28,354
Teacher Specials Benefits	39,312	49,484	50,333	849
Field Trips	5,000	750	1,000	250
ESSER III Aide Salaries	12,869	39,428	-	(39,428)
ESSER III Aide Benefits	3,961	7,000	-	(7,000)
ESSER III - Academic Interventionist Salaries	35,873	50,741	-	(50,741)
ESSER III - Academic Interventionist Benefits	9,912	13,800	-	(13,800)
ESSER III - Subscriptions	1,200	-	-	-
Title IV Project	-	15,178	11,729	(3,449)
Title IV Outdoor Classroom Supplies	10,000	2,957	300	(2,657)
Title IV Outdoor Classroom Supplies - PY	10,000	3,472	300	(3,172)
Teaching Supplies-General Elem	20,000	15,000	21,000	6,000
Teaching Supplies-Specials	5,000	4,500	5,000	500
Green Team Expenses	-	-	-	-
31a Distance Learning Supplies	-	7,351	7,351	-
Benchmark Assessments (104h) - NWEA	1,725	2,184	-	(2,184)
35a(5) Early Lit Targeted Supplies	11,908	10,919	17,925	7,006
ESSER III - Technology	22,000	30,866	-	(30,866)
ESSER II - Technology	-	-	-	-
ESSER II - Furniture	917	-	-	-
PY - GEERS Technology	-	-	-	-
Title I Technology	-	-	-	-
Title I Field Trips	-	6,000	-	(6,000)
Title IIA Transfer: Technology	34,000	-	-	-
Textbooks/Programs	3,000	1,000	5,000	4,000
ESSER III - Online Curriculum	79,000	38,200	-	(38,200)
ESSER II - Online Curriculum	-	-	-	-
Safety Supplies	300	-	300	300
31A PBIS Student Incentives/Rewards	6,000	5,000	6,000	1,000
35J - Curriculum Materials	-	-	56,565	56,565
35J - Online Curriculum	-	-	15,500	15,500
Technology	9,500	11,250	12,500	1,250
Erate Technology	22,107	20,554	22,107	1,553
ECF Technology	18,980	-	-	-
Classroom Furniture	500	11,000	11,000	-
<b>Total Elementary</b>	<b>1,226,298</b>	<b>1,217,402</b>	<b>1,331,611</b>	<b>114,209</b>
<b>Middle/Junior High</b>				
MS Teacher Salaries	176,910	178,500	227,880	49,380
MS Teacher Benefits	45,938	49,900	62,836	12,936
MS Outside Substitute Services	4,000	2,000	2,000	-
Teaching Supplies-General MS	2,000	2,000	2,000	-
<b>Total Middle/Junior High</b>	<b>228,848</b>	<b>232,400</b>	<b>294,716</b>	<b>62,316</b>

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<b>Pre-School</b>				
GSRP Teacher Salary	43,313	78,500	40,295	(38,205)
GSRP Teacher Benefits	11,009	17,576	10,010	(7,566)
GSRP Teacher Salaries - Carryover	70,902	55,178	125,000	69,822
GSRP Teacher Benefits - Carryover	22,523	18,035	34,142	16,107
Federal GSRP Teacher Salaries - Carryover	23,977	-	-	-
Carryover - Federal GSRP Teacher Benefits	3,111	-	-	-
GSRP Associate Teacher Salaries	19,891	61,190	86,767	25,577
GSRP Associate Teacher Benefits	3,654	8,872	28,405	19,533
GSRP Associate Teacher Salaries - Carryover	-	29,775	-	(29,775)
GSRP Associate Teacher Benefits - Carryover	-	4,062	-	(4,062)
GSRP Substitute Salaries	500	-	4,000	4,000
GSRP Substitute Benefits	100	-	1,000	1,000
GSRP Field Trips	-	-	2,000	2,000
GSRP Home Visit Mileage	-	-	1,000	1,000
GSRP Teaching Supplies	12,000	6,076	16,790	10,714
GSRP Curriculum	-	-	-	-
GSRP Food	3,000	329	5,000	4,671
GSRP Technology	5,000	2,377	7,000	4,623
GSRP Furniture	3,500	4,251	7,000	2,749
<b>Total Pre-School</b>	<b>222,480</b>	<b>286,221</b>	<b>368,410</b>	<b>82,189</b>
<b>Summer School</b>				
Title I Summer School Teacher Salaries	26,078	25,000	30,000	5,000
Title I Summer School Teacher Benefits	2,686	4,325	5,000	675
Title I Summer School Teacher Salaries - PY	-	25,949	-	(25,949)
Title I Summer School Teacher Benefits - PY	-	2,380	-	(2,380)
Summer School Aide Salaries	-	-	-	-
Summer School Aide Benefits	-	-	-	-
Title I Summer School Aide Salaries	3,034	3,000	4,000	1,000
Title I Summer School Aide Benefits	266	300	1,000	700
Title I Summer School Aide Salaries - PY	-	3,331	-	(3,331)
Title I Summer School Aide Benefits - PY	-	562	-	(562)
Title I Summer School Supplies	-	1,000	1,000	-
<b>Total Summer School</b>	<b>32,064</b>	<b>65,847</b>	<b>41,000</b>	<b>(24,847)</b>
<b>Total Basic Programs</b>	<b>1,709,690</b>	<b>1,801,870</b>	<b>2,035,736</b>	<b>233,866</b>
<b>Added Needs</b>				
<b>Special Education</b>				
SPED Teacher Salaries	52,750	29,000	64,214	35,214
SPED Teacher Benefits	9,385	3,200	14,351	11,151
IDEA Teacher Salaries	48,805	48,726	57,743	9,017
IDEA Teacher Benefits	8,504	8,209	9,589	1,380
SPED Aide Salaries	-	-	-	-
SPED Aide Benefits	-	-	-	-
IDEA Social Worker Salaries	-	-	25,709	25,709
IDEA Social Worker Benefits	-	-	6,610	6,610
Special Ed Supervision (virtual social worker)	-	48,200	-	(48,200)
Teaching Sup - Special Ed	1,500	4,200	5,000	800
<b>Total Special Education</b>	<b>120,944</b>	<b>141,535</b>	<b>183,217</b>	<b>41,682</b>
<b>Compensatory Education</b>				

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Bilingual Education Teacher Salaries	-	-	-	-
Bilingual Education Teacher Benefits	-	-	-	-
ESSER II Academic Interventionist	42,507	-	-	-
ESSER II Academic Interventionist Benefits	11,119	-	-	-
Title III ELL Teacher Salaries	6,192	6,750	7,000	250
Title III ELL Teacher Benefits	1,521	695	713	18
31A Aide Salaries	4,127	12,112	79,456	67,344
31A Aide Benefits	384	1,400	28,209	26,809
98C Aide Salaries	13,281	-	-	-
98C Aide Benefits	5,563	-	-	-
ESSER III ELL Aide Salaries	1,000	20,617	-	(20,617)
ESSER III ELL Aide Benefits	500	6,432	-	(6,432)
ESSER II ELL Aide Salaries	-	-	-	-
ESSER II ELL Aide Benefits	-	-	-	-
Title I Aide Salaries	36,969	62,075	58,568	(3,507)
Title I Aide Benefits	14,707	25,882	24,086	(1,796)
ELL Teacher Salaries	60,362	61,801	65,212	3,411
ELL Teacher Benefits	15,575	16,286	9,706	(6,580)
31A Student Advocate Salaries	88,778	84,700	94,640	9,940
31A Student Advocate Benefits	15,910	17,478	17,846	368
31A - Academic Interventionist Salaries	-	-	48,956	48,956
31A - Academic Interventionist Benefits	-	-	14,594	14,594
31A Behavior Interventionist Salaries	-	-	6,180	6,180
31A Behavior Interventionist Benefits	-	-	1,843	1,843
Bilingual Education Supplies	-	13,137	13,137	-
Title I Online Subscriptions	6,138	6,725	6,725	-
<b>Total Compensatory Education</b>	<b>387,248</b>	<b>336,089</b>	<b>476,871</b>	<b>140,782</b>
<b>Total Added Needs</b>	<b>508,192</b>	<b>477,624</b>	<b>660,087</b>	<b>182,463</b>
<b>Total Instruction</b>	<b>2,217,882</b>	<b>2,279,494</b>	<b>2,695,823</b>	<b>416,329</b>
<b>Support Services - Pupil</b>				
OT & PT Services	35,000	32,000	37,000	5,000
Psychologist Salaries	13,106	13,495	5,560	(7,935)
Psychologist Benefits	3,393	3,344	2,379	(965)
Speech Therapy Services	40,000	37,000	37,000	-
Speech Therapist Salaries	-	17,000	23,860	6,860
Speech Therapist Benefits	-	1,850	2,576	726
IDEA Speech Therapy Services	32,026	22,000	32,026	10,026
Social Work Services	35,000	-	-	-
31aa Social Work Services	-	-	-	-
Social Work Salaries	-	-	-	-
Social Work Benefits	-	-	-	-
31aa Social Work Salaries	-	9,977	25,709	15,732
31aa Social Work Benefits	-	1,094	6,610	5,516
ARP IDEA - Social Worker Services	10,252	-	-	-
Teacher Consultant Salaries	15,867	-	-	-
Teacher Consultant Benefits	2,636	-	-	-
<b>Total Support Services - Pupil</b>	<b>187,280</b>	<b>137,760</b>	<b>172,719</b>	<b>34,959</b>
<b>Support Services - Instructional Staff</b>				
31A Instructional Coach Salaries	48,712	46,000	55,167	9,167
31A Instructional Coach Benefits	11,898	10,500	13,694	3,194
ESSER III Essential Standards Salaries & Benefits	2,000	9,181	-	(9,181)
Title I Literacy Coach Salaries	27,377	50,133	46,997	(3,136)
Title I Literacy Coach Benefits	4,381	14,849	14,195	(654)
Title I Literacy Coach Salaries - PY	-	3,977	-	(3,977)
Title I Literacy Coach Benefits - PY	-	520	-	(520)
ESSER III - MTSS Stipends	2,015	1,585	-	(1,585)

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GF Prof Development	13,000	19,000	16,000	(3,000)
MTSS Coordinator Salaries	-	14,500	14,500	-
MTSS Coordinator Benefits	-	3,200	3,200	-
GSRP Prof Development	2,000	-	3,000	3,000
Grown Your Own PD	-	16,993	-	(16,993)
35J Prof Development	-	-	12,750	12,750
Title IIA Prof Development	3,900	-	21,387	21,387
Staff Engagement	3,000	2,000	2,000	-
GSRP Assessment Materials	-	-	3,000	3,000
GSRP Staff Technology	-	-	5,000	5,000
SPED Supervision	250	250	250	-
GSRP Director Salaries	39,000	36,500	41,375	4,875
GSRP Director Benefits	10,877	8,920	13,673	4,753
<b>Total Support Services - Instructional Staff</b>	<b>168,410</b>	<b>238,108</b>	<b>266,189</b>	<b>28,081</b>
<b>Support Services - General Administration</b>				
Legal Services	12,000	10,000	15,000	5,000
Audit Services	17,650	18,650	18,650	-
Board Misc Expense	2,500	500	3,000	2,500
CMU Oversight Services Fee	97,925	102,106	107,836	5,730
CSA Management Services Fee	439,629	486,264	490,694	4,430
GSRP Central Office Level Admin	3,000	-	5,000	5,000
<b>Total Support Services - General Administration</b>	<b>572,704</b>	<b>617,520</b>	<b>640,180</b>	<b>22,660</b>
<b>Support Services - School Administration</b>				
Principal Salaries	184,688	182,000	182,125	125
Principal Benefits	36,988	35,750	39,420	3,670
Secretary Salaries	46,157	50,500	48,573	(1,927)
Secretary Benefits	15,166	15,215	13,864	(1,351)
COVID Response Coordinator Salaries	-	-	-	-
COVID Response Coordinator Benefits	-	-	-	-
Secretary Salaries - P-EBT Local Costs	628	-	-	-
Telephone	18,000	9,500	12,500	3,000
Postage	2,500	1,850	2,500	650
SDS Software	825	902	902	-
School Reach	850	1,515	1,515	-
Munitrex	1,275	1,326	1,326	-
Copier Lease	14,987	28,750	15,500	(13,250)
Office Supplies	10,000	7,500	10,000	2,500
Personnel Recruitment	7,000	7,000	7,000	-
Capital Outlay-Powerschool	10,100	10,423	10,423	-
Dues & Fees	16,000	10,000	15,000	5,000
Fundraisers	500	2,000	2,000	-
<b>Total Support Services - School Administration</b>	<b>365,664</b>	<b>364,231</b>	<b>362,648</b>	<b>(1,583)</b>
<b>Support Services - Business</b>				
Bookkeeper Salaries	49,173	50,648	52,167	1,519
Bookkeeper Benefits	13,289	14,806	14,985	179
GSRP Fiscal Services	7,000	-	11,000	11,000
SAAN Interest	10,011	459	-	(459)
<b>Total Support Services - Business</b>	<b>79,473</b>	<b>65,913</b>	<b>78,152</b>	<b>12,239</b>
<b>Operation and Maintenance of Plant</b>				
Snow Plowing Services	4,030	5,047	6,600	1,553
Lawn Care Services	6,000	6,000	6,000	-
Janitor Salaries	77,467	90,545	102,654	12,109
Janitor Benefits	15,695	19,158	19,409	251
GSRP Janitor Salaries	3,000	-	4,000	4,000
GSRP Janitor Benefits	1,000	-	1,000	1,000
GSRP Telephone	700	-	500	500
Water and Sewage	14,000	14,000	17,500	3,500

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Waste & Trash Disposal	28,000	37,000	31,000	(6,000)
Property & Liability Insurance	45,000	49,000	49,000	-
GSRP Insurance	2,000	-	3,000	3,000
Building Maintenance	90,000	62,000	80,000	18,000
GSRP Building Maintenance	12,000	7,285	15,000	7,715
Section 97 Safety Improvements	-	41,974	41,709	(265)
Section 97c Safety & Security Assessments	2,000	-	-	-
Section 97d Critical Incident Mapping	-	2,713	2,713	-
31aa Safety Improvements	-	27,321	-	(27,321)
Heat	29,000	25,000	30,000	5,000
Electricity	25,000	37,500	30,000	(7,500)
GSRP Utilities	5,000	-	8,000	8,000
Janitor Supplies	14,000	9,500	14,000	4,500
GSRP Janitor Supplies	1,000	700	700	-
ESSER III - Cleaning, Sanitation, PPE	300	5,496	-	(5,496)
ESSER II - Building Projects	47,566	-	-	-
Roof - Insurance	51,550	-	-	-
GSRP Licensing Fees or Inspections	1,000	-	1,000	1,000
<b>Total Operation and Maintenance of Plant</b>	<b>475,308</b>	<b>440,239</b>	<b>463,784</b>	<b>23,545</b>
<b>Pupil Transportation Services</b>				
Bus Driver Salaries	95,779	101,348	106,228	4,880
Bus Driver Benefits	21,693	31,000	33,417	2,417
Field Trip Transportation Salaries	2,000	1,000	1,000	-
Field Trip Transportation Benefits	500	250	250	-
Title I - Field Trip Transportation Salaries	-	750	-	(750)
Title I - Field Trip Transportation Benefits	-	188	-	(188)
Title I Summer School Transportation Salaries	-	3,000	7,000	4,000
Title I Summer School Transportation Benefits	-	1,000	1,500	500
Title I Summer School Bus Costs	-	4,500	6,000	1,500
Title I Summer School Bus Costs - PY	-	10,369	-	(10,369)
GSRP Field Trip Transportation	500	-	2,000	2,000
Title I Homeless Transportation Gas Cards	1,000	200	1,000	800
Title I - Field Trip Gas	-	1,062	-	(1,062)
Gasoline, Oil & Grease	17,000	14,250	17,000	2,750
Vehicle Insurance	6,000	6,231	6,000	(231)
Bus Radios	720	720	720	-
Bus Lease	-	58,674	86,384	27,710
Repairs & Maintenance	4,000	8,000	8,000	-
Transportation Other	3,500	2,300	3,500	1,200
<b>Total Pupil Transportation Services</b>	<b>152,692</b>	<b>244,842</b>	<b>279,999</b>	<b>35,157</b>
<b>Support Services - Central</b>				
Internet Provider	23,500	33,500	23,500	(10,000)
Marketing	40,000	37,500	40,000	2,500
GSRP Marketing & Supplies	1,000	1,359	5,000	3,641
GSRP Personnel Recruitment	2,000	107	5,000	4,893
Professional Development	8,000	8,000	8,000	-
Staff Fingerprinting	2,000	2,000	2,000	-
Tech Subcontract Services	27,000	28,500	27,000	(1,500)
<b>Total Support Services - Central</b>	<b>103,500</b>	<b>110,966</b>	<b>110,500</b>	<b>(466)</b>
<b>Total Supporting Services</b>	<b>2,105,031</b>	<b>2,219,580</b>	<b>2,374,171</b>	<b>154,591</b>
<b>Support Services - Athletics</b>				
Athletic Salaries	2,000	1,750	2,000	250
Athletic Benefits	219	266	220	(46)
Athletic Referees	1,000	200	1,000	800
Athletic Supplies & Rentals	1,500	2,224	2,224	-
<b>Total Support Services - Athletics</b>	<b>4,719</b>	<b>4,440</b>	<b>5,444</b>	<b>1,004</b>

**New Branches Charter Academy  
General Fund Original Budget (Detail)  
2024-2025**

<b>Fund: General Fund</b>	<b>Final Audited 2022/2023</b>	<b>Final Budget 2023/2024</b>	<b>Preliminary Proposed 2024/2025</b>	<b>\$ Change</b>
<b>Community Services</b>				
Community Liaison Salary & Benefits	1,250	577	1,250	673
GSRP Parental Involvement	1,000	-	3,000	3,000
<b>Total Community Services</b>	<u>2,250</u>	<u>577</u>	4,250	3,673
<b>Custody and Care of Children</b>				
Latchkey Salaries	52,410	70,000	106,192	36,192
Latchkey Benefits	5,170	7,000	10,304	3,304
Latchkey Supplies	2,500	1,850	2,500	650
<b>Total Custody and Care of Children</b>	<u>60,080</u>	<u>78,850</u>	118,996	40,146
<b>Welfare Activities</b>				
Title I Homeless Supplies	100	500	100	(400)
<b>Total Welfare Activities</b>	<u>100</u>	<u>500</u>	100	(400)
<b>Building Improvement Services</b>				
Carryover - GSRP Playground	11,028	-	-	-
ESSER II - Building Improvements	2,103	-	-	-
ESSER III - Building Improvements	140,000	412,100	-	(412,100)
ESSER III - Roof	92,750	139,000	-	(139,000)
<b>Total Building Improvement Services</b>	<u>282,867</u>	<u>551,100</u>	-	(551,100)
<b>Debt Service</b>				
Lease Payment Principal	66,548	85,554	85,554	-
Lease Payment Interest	848	94,161	94,161	-
<b>Total Debt Service</b>	<u>67,396</u>	<u>179,715</u>	179,715	-
<b>Fund Modifications</b>				
Transfer to Debt Service	224,837	179,715	179,715	-
<b>Total Fund Modifications</b>	<u>224,837</u>	<u>179,715</u>	179,715	-
<b>Total Expenditures</b>	<u>4,965,162</u>	<u>5,493,971</u>	5,558,215	64,244
<b>Change in Fund Equity</b>	<u><b>115,391</b></u>	<u><b>305,559</b></u>	<u><b>(19,037)</b></u>	
<b>Beginning Fund Equity</b>	1,282,289	1,499,164	1,804,723	
<b>Ending Fund Equity</b>	1,397,679	1,804,723	1,785,686	
	28%	31%	32%	

**New Branches Charter Academy**  
**Special Revenue Fund Original Budget (Detail)**  
**2024/2025**

<b>Fund: Special Revenue Fund</b>	<b>Final Budget 2023/2024</b>	<b>Preliminary Proposed 2024/2025</b>	<b>\$ Change</b>
<b>Local Sources</b>			
No Kid Hungry Grant	-	-	-
<b>Total State Sources</b>	-	-	-
<b>State Sources</b>			
State Lunch Receipts	6,000	6,000	-
10 Cents a Meal Grant	4,736	4,736	-
Estar Grant	-	-	-
<b>Total State Sources</b>	10,736	10,736	-
<b>Federal Sources</b>			
School Breakfast Program	142,500	125,200	(17,300)
National School Lunch Program	246,120	235,120	(11,000)
Supply Chain Assistance Funds	13,210	-	(13,210)
Local Food for Schools	4,132	-	(4,132)
CACFP Snack Revenue	6,440	4,770	(1,670)
Fruit and Vegetables Grant	15,000	15,000	-
SFSP Revenue	8,074	6,553	(1,521)
NSLP Afterschool Snacks Revenue	5,657	3,800	(1,857)
Emergency Operations - SNP Meals	-	-	-
Commodities Entitlement	3,709	3,709	-
<b>Total Federal Sources</b>	444,842	394,152	(50,690)
<b>Total Revenues</b>	455,578	404,888	(50,690)
<b>Expenditures:</b>			
<b>Food Service</b>			
Food Service Salaries and Benefits	202,434	212,131	9,697
Summer Food Service Salaries & Benefits	-	3,000	3,000
10 Cent Grant Expenses	4,736	4,736	-
Commodities Expense	-	-	-
Food - Breakfast	74,600	70,000	(4,600)
Food - Lunch	142,000	110,000	(32,000)
Supply Chain Assistance Food	13,210	-	(13,210)
Fresh Fruit and Veggies Grant	15,000	15,000	-
Food - Snacks	7,750	2,200	(5,550)
Miscellaneous Other	2,500	5,000	2,500
Kitchen Supplies	11,500	10,000	(1,500)
Kitchen Equipment	33,000	30,000	(3,000)
Dues and Fees	3,500	3,500	-
Repairs and Maintenance	7,500	5,000	(2,500)
<b>Total Food Service</b>	517,730	470,567	(47,163)
<b>Total Expenditures</b>	517,730	470,567	(47,163)
<b>Change in Fund Equity</b>	(62,152)	(65,679)	
<b>Beginning Fund Equity</b>	240,639	178,487	
<b>Ending Fund Equity</b>	178,487	112,808	

**SPECIAL REVENUE FUND ORIGINAL BUDGET  
2024/2025**

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE  
NEW BRANCHES CHARTER ACADEMY  
BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of New Branches Charter Academy for the fiscal year 2024-2025; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by New Branches Charter Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the special revenue fund of New Branches Charter Academy for fiscal year 2024-2025 is as follows:

REVENUE

State	10,736
Federal	394,152
<b>Total Revenue</b>	<b>404,888</b>

Fund Balance, July 1	178,487
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	178,487
<b>Total Available to Appropriate</b>	<b>583,375</b>

BE IT FURTHER RESOLVED, that \$ 470,567 of the total available to appropriate in the special revenue fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Food Service	470,567
<b>TOTAL EXPENDITURES</b>	<b>470,567</b>

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

**SPECIAL REVENUE FUND ORIGINAL BUDGET**  
**2024/2025**

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

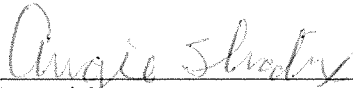
Note: The Chief Administrative Officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1, 2024.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the New Branches Charter Academy Board of Directors at a properly noticed open meeting held on the 10<sup>th</sup> day of June, 2024, at which a quorum was present.

By:

  
\_\_\_\_\_  
Board Secretary

**GENERAL FUND ORIGINAL BUDGET  
2024/2025**

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE  
NEW BRANCHES CHARTER ACADEMY  
BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of New Branches Charter Academy for the fiscal year 2024-2025; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by New Branches Charter Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of New Branches Charter Academy for fiscal year 2024-2025 is as follows:

REVENUE

Local	128,000
State	4,860,371
Federal	387,878
Incoming Transfers & Other Trans.	162,929
Total Revenue	5,539,177

Fund Balance, July 1	1,804,723
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	1,804,723
Total Available to Appropriate	7,343,900

BE IT FURTHER RESOLVED, that \$ 5,558,215 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction	
Basic Programs	2,035,736
Added Needs	660,087
Support Services	
Pupil Services	172,719
Instructional Staff	266,189
General Administration	640,180
School Administration	362,648
Business	78,152
Operations and Maintenance	463,784
Transportation	279,999
Central	110,500
Athletics	5,444
Community Services	4,250
Custody & Care of Children	118,996
Welfare Activities	100
Building Improvement Services	0

**GENERAL FUND**

**GENERAL FUND ORIGINAL BUDGET  
2024/2025**

Fund Modifications	179,715
TOTAL EXPENDITURES	5,558,215

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

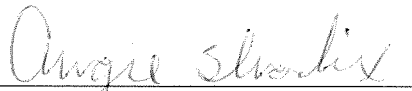
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1, 2024.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the New Branches Charter Academy Board of Directors at a properly noticed open meeting held on the 10th day of June, 2024, at which a quorum was present.

By:

  
Board Secretary

**GENERAL FUND**

**SPECIAL REVENUE FUND FINAL AMENDED BUDGET  
2023/2024**

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE  
NEW BRANCHES CHARTER ACADEMY  
BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of New Branches Charter Academy for the fiscal year 2023-2024; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by New Branches Charter Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the special revenue fund of New Branches Charter Academy for fiscal year 2023-2024 is as follows:

REVENUE

Local	0
State	10,736
Federal	444,842
 Total Revenue	 455,578

Fund Balance, July 1	240,639
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	240,639
Total Available to Appropriate	696,217

BE IT FURTHER RESOLVED, that \$ 517,730 of the total available to appropriate in the special revenue fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Food Service	517,730
 TOTAL EXPENDITURES	 517,730

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

**SPECIAL REVENUE FUND FINAL AMENDED BUDGET  
2023/2024**


BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

Note: The Chief Administrative Officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on June 10, 2024.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the New Branches Charter Academy Board of Directors at a properly noticed open meeting held on the 10<sup>th</sup> day of June, 2024, at which a quorum was present.

By:   
Board Secretary

**GENERAL FUND FINAL AMENDED BUDGET  
2023/2024**

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE  
NEW BRANCHES CHARTER ACADEMY  
BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of New Branches Charter Academy for the fiscal year 2023-2024; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by New Branches Charter Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of New Branches Charter Academy for fiscal year 2023-2024 is as follows:

REVENUE

Local	141,500
State	4,244,577
Federal	1,250,524
Incoming Transfers & Other Trans.	162,929
Total Revenue	5,799,530

Fund Balance, July 1	1,499,164
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	1,499,164
Total Available to Appropriate	7,298,694

BE IT FURTHER RESOLVED, that \$ 5,493,971 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction	
Basic Programs	1,801,870
Added Needs	477,624
Support Services	
Pupil Services	137,760
Instructional Staff	238,108
General Administration	617,520
School Administration	364,231
Business	65,913
Operations and Maintenance	440,239
Transportation	244,842
Central	110,966
Athletics	4,440
Community Services	577
Custody & Care of Children	78,850
Welfare Activities	500
Building Improvement Services	551,100

**GENERAL FUND**

**GENERAL FUND FINAL AMENDED BUDGET  
2023/2024**

Debt Service	179,715
Fund Modifications	179,715

TOTAL EXPENDITURES	5,493,971
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BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

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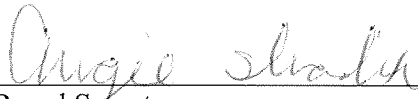
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on June 10, 2024.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the New Branches Charter Academy Board of Directors at a properly noticed open meeting held on the 10th day of June, 2024, at which a quorum was present.

By:

  
Board Secretary