Burton Glen Charter Academy

A Resolution of the Board of Directors
2026-27 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,691,891	-	6,691,891
Other State Sources	2,251,726	-	2,251,726
Local Sources	41,000	-	41,000
Federal Grants	797,875	-	797,875
Private Sources	20,100	-	20,100
Contribution from Management Company	595,466	-	595,466
Total Revenues and Transfers	10,398,058	-	10,398,058
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,111,157	-	3,111,157
Added Needs	1,909,261	-	1,909,261
Support Services			
Pupil Services	572,563	-	572,563
Instructional Staff Support	1,001,316	-	1,001,316
General Administration	433,899	-	433,899
School Administration	837,891	-	837,891
Business & Internal Services	114,144	-	114,144
Central Services	281,036	-	281,036
Operations & Maintenance	1,606,639	-	1,606,639
Pupil Transportation Services	356,810	-	356,810
Other Support Services	10	-	10
Community Services			
Community Activities	167,668	-	167,668
Welfare Activities	5,665	-	5,665
Total Expenditures	10,398,058	-	10,398,058
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	12,199	-	12,199
CURRENT FUND BALANCE	12,199	-	12,199

Treasurer's Certification:
I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 12, 2026
where a quorum of the board was present.

Signed By: Wendy Warren
Dated: November 12, 2026

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Burton Glen Charter Academy
2026-27 Amended Budget Detail Comparison to 2026-27 Initial Budget Detail

	2026-27 Initial	2026-27 Amended
General Fund		
REVENUE		
State Aid	6,861,432	6,691,891
Revenue from State Sources	1,492,977	2,251,726
Revenue from Local Sources	50,154	41,000
Restricted-Federal 'Pass thru' Grants - Title I	523,244	448,308
Restricted-Federal 'Pass thru' Grants - Title II	16,752	62,573
Restricted-Federal 'Pass thru' Grants - Title IV	21,996	34,618
Title I RAG – Regional Assistance Grant	17,573	-
IDEA Flowthrough	189,998	205,576
E-Rate (32.004)	46,800	46,800
Revenue from Private Sources	12,300	20,100
Contribution from Management Company	285,813	595,466
Total Revenue & Other Transactions	**9,519,040**	**10,398,058**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,728,769	2,235,500
Payroll Taxes	143,488	151,278
Insurance Benefits	279,143	293,586
Other Benefits	50,548	51,978
Employment Expenses	17,690	18,300
Contracted Services	97,322	93,188
Curricular Tools	95,130	98,627
Student Costs	14,120	21,541
General Supplies	22,330	23,100
Equipment Expense	58,819	72,718
Dues & Subscriptions	11,571	11,341
Board Funds	40,000	40,000
Total - Basic Instruction	**2,558,929**	**3,111,157**
Added Needs		
Compensatory Education		
Salaries & Wages	921,552	1,034,105
Payroll Taxes	72,564	76,851
Insurance Benefits	184,703	191,580
Other Benefits	20,982	22,222
Curricular Tools	105,801	96,257
Equipment Expense	3,388	1,700
Other	8,833	8,843
Subtotal - Compensatory Education	**1,317,823**	**1,431,558**
Special Education		
Salaries & Wages	268,738	332,521
Payroll Taxes	22,305	27,599
Insurance Benefits	52,728	59,736
Other Benefits	7,741	9,319
Employment Expenses	1,355	1,378
Curricular Tools	5,030	6,155
Equipment Expense	-	1,300
Dues & Subscriptions	2,100	4,200
Other	25,500	35,495
Subtotal - Special Education	**385,497**	**477,703**

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	2026-27 Initial	2026-27 Amended
Total - Added Needs	**1,703,320**	**1,909,261**
Pupil Services		
Health Services	70,350	49,186
Psychological Services	29,717	44,712
Speech Pathology	103,151	102,175
Social Work Services	252,021	263,353
Other (including recess aides)	124,516	113,137
Total - Pupil Services	**579,755**	**572,563**
Instructional Staff Support		
Salaries & Wages	494,802	556,324
Payroll Taxes	39,178	36,410
Insurance Benefits	92,128	109,780
Other Benefits	15,784	14,983
Employment Expenses	27,001	25,668
Contracted Services	159,509	153,548
Curricular Tools	11,467	11,250
General Supplies	250	250
Improvement of Instruction	81,562	77,976
Communication	6,900	6,900
Other	4,822	8,228
Total - Instructional Staff Support	**933,403**	**1,001,316**
General Administration		
Board of Education		
Board of Education Administration	33,018	31,295
Employment Expenses	525	1,200
Professional Services - Audit & Other	11,232	9,458
Professional services - Legal	8,250	8,250
Insurance	13,490	14,800
Other	38	-
Subtotal - Board of Education	**66,553**	**65,003**
Executive Administration		
Executive Administration	96,391	106,202
Oversight Fee	248,029	262,694
Subtotal - Executive Administration	**344,420**	**368,896**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**410,973**	**433,899**
School Administration		
Office of the Principal		
Salaries & Wages	290,331	247,947
Payroll Taxes	24,097	20,580
Insurance Benefits	49,190	34,682
Other Benefits	6,731	5,714
Employment Expenses	19,029	14,383
Contracted Services	1,501	1,604
General Supplies	8,990	9,300
Insurance	900	830
Communication	5,800	6,000
Dues & Subscriptions	9,036	4,995
Subtotal - Office of the Principal	**415,606**	**346,034**

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	2026-27 Initial	2026-27 Amended
Other School Administration		
Admissions & Other Administrative Support	67,691	62,878
Salaries & Wages	27,516	27,516
Payroll Taxes	2,284	2,284
Insurance Benefits	3,611	3,611
Other Benefits	660	660
Employment Expenses	1,250	650
Marketing	260,940	394,008
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**364,202**	**491,856**
Total - School Administration	**779,808**	**837,891**
Business & Internal Services		
Fiscal Services	114,763	112,050
Internal Distribution Services	2,136	2,093
Total - Business & Internal Services	**116,899**	**114,144**
Central Services		
Planning, Research, and Development	2,962	2,790
Information Services	68,315	61,211
Staff/Personnel Services	163,704	163,524
Data Processing Services	47,508	42,079
Other Central Services	11,689	11,430
Total - Central Services	**294,179**	**281,036**
Operations & Maintenance		
Internal Building Services	17,378	16,305
Safety & Security	43,624	130,131
Insurance	25,500	22,500
Equipment Expense	21,628	22,329
Lease of Building	870,400	870,400
Janitorial Services	193,900	188,400
Building Repairs & Maintenance	197,600	176,100
Utilities	106,500	105,400
Taxes	75,075	75,075
Total - Operations & Maintenance	**1,551,606**	**1,606,639**
Pupil Transportation Services		
Salaries & Wages	25,434	25,005
Payroll Taxes	2,111	2,075
Insurance Benefits	6,546	6,830
Other Benefits	610	600
Student Costs	379,110	322,300
Total - Pupil Transportation Services	**413,811**	**356,810**
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	**10**	**10**
Community Services		
Community Activities		
Salaries & Wages	50,469	47,314
Payroll Taxes	4,189	3,927
Insurance Benefits	22,594	22,562
Other Benefits	1,211	1,136
Contracted Services	80,100	78,000
Student Costs	14,800	14,300
Other	315	429
Total - Community Activities	**173,678**	**167,668**

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	2026-27 Initial	2026-27 Amended
Welfare Activities		
Student Costs	2,614	5,500
Other	56	165
Total - Welfare Activities	**2,669**	**5,665**
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,519,040	10,398,058
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**	**-**
Beginning Fund Balance (7/1)	16,399	12,199
Ending Fund Balance	16,399	12,199

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