Vanderbilt 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	3,888,895	-	3,888,895
Other State Sources	1,170,081	-	1,170,081
Local Sources	284,471	-	284,471
Federal Grants	380,594	-	380,594
Private Sources	2,900	-	2,900
Contribution from Management Company	762,601	-	762,601
Total Revenues and Transfers	6,489,542	-	6,489,542
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,092,126	-	2,092,126
Added Needs	1,047,485	-	1,047,485
Support Services			
Pupil Services	285,884	-	285,884
Instructional Staff Support	653,204	-	653,204
General Administration	282,204	-	282,204
School Administration	673,897	-	673,897
Business & Internal Services	114,144	-	114,144
Central Services	224,731	-	224,731
Operations & Maintenance	1,084,419	-	1,084,419
Pupil Transportation Services	4,435	-	4,435
Other Support Services	10	-	10
Community Services			
Community Activities	25,664	-	25,664
Welfare Activities	1,339	-	1,339
Total Expenditures	6,489,542	-	6,489,542
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	49,238	-	49,238
CURRENT FUND BALANCE	49,238	-	49,238

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 9, 2026
where a quorum of the board was present.

Signed By: _____
Dated: 11/9/2026

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Vanderbilt 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	3,928,513	3,888,895
Revenue from State Sources	859,186	1,170,081
Revenue from Local Sources	310,405	284,471
Restricted-Federal 'Pass thru' Grants - Title I	324,953	189,136
Restricted-Federal 'Pass thru' Grants - Title II	-	26,634
Restricted-Federal 'Pass thru' Grants - Title IV	-	31,401
IDEA Flowthrough	143,915	127,423
E-Rate (32.004)	6,000	6,000
Revenue from Private Sources	27,600	2,900
Contribution from Management Company	939,207	762,601
Total Revenue & Other Transactions	**6,539,779**	**6,489,542**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,325,032	1,369,755
Payroll Taxes	109,978	113,690
Insurance Benefits	308,531	296,434
Other Benefits	38,665	39,511
Employment Expenses	13,420	12,810
Contracted Services	77,831	76,059
Curricular Tools	72,490	68,911
Student Costs	28,335	5,218
General Supplies	16,940	16,170
Equipment Expense	44,608	44,272
Dues & Subscriptions	9,388	9,267
Board Funds	40,000	40,000
Other	-	29
Total - Basic Instruction	**2,085,219**	**2,092,126**
Added Needs		
Compensatory Education		
Salaries & Wages	647,163	564,969
Payroll Taxes	51,476	45,102
Insurance Benefits	180,430	146,080
Other Benefits	14,885	13,042
Curricular Tools	41,271	45,098
Student Costs	2,772	-
Equipment Expense	4,800	1,600
Other	5,241	3,787
Subtotal - Compensatory Education	**948,037**	**819,677**

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	2026-27 Initial	2026-27 Amended
Special Education		
Salaries & Wages	163,977	163,333
Payroll Taxes	13,610	13,557
Insurance Benefits	35,287	22,368
Other Benefits	4,876	4,723
Employment Expenses	1,355	1,378
Curricular Tools	3,330	3,855
Equipment Expense	-	1,300
Dues & Subscriptions	2,100	4,200
Other	12,093	13,094
Subtotal - Special Education	**236,628**	**227,807**
Total - Added Needs	**1,184,665**	**1,047,485**
Pupil Services		
Health Services	27,198	24,693
Psychological Services	30,257	25,214
Speech Pathology	105,431	75,685
Social Work Services	120,955	135,562
Other (including recess aides)	24,271	24,730
Total - Pupil Services	**308,111**	**285,884**
Instructional Staff Support		
Salaries & Wages	403,403	344,050
Payroll Taxes	31,513	27,140
Insurance Benefits	67,771	52,297
Other Benefits	12,082	9,333
Employment Expenses	26,371	24,858
Contracted Services	125,537	121,966
Curricular Tools	6,087	5,242
General Supplies	250	250
Improvement of Instruction	61,392	56,388
Communication	6,600	6,600
Other	6,031	5,082
Total - Instructional Staff Support	**747,038**	**653,204**
General Administration		
Board of Education		
Board of Education Administration	33,018	31,295
Employment Expenses	525	1,200
Professional Services - Audit & Other	8,600	8,600
Professional services - Legal	8,250	8,250
Insurance	9,370	9,990
Subtotal - Board of Education	**59,763**	**59,335**
Executive Administration		
Executive Administration	96,391	106,202
Oversight Fee	117,855	116,667
Subtotal - Executive Administration	**214,247**	**222,869**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**274,010**	**282,204**

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	2026-27 Initial	2026-27 Amended
School Administration		
Office of the Principal		
Salaries & Wages	217,473	217,097
Payroll Taxes	18,050	18,019
Insurance Benefits	24,817	24,816
Other Benefits	5,222	5,213
Employment Expenses	17,404	17,498
Contracted Services	1,501	1,604
General Supplies	6,820	6,510
Insurance	520	470
Communication	4,400	4,200
Dues & Subscriptions	5,457	3,168
Subtotal - Office of the Principal	**301,665**	**298,595**
Other School Administration		
Admissions & Other Administrative Support	71,719	63,050
Salaries & Wages	29,427	29,427
Payroll Taxes	2,442	2,442
Insurance Benefits	7,943	7,943
Other Benefits	706	706
Employment Expenses	1,250	650
Marketing	121,414	270,834
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**235,152**	**375,302**
Total - School Administration	**536,817**	**673,897**
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	75,029	61,494
Staff/Personnel Services	116,858	110,671
Data Processing Services	43,903	38,345
Other Central Services	11,689	11,430
Total - Central Services	**250,441**	**224,731**
Operations & Maintenance		
Internal Building Services	17,378	16,305
Safety & Security	22,624	145,289
Insurance	22,700	20,200
Equipment Expense	13,613	13,200
Lease of Building	517,600	517,600
Janitorial Services	186,800	178,000
Building Repairs & Maintenance	117,700	95,200
Utilities	69,400	62,400
Taxes	36,225	36,225
Total - Operations & Maintenance	**1,004,041**	**1,084,419**
Pupil Transportation Services		
Student Costs	5,461	4,370
Other	65	65
Total - Pupil Transportation Services	**5,526**	**4,435**

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	2026-27 Initial	2026-27 Amended
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	**10**	**10**
Community Services		
Community Activities		
Salaries & Wages	23,109	23,109
Payroll Taxes	1,918	1,918
Insurance Benefits	83	83
Other Benefits	555	555
Total - Community Activities	**25,664**	**25,664**
Welfare Activities		
Student Costs	1,300	1,300
Other	39	39
Total - Welfare Activities	**1,339**	**1,339**
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	6,539,779	6,489,542
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**	**-**
Beginning Fund Balance (7/1)	49,818	49,238
Ending Fund Balance	49,818	49,238

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