

Burton Glen Charter Academy


A Resolution of the Board of Directors
2025-26 Final 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	6,903,000	-	6,903,000
Other State Sources	1,507,727	-	1,507,727
Local Sources	19,800	-	19,800
Federal Grants	712,675	-	712,675
Private Sources	31,974	-	31,974
Total Revenues and Transfers	<u>9,175,176</u>	-	<u>9,175,176</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,428,259	-	2,428,259
Added Needs	1,573,849	-	1,573,849
Support Services			
Pupil Services	486,257	-	486,258
Instructional Staff Support	886,093	-	886,093
General Administration	455,493	-	455,493
School Administration	810,297	-	810,297
Business & Internal Services	123,678	-	123,678
Central Services	304,865	-	304,865
Operations & Maintenance	1,517,257	-	1,517,257
Pupil Transportation Services	390,373	-	390,373
Other Support Services	20,985	-	20,985
Community Services			
Community Activities	174,347	-	174,347
Welfare Activities	3,422	-	3,422
Total Expenditures	<u>9,175,176</u>	-	<u>9,175,176</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	16,399	-	16,399
CURRENT FUND BALANCE	<u><u>16,399</u></u>	-	<u><u>16,399</u></u>

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 11, 2026
where a quorum of the board was present.

Signed By: 
Dated: June 11, 2026

Burton Glen Charter Academy

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2025-26</u> <u>Final Amended</u>
General Fund		
REVENUE		
State Aid	6,914,827	6,903,000
Revenue from State Sources	1,508,308	1,507,727
Revenue from Local Sources	50,000	19,800
Restricted-Federal 'Pass thru' Grants - Title I	465,559	489,924
Restricted-Federal 'Pass thru' Grants - Title II	-	3,535
Restricted-Federal 'Pass thru' Grants - Title IV	0	9,385
Title I RAG – Regional Assistance Grant	-	13,532
IDEA Flowthrough	189,998	189,998
E-Rate (32.004)	6,200	6,300
Revenue from Private Sources	11,700	31,974
Total Revenue & Other Transactions	<u><u>9,146,593</u></u>	<u><u>9,175,176</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,665,710	1,684,644
Payroll Taxes	138,254	108,736
Insurance Benefits	260,327	229,037
Other Benefits	47,791	41,971
Employment Expenses	16,660	16,179
Contracted Services	96,994	110,893
Curricular Tools	93,050	106,585
Student Costs	13,540	23,696
General Supplies	20,860	23,430
Equipment Expense	62,353	68,361
Dues & Subscriptions	10,956	9,227
Board Funds	40,000	5,499
Other	-	0
Total - Basic Instruction	<u><u>2,466,495</u></u>	<u><u>2,428,259</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	887,947	871,157
Payroll Taxes	69,459	65,802
Insurance Benefits	166,306	154,089
Other Benefits	20,085	15,234
Employment Expenses	-	162
Curricular Tools	63,767	103,745
Student Costs	-	1,004
General Supplies	-	1,322
Equipment Expense	4,000	2,481
Other	6,932	7,077
Subtotal - Compensatory Education	<u><u>1,218,496</u></u>	<u><u>1,222,072</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	261,762	258,990
Payroll Taxes	21,726	17,868
Insurance Benefits	38,328	37,818
Other Benefits	7,528	5,905
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	3,532	4,538
Equipment Expense	365	337
Dues & Subscriptions	-	4,880
Other	21,908	20,349
Subtotal - Special Education	357,962	351,777
Total - Added Needs	1,576,458	1,573,849
Pupil Services		
Health Services	47,618	65,560
Psychological Services	29,325	31,367
Speech Pathology	110,629	49,367
Social Work Services	295,672	235,833
Other (including recess aides)	107,947	104,130
Total - Pupil Services	591,190	486,257
Instructional Staff Support		
Salaries & Wages	470,332	452,287
Payroll Taxes	38,522	32,696
Insurance Benefits	82,712	82,356
Other Benefits	16,899	11,255
Employment Expenses	35,313	27,926
Contracted Services	156,889	155,781
Curricular Tools	10,800	11,793
General Supplies	250	60
Improvement of Instruction	97,904	99,045
Communication	6,900	7,362
Other	4,661	5,532
Total - Instructional Staff Support	921,181	886,093
General Administration		
Board of Education		
Board of Education Administration	38,116	38,561
Employment Expenses	510	10,005
Professional Services - Audit & Other	13,623	16,680
Professional services - Legal	8,250	7,094
General Supplies	-	126
Insurance	12,850	12,573
Other	35	-
Subtotal - Board of Education	73,384	85,039
Executive Administration		
Executive Administration	119,871	121,268
Oversight Fee	250,156	249,186
Subtotal - Executive Administration	370,027	370,454
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	443,411	455,493

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	282,909	285,568
Payroll Taxes	23,481	20,208
Insurance Benefits	45,530	44,297
Other Benefits	6,533	3,105
Employment Expenses	18,785	20,060
Contracted Services	1,655	2,215
General Supplies	8,400	3,840
Insurance	860	855
Equipment Expense	-	1,084
Communication	5,460	7,179
Dues & Subscriptions	8,308	8,761
Subtotal - Office of the Principal	<u>401,920</u>	<u>397,172</u>
Other School Administration		
Admissions & Other Administrative Support	64,320	65,070
Salaries & Wages	25,258	25,619
Payroll Taxes	2,096	2,024
Insurance Benefits	3,414	3,318
Other Benefits	606	749
Employment Expenses	1,075	1,571
General Supplies	-	441
Marketing	196,603	314,027
Dues & Subscriptions	250	306
Subtotal - Other School Administration	<u>293,623</u>	<u>413,125</u>
Total - School Administration	695,544	810,297
Business & Internal Services		
Fiscal Services	119,614	121,009
Internal Distribution Services	2,638	2,669
Total - Business & Internal Services	<u>122,253</u>	<u>123,678</u>
Central Services		
Planning, Research, and Development	2,441	2,469
Information Services	70,060	70,876
Staff/Personnel Services	175,953	178,004
Data Processing Services	38,266	38,712
Other Central Services	14,633	14,803
Total - Central Services	<u>301,352</u>	<u>304,865</u>
Operations & Maintenance		
Internal Building Services	19,105	19,328
Safety & Security	59,447	44,540
Insurance	24,320	24,218
Equipment Expense	21,146	19,872
Lease of Building	870,400	870,400
Janitorial Services	187,553	190,000
Building Repairs & Maintenance	127,750	177,422
Utilities	97,400	99,909
Dues & Subscriptions	-	43
Taxes	71,500	71,525
Total - Operations & Maintenance	<u>1,478,621</u>	<u>1,517,257</u>
Pupil Transportation Services		
Salaries & Wages	24,881	28,564
Payroll Taxes	2,065	2,377
Insurance Benefits	5,424	4,910
Other Benefits	597	790
Student Costs	345,380	353,733
Total - Pupil Transportation Services	<u>378,348</u>	<u>390,373</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Other Support Services		
Pupil Activities		
Contracted Services	-	11,919
Student Costs	10	9,066
Total - Pupil Activities	<u>10</u>	<u>20,985</u>
Community Services		
Community Activities		
Salaries & Wages	48,999	54,246
Payroll Taxes	4,067	3,177
Insurance Benefits	21,106	20,846
Other Benefits	1,176	764
Employment Expenses	-	9,300
Contracted Services	78,000	78,000
Student Costs	15,500	7,534
Equipment Expense	-	121
Other	330	359
Total - Community Activities	<u>169,177</u>	<u>174,347</u>
Welfare Activities		
Student Costs	2,500	3,354
Other	53	68
Total - Welfare Activities	<u>2,553</u>	<u>3,422</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,146,593	9,175,176
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	16,399	16,399
Ending Fund Balance	<u>16,399</u>	<u>16,399</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</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>