

**Vanderbilt Charter Academy**  
A Resolution of the Board of Directors  
2025-26 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2025-26**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	3,930,122	-	3,930,122
Other State Sources	794,189	-	794,189
Local Sources	267,063	-	267,063
Federal Grants	371,410	-	371,410
Private Sources	27,600	-	27,600
Contribution from Management Company	894,228	-	894,228
Total Revenues and Transfers	6,284,612	-	6,284,612
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,011,610	-	2,011,610
Added Needs	1,031,828	-	1,031,828
Support Services			
Pupil Services	305,899	-	305,899
Instructional Staff Support	737,561	-	737,561
General Administration	283,056	-	283,056
School Administration	572,416	-	572,416
Business & Internal Services	108,397	-	108,397
Central Services	227,943	-	227,943
Operations & Maintenance	979,204	-	979,204
Pupil Transportation Services	3,170	-	3,170
Other Support Services	4	-	4
Community Services			
Community Activities	22,186	-	22,186
Welfare Activities	1,339	-	1,339
Total Expenditures	6,284,612	-	6,284,612
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	54,434	-	54,434
CURRENT FUND BALANCE	54,434	-	54,434

**Board President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on May 12, 2025  
where a quorum of the board was present.

Signed By: \_\_\_\_\_

Dated: 5/12/2025

**Vanderbilt Charter Academy**  
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	3,930,122	-	3,930,122
Revenue from State Sources	794,189	-	794,189
Revenue from Local Sources	267,063	-	267,063
Restricted-Federal 'Pass thru' Grants - Title I	201,824	-	201,824
Restricted-Federal 'Pass thru' Grants - Title IV	27,711	-	27,711
IDEA Flowthrough	136,175	-	136,175
E-Rate (32.004)	5,700	-	5,700
Revenue from Private Sources	27,600	-	27,600
Contribution from Management Company	894,228	-	894,228
<b>Total Revenue &amp; Other Transactions</b>	<b>6,284,612</b>	<b>-</b>	<b>6,284,612</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,271,323	-	1,271,323
Payroll Taxes	105,520	-	105,520
Insurance Benefits	287,031	-	287,031
Other Benefits	37,080	-	37,080
Employment Expenses	13,090	-	13,090
Contracted Services	78,094	-	78,094
Curricular Tools	75,750	-	75,750
Student Costs	28,310	-	28,310
General Supplies	16,390	-	16,390
Equipment Expense	54,762	-	54,762
Dues & Subscriptions	9,260	-	9,260
Board Funds	35,000	-	35,000
<b>Total - Basic Instruction</b>	<b>2,011,610</b>	<b>-</b>	<b>2,011,610</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	603,565	-	603,565
Payroll Taxes	48,162	-	48,162
Insurance Benefits	144,150	-	144,150
Other Benefits	13,926	-	13,926
Curricular Tools	45,780	-	45,780
Equipment Expense	4,800	-	4,800
Other	4,224	-	4,224
<b>Subtotal - Compensatory Education</b>	<b>864,609</b>	<b>-</b>	<b>864,609</b>
<b>Special Education</b>			
Salaries & Wages	127,078	-	127,078
Payroll Taxes	10,547	-	10,547
Insurance Benefits	18,389	-	18,389
Other Benefits	3,798	-	3,798
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	4,049	-	4,049
<b>Subtotal - Special Education</b>	<b>167,218</b>	<b>-</b>	<b>167,218</b>
<b>Total - Added Needs</b>	<b>1,031,828</b>	<b>-</b>	<b>1,031,828</b>
<b>Pupil Services</b>			
Health Services	41,473	-	41,473
Psychological Services	30,470	-	30,470
Speech Pathology	112,551	-	112,551
Social Work Services	98,240	-	98,240
Other (including recess aides)	23,165	-	23,165
<b>Total - Pupil Services</b>	<b>305,899</b>	<b>-</b>	<b>305,899</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	381,090	-	381,090
Payroll Taxes	31,422	-	31,422
Insurance Benefits	67,025	-	67,025
Other Benefits	13,406	-	13,406
Employment Expenses	30,303	-	30,303
Contracted Services	129,140	-	129,140
Curricular Tools	7,755	-	7,755
General Supplies	250	-	250
Improvement of Instruction	65,279	-	65,279
Communication	6,600	-	6,600
Other	5,291	-	5,291
<b>Total - Instructional Staff Support</b>	<b>737,561</b>	<b>-</b>	<b>737,561</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	8,400	-	8,400
<b>Subtotal - Board of Education</b>	<b>62,374</b>	<b>-</b>	<b>62,374</b>
<b>Executive Administration</b>			
Executive Administration	107,141	-	107,141
Oversight Fee	113,541	-	113,541
<b>Subtotal - Executive Administration</b>	<b>220,682</b>	<b>-</b>	<b>220,682</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>283,056</b>	<b>-</b>	<b>283,056</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	210,478	-	210,478
Payroll Taxes	17,470	-	17,470
Insurance Benefits	49,133	-	49,133
Other Benefits	5,034	-	5,034
Employment Expenses	12,355	-	12,355
Contracted Services	2,275	-	2,275
General Supplies	6,600	-	6,600
Insurance	700	-	700
Communication	4,290	-	4,290
Dues & Subscriptions	6,285	-	6,285
<b>Subtotal - Office of the Principal</b>	<b>314,620</b>	<b>-</b>	<b>314,620</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	66,894	-	66,894
Salaries & Wages	28,483	-	28,483
Payroll Taxes	2,364	-	2,364
Insurance Benefits	6,028	-	6,028
Other Benefits	684	-	684
Employment Expenses	1,075	-	1,075
Marketing	152,269	-	152,269
<b>Subtotal - Other School Administration</b>	<b>257,796</b>	<b>-</b>	<b>257,796</b>
<b>Total - School Administration</b>	<b>572,416</b>	<b>-</b>	<b>572,416</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
<b>Total - Business &amp; Internal Services</b>	<b>108,397</b>	<b>-</b>	<b>108,397</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Central Services</b>			
Planning, Research, and Development	3,093	-	3,093
Information Services	65,678	-	65,678
Staff/Personnel Services	116,545	-	116,545
Data Processing Services	30,194	-	30,194
Other Central Services	12,433	-	12,433
<b>Total - Central Services</b>	<b>227,943</b>	<b>-</b>	<b>227,943</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	16,369	-	16,369
Safety & Security	18,488	-	18,488
Insurance	21,200	-	21,200
Equipment Expense	18,923	-	18,923
Lease of Building	517,600	-	517,600
Janitorial Services	172,500	-	172,500
Building Repairs & Maintenance	132,500	-	132,500
Utilities	47,100	-	47,100
Taxes	34,500	-	34,500
Other	24	-	24
<b>Total - Operations &amp; Maintenance</b>	<b>979,204</b>	<b>-</b>	<b>979,204</b>
<b>Pupil Transportation Services</b>			
Student Costs	3,170	-	3,170
<b>Total - Pupil Transportation Services</b>	<b>3,170</b>	<b>-</b>	<b>3,170</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Student Costs	4	-	4
<b>Total - Pupil Activities</b>	<b>4</b>	<b>-</b>	<b>4</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	19,976	-	19,976
Payroll Taxes	1,658	-	1,658
Insurance Benefits	72	-	72
Other Benefits	479	-	479
<b>Total - Community Activities</b>	<b>22,186</b>	<b>-</b>	<b>22,186</b>
<b>Welfare Activities</b>			
Student Costs	1,300	-	1,300
Other	39	-	39
<b>Total - Welfare Activities</b>	<b>1,339</b>	<b>-</b>	<b>1,339</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	6,284,612	-	6,284,612
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	54,434	-	54,434
Ending Fund Balance	54,434	-	54,434

	2025-26 Initial	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)	-	-	-
<b>Ending Food Service Fund Balance</b>	-	-	-