

Chandler Woods Charter Academy

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

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

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	7,793,373	-	7,793,373
Other State Sources	526,780	-	526,780
Local Sources	210,660	-	210,660
Federal Grants	351,684	-	351,684
Private Sources	74,748	-	74,748
Total Revenues and Transfers	<u>8,957,246</u>	-	<u>8,957,246</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,899,561	-	2,899,561
Added Needs	499,292	-	499,292
Support Services			
Pupil Services	443,720	-	443,720
Instructional Staff Support	972,029	-	972,029
General Administration	706,347	-	706,347
School Administration	638,952	-	638,952
Business & Internal Services	398,320	-	398,320
Central Services	993,083	-	993,083
Operations & Maintenance	1,385,290	-	1,385,290
Pupil Transportation Services	19,725	-	19,725
Community Services			
Welfare Activities	927	-	927
Total Expenditures	<u>8,957,246</u>	-	<u>8,957,246</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	26,179	-	26,179
CURRENT FUND BALANCE	<u><u>26,179</u></u>	-	<u><u>26,179</u></u>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 27, 2026
where a quorum of the board was present.

Signed By: 
Dated: May 27, 2026

Chandler Woods Charter Academy
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
General Fund		
REVENUE		
State Aid	7,634,181	7,793,373
Revenue from State Sources	519,236	526,780
Revenue from Local Sources	210,006	210,660
Restricted-Federal 'Pass thru' Grants - Title I	119,433	139,334
Restricted-Federal 'Pass thru' Grants - Title II	-	5,678
Restricted-Federal 'Pass thru' Grants - Title IV	-	5,000
IDEA Flowthrough	148,872	148,872
E-Rate (32.004)	7,900	52,800
Revenue from Private Sources	62,948	74,748
Total Revenue & Other Transactions	<u><u>8,702,576</u></u>	<u><u>8,957,246</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,832,449	1,879,116
Payroll Taxes	152,093	155,967
Insurance Benefits	330,440	373,985
Other Benefits	53,581	55,221
Employment Expenses	19,338	19,825
Contracted Services	102,769	102,769
Curricular Tools	117,900	115,950
Student Costs	49,888	73,413
General Supplies	24,213	25,025
Equipment Expense	60,328	46,109
Dues & Subscriptions	11,422	12,181
Board Funds	40,000	40,000
Total - Basic Instruction	<u><u>2,794,420</u></u>	<u><u>2,899,561</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	189,910	201,647
Payroll Taxes	15,744	16,737
Insurance Benefits	35,258	37,148
Other Benefits	4,553	4,840
Curricular Tools	9,838	23,030
Other	2,201	3,084
Subtotal - Compensatory Education	<u><u>257,504</u></u>	<u><u>286,485</u></u>
Special Education		
Salaries & Wages	167,697	150,151
Payroll Taxes	13,919	12,463
Insurance Benefits	28,968	29,708
Other Benefits	4,675	4,261
Employment Expenses	1,487	1,355
Curricular Tools	1,870	1,930
Equipment Expense	365	-
Dues & Subscriptions	4,479	4,600
Other	11,188	8,339
Subtotal - Special Education	<u><u>234,649</u></u>	<u><u>212,807</u></u>
Total - Added Needs	492,153	499,292

	2025-26 Amended	2026-27 Initial
Pupil Services		
Health Services	42,587	60,709
Psychological Services	30,470	15,260
Speech Pathology	84,491	115,856
Social Work Services	219,735	228,106
Other (including recess aides)	21,276	23,788
Total - Pupil Services	398,559	443,720
Instructional Staff Support		
Salaries & Wages	365,618	374,939
Payroll Taxes	30,266	31,120
Insurance Benefits	52,533	55,752
Other Benefits	14,368	13,454
Employment Expenses	31,195	27,316
Contracted Services	149,922	151,102
Curricular Tools	12,180	10,679
General Supplies	250	250
Improvement of Instruction	333,035	295,097
Communication	9,000	9,000
Other	3,291	3,322
Total - Instructional Staff Support	1,001,658	972,029
General Administration		
Board of Education		
Board of Education Administration	118,145	112,507
Employment Expenses	510	525
Professional Services - Audit & Other	7,600	8,600
Professional services - Legal	8,250	8,250
Insurance	13,540	14,220
Subtotal - Board of Education	148,045	144,102
Executive Administration		
Executive Administration	371,551	328,444
Oversight Fee	229,025	233,801
Subtotal - Executive Administration	600,576	562,245
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	748,621	706,347
School Administration		
Office of the Principal		
Salaries & Wages	210,722	216,278
Payroll Taxes	17,490	17,951
Insurance Benefits	45,890	40,361
Other Benefits	5,040	5,194
Employment Expenses	13,005	13,249
Contracted Services	985	1,501
General Supplies	9,750	10,075
Insurance	920	970
Communication	6,338	6,500
Dues & Subscriptions	9,417	10,117
Subtotal - Office of the Principal	319,556	322,196

	2025-26 Amended	2026-27 Initial
Other School Administration		
Admissions & Other Administrative Support	185,276	199,283
Salaries & Wages	9,788	10,081
Payroll Taxes	812	837
Insurance Benefits	35	36
Other Benefits	235	242
Employment Expenses	-	625
Marketing	53,456	105,402
Dues & Subscriptions	250	250
Subtotal - Other School Administration	249,852	316,756
Total - School Administration	569,408	638,952
Business & Internal Services		
Fiscal Services	370,756	391,043
Internal Distribution Services	8,177	7,277
Total - Business & Internal Services	378,933	398,320
Central Services		
Planning, Research, and Development	7,565	10,093
Information Services	188,191	180,497
Staff/Personnel Services	605,834	597,713
Data Processing Services	123,382	164,950
Other Central Services	45,356	39,830
Total - Central Services	970,327	993,083
Operations & Maintenance		
Internal Building Services	59,218	59,215
Safety & Security	51,595	49,687
Insurance	24,080	25,300
Equipment Expense	22,558	21,942
Lease of Building	684,460	684,460
Janitorial Services	212,803	219,200
Building Repairs & Maintenance	114,225	173,000
Utilities	80,200	84,000
Taxes	65,300	68,485
Total - Operations & Maintenance	1,314,438	1,385,290
Pupil Transportation Services		
Student Costs	32,563	19,725
Other	570	-
Total - Pupil Transportation Services	33,133	19,725
Other Support Services		
Pupil Activities		
Total - Pupil Activities	-	-
Community Services		
Community Activities		
Total - Community Activities	-	-
Welfare Activities		
Student Costs	900	900
Other	27	27
Total - Welfare Activities	927	927

	2025-26 Amended	2026-27 Initial
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,702,576	8,957,246
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	26,179	26,179
Ending Fund Balance	<u>26,179</u>	<u>26,179</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>