

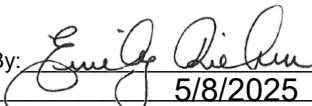
**Achieve Charter Academy**  
A Resolution of the Board of Directors  
2025-26 Initial Budget

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	7,790,167	-	7,790,167
Other State Sources	489,640	-	489,640
Local Sources	290,638	-	290,638
Federal Grants	259,189	-	259,189
Private Sources	72,400	-	72,400
Total Revenues and Transfers	8,902,033	-	8,902,033
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,782,909	-	2,782,909
Added Needs	864,819	-	864,819
Support Services			
Pupil Services	300,459	-	300,459
Instructional Staff Support	934,456	-	934,456
General Administration	710,691	-	710,691
School Administration	572,500	-	572,500
Business & Internal Services	353,428	-	353,428
Central Services	817,522	-	817,522
Operations & Maintenance	1,548,676	-	1,548,676
Pupil Transportation Services	10,850	-	10,850
Other Support Services	10	-	10
Community Services			
Community Activities	5,352	-	5,352
Welfare Activities	361	-	361
Total Expenditures	8,902,033	-	8,902,033
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	52,362	-	52,362
CURRENT FUND BALANCE	52,362	-	52,362

**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 8, 2025  
where a quorum of the board was present.

Signed By:   
Dated: 5/8/2025

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

	2025-26 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,790,167	-	7,790,167
Revenue from State Sources	489,640	-	489,640
Revenue from Local Sources	290,638	-	290,638
Restricted-Federal 'Pass thru' Grants - Title I	132,579	-	132,579
Restricted-Federal 'Pass thru' Grants - Title II	11,591	-	11,591
Restricted-Federal 'Pass thru' Grants - Title IV	6,693	-	6,693
IDEA Flowthrough	103,825	-	103,825
E-Rate (32.004)	4,500	-	4,500
Revenue from Private Sources	72,400	-	72,400
<b>Total Revenue &amp; Other Transactions</b>	<b>8,902,033</b>	<b>-</b>	<b>8,902,033</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,867,117	-	1,867,117
Payroll Taxes	154,971	-	154,971
Insurance Benefits	215,107	-	215,107
Other Benefits	53,709	-	53,709
Employment Expenses	17,850	-	17,850
Contracted Services	103,097	-	103,097
Curricular Tools	117,150	-	117,150
Student Costs	64,550	-	64,550
General Supplies	22,350	-	22,350
Equipment Expense	120,241	-	120,241
Dues & Subscriptions	11,767	-	11,767
Board Funds	35,000	-	35,000
<b>Total - Basic Instruction</b>	<b>2,782,909</b>	<b>-</b>	<b>2,782,909</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	358,046	-	358,046
Payroll Taxes	29,718	-	29,718
Insurance Benefits	47,329	-	47,329
Other Benefits	8,593	-	8,593
Contracted Services	35,000	-	35,000
Curricular Tools	63,966	-	63,966
Equipment Expense	7,709	-	7,709
Other	4,125	-	4,125
<b>Subtotal - Compensatory Education</b>	<b>554,487</b>	<b>-</b>	<b>554,487</b>
<b>Special Education</b>			
Salaries & Wages	206,273	-	206,273
Payroll Taxes	17,121	-	17,121
Insurance Benefits	49,518	-	49,518
Other Benefits	5,618	-	5,618
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Other	26,936	-	26,936
<b>Subtotal - Special Education</b>	<b>310,332</b>	<b>-</b>	<b>310,332</b>
<b>Total - Added Needs</b>	<b>864,819</b>	<b>-</b>	<b>864,819</b>
<b>Pupil Services</b>			
Health Services	50,157	-	50,157
Psychological Services	30,470	-	30,470
Speech Pathology	79,488	-	79,488
Social Work Services	119,672	-	119,672
Other (including recess aides)	20,672	-	20,672
<b>Total - Pupil Services</b>	<b>300,459</b>	<b>-</b>	<b>300,459</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	354,730	-	354,730
Payroll Taxes	27,364	-	27,364
Insurance Benefits	54,894	-	54,894
Other Benefits	12,233	-	12,233
Employment Expenses	37,783	-	37,783
Contracted Services	141,565	-	141,565
Curricular Tools	12,710	-	12,710
General Supplies	250	-	250
Improvement of Instruction	284,253	-	284,253
Communication	5,100	-	5,100
Other	3,574	-	3,574
<b>Total - Instructional Staff Support</b>	<b>934,456</b>	<b>-</b>	<b>934,456</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	107,642	-	107,642
Employment Expenses	510	-	510
Professional Services - Audit & Other	9,100	-	9,100
Professional services - Legal	8,250	-	8,250
Insurance	10,800	-	10,800
<b>Subtotal - Board of Education</b>	<b>136,302</b>	<b>-</b>	<b>136,302</b>
<b>Executive Administration</b>			
Executive Administration	349,332	-	349,332
Oversight Fee	225,057	-	225,057
<b>Subtotal - Executive Administration</b>	<b>574,390</b>	<b>-</b>	<b>574,390</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>710,691</b>	<b>-</b>	<b>710,691</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	229,962	-	229,962
Payroll Taxes	19,087	-	19,087
Insurance Benefits	52,138	-	52,138
Other Benefits	5,502	-	5,502
Employment Expenses	12,875	-	12,875
Contracted Services	2,275	-	2,275
General Supplies	9,000	-	9,000
Insurance	1,100	-	1,100
Communication	5,850	-	5,850
Dues & Subscriptions	9,456	-	9,456
<b>Subtotal - Office of the Principal</b>	<b>347,246</b>	<b>-</b>	<b>347,246</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	159,626	-	159,626
Salaries & Wages	6,628	-	6,628
Payroll Taxes	550	-	550
Insurance Benefits	24	-	24
Other Benefits	159	-	159
Marketing	58,267	-	58,267
<b>Subtotal - Other School Administration</b>	<b>225,254</b>	<b>-</b>	<b>225,254</b>
<b>Total - School Administration</b>	<b>572,500</b>	<b>-</b>	<b>572,500</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	346,532	-	346,532
Internal Distribution Services	6,895	-	6,895
<b>Total - Business &amp; Internal Services</b>	<b>353,428</b>	<b>-</b>	<b>353,428</b>
<b>Central Services</b>			
Planning, Research, and Development	10,086	-	10,086
Information Services	126,746	-	126,746
Staff/Personnel Services	530,026	-	530,026
Data Processing Services	110,128	-	110,128
Other Central Services	40,537	-	40,537
<b>Total - Central Services</b>	<b>817,522</b>	<b>-</b>	<b>817,522</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	53,372	-	53,372
Safety & Security	46,878	-	46,878
Insurance	27,400	-	27,400
Equipment Expense	30,347	-	30,347
Lease of Building	891,180	-	891,180
Janitorial Services	182,000	-	182,000
Building Repairs & Maintenance	130,700	-	130,700
Utilities	106,100	-	106,100
Taxes	80,700	-	80,700
<b>Total - Operations &amp; Maintenance</b>	<b>1,548,676</b>	<b>-</b>	<b>1,548,676</b>
<b>Pupil Transportation Services</b>			
Student Costs	10,850	-	10,850
<b>Total - Pupil Transportation Services</b>	<b>10,850</b>	<b>-</b>	<b>10,850</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Student Costs	10	-	10
<b>Total - Pupil Activities</b>	<b>10</b>	<b>-</b>	<b>10</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	5,247	-	5,247
Other	105	-	105
<b>Total - Community Activities</b>	<b>5,352</b>	<b>-</b>	<b>5,352</b>
<b>Welfare Activities</b>			
Student Costs	350	-	350
Other	11	-	11
<b>Total - Welfare Activities</b>	<b>361</b>	<b>-</b>	<b>361</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,902,033	-	8,902,033
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	52,362	-	52,362
Ending Fund Balance	52,362	-	52,362

	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>	-	-	-