

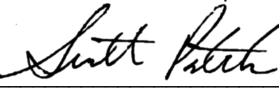
Vanderbilt Charter Academy
A Resolution of the Board of Directors
2025-26 Amended Budget

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)
REVENUE			
State Aid	3,921,234	-	3,921,234
Other State Sources	822,424	-	822,424
Local Sources	298,480	-	298,480
Federal Grants	304,924	-	304,924
Private Sources	27,600	-	27,600
Contribution from Management Company	820,875	-	820,875
Total Revenues and Transfers	6,195,537	-	6,195,537
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,988,050	-	1,988,050
Added Needs	1,034,045	-	1,034,045
Support Services			
Pupil Services	282,628	-	282,628
Instructional Staff Support	699,026	-	699,026
General Administration	278,912	-	278,912
School Administration	579,604	-	579,604
Business & Internal Services	105,227	-	105,227
Central Services	219,531	-	219,531
Operations & Maintenance	1,001,990	-	1,001,990
Pupil Transportation Services	5,173	-	5,173
Other Support Services	10	-	10
Community Services			
Welfare Activities	1,339	-	1,339
Total Expenditures	6,195,537	-	6,195,537
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	49,818	-	49,818
CURRENT FUND BALANCE	49,818	-	49,818

Vice President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 10, 2025
where a quorum of the board was present.

Signed By: 
Dated: 11/10/2025

Vanderbilt Charter Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	3,930,122	3,921,234
Revenue from State Sources	794,189	822,424
Revenue from Local Sources	267,063	298,480
Restricted-Federal 'Pass thru' Grants - Title I	201,824	148,737
Restricted-Federal 'Pass thru' Grants - Title II	-	6,372
Restricted-Federal 'Pass thru' Grants - Title IV	27,711	-
IDEA Flowthrough	136,175	143,915
E-Rate (32.004)	5,700	5,900
Revenue from Private Sources	27,600	27,600
Contribution from Management Company	894,228	820,875
Total Revenue & Other Transactions	6,284,612	6,195,537
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,271,323	1,243,894
Payroll Taxes	105,520	103,243
Insurance Benefits	287,031	290,319
Other Benefits	37,080	36,051
Employment Expenses	13,090	12,495
Contracted Services	78,094	77,306
Curricular Tools	75,750	74,350
Student Costs	28,310	28,155
General Supplies	16,390	15,645
Equipment Expense	54,762	57,657
Dues & Subscriptions	9,260	8,935
Board Funds	35,000	40,000
Total - Basic Instruction	2,011,610	1,988,050
Added Needs		
Compensatory Education		
Salaries & Wages	603,565	587,132
Payroll Taxes	48,162	46,789
Insurance Benefits	144,150	107,829
Other Benefits	13,926	13,529
Curricular Tools	45,780	46,796
Student Costs	-	2,772
Equipment Expense	4,800	1,600
Other	4,224	1,131
Subtotal - Compensatory Education	864,609	807,577
Special Education		
Salaries & Wages	127,078	156,219
Payroll Taxes	10,547	12,966
Insurance Benefits	18,389	32,498
Other Benefits	3,798	4,391
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	1,870	1,870
Equipment Expense	-	365
Dues & Subscriptions	-	4,579
Other	4,049	10,768
Subtotal - Special Education	167,218	226,468
Total - Added Needs	1,031,828	1,034,045

	2025-26 Initial	2025-26 Amended
Pupil Services		
Health Services	41,473	29,865
Psychological Services	30,470	29,325
Speech Pathology	112,551	92,682
Social Work Services	98,240	106,067
Other (including recess aides)	23,165	24,689
Total - Pupil Services	305,899	282,628
Instructional Staff Support		
Salaries & Wages	381,090	371,716
Payroll Taxes	31,422	30,642
Insurance Benefits	67,025	52,951
Other Benefits	13,406	13,180
Employment Expenses	30,303	30,218
Contracted Services	129,140	119,907
Curricular Tools	7,755	6,610
General Supplies	250	250
Improvement of Instruction	65,279	62,370
Communication	6,600	6,600
Other	5,291	4,582
Total - Instructional Staff Support	737,561	699,026
General Administration		
Board of Education		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	7,600
Professional services - Legal	8,250	8,250
Insurance	8,400	8,930
Subtotal - Board of Education	62,374	58,098
Executive Administration		
Executive Administration	107,141	103,177
Oversight Fee	113,541	117,637
Subtotal - Executive Administration	220,682	220,814
Total - General Administration	283,056	278,912
School Administration		
Office of the Principal		
Salaries & Wages	210,478	211,557
Payroll Taxes	17,470	17,559
Insurance Benefits	49,133	23,282
Other Benefits	5,034	5,060
Employment Expenses	12,355	17,160
Contracted Services	2,275	1,686
General Supplies	6,600	6,300
Insurance	700	490
Communication	4,290	4,095
Dues & Subscriptions	6,285	4,901
Subtotal - Office of the Principal	314,620	292,089

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	66,894	59,472
Salaries & Wages	28,483	50,082
Payroll Taxes	2,364	4,157
Insurance Benefits	6,028	6,159
Other Benefits	684	1,202
Employment Expenses	1,075	2,150
Marketing	152,269	164,044
Dues & Subscriptions	-	250
Subtotal - Other School Administration	257,796	287,515
Total - School Administration	572,416	579,604
Business & Internal Services		
Fiscal Services	106,282	102,957
Internal Distribution Services	2,115	2,271
Total - Business & Internal Services	108,397	105,227
Central Services		
Planning, Research, and Development	3,093	2,101
Information Services	65,678	68,749
Staff/Personnel Services	116,545	106,684
Data Processing Services	30,194	29,403
Other Central Services	12,433	12,595
Total - Central Services	227,943	219,531
Operations & Maintenance		
Internal Building Services	16,369	16,444
Safety & Security	18,488	23,334
Insurance	21,200	21,640
Equipment Expense	18,923	16,298
Lease of Building	517,600	517,600
Janitorial Services	172,500	180,399
Building Repairs & Maintenance	132,500	127,075
Utilities	47,100	64,700
Taxes	34,500	34,500
Other	24	-
Total - Operations & Maintenance	979,204	1,001,990
Pupil Transportation Services		
Student Costs	3,170	5,115
Other	-	58
Total - Pupil Transportation Services	3,170	5,173
Other Support Services		
Pupil Activities		
Student Costs	4	10
Total - Pupil Activities	4	10
Community Services		
Community Activities		
Salaries & Wages	19,976	-
Payroll Taxes	1,658	-
Insurance Benefits	72	-
Other Benefits	479	-
Total - Community Activities	22,186	-
Welfare Activities		
Student Costs	1,300	1,300
Other	39	39
Total - Welfare Activities	1,339	1,339

	2025-26 Initial	2025-26 Amended
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	6,284,612	6,195,537
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	54,434	49,818
Ending Fund Balance	54,434	49,818
School Service Fund		
REVENUE		
Total Food Service Revenue	-	-
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	-	-
Food Services		
Total Food Service Expenditures	-	-
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	-	-