

Chandler Woods 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

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	7,771,000	-	7,771,000
Other State Sources	509,990	-	509,990
Local Sources	247,700	-	247,700
Federal Grants	300,221	-	300,221
Private Sources	93,199	-	93,199
Total Revenues and Transfers	<u>8,922,110</u>	-	<u>8,922,110</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,790,852	-	2,790,852
Added Needs	515,923	-	515,923
Support Services			
Pupil Services	428,279	-	428,279
Instructional Staff Support	982,693	-	982,693
General Administration	750,425	-	750,425
School Administration	661,645	-	661,645
Business & Internal Services	376,300	-	376,300
Central Services	963,584	-	963,584
Operations & Maintenance	1,358,858	-	1,358,858
Pupil Transportation Services	32,938	-	32,938
Other Support Services	63,304	-	63,304
Total Expenditures	<u>8,924,801</u>	-	<u>8,924,801</u>
EXCESS OF REVENUES OVER EXPENDITURES	(2,691)	-	(2,691)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	26,179	-	26,179
CURRENT FUND BALANCE	<u><u>23,488</u></u>	-	<u><u>23,488</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 June 24, 2026
where a quorum of the board was present.

Signed By: 
Dated: June 24, 2026

Chandler Woods Charter Academy

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

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
General Fund		
REVENUE		
State Aid	7,634,181	7,771,000
Revenue from State Sources	519,236	509,990
Revenue from Local Sources	210,006	247,700
Restricted-Federal 'Pass thru' Grants - Title I	119,433	127,973
Restricted-Federal 'Pass thru' Grants - Title II	-	6,475
Restricted-Federal 'Pass thru' Grants - Title IV	-	8,901
IDEA Flowthrough	148,872	148,872
E-Rate (32.004)	7,900	8,000
Revenue from Private Sources	62,948	93,199
Total Revenue & Other Transactions	<u><u>8,702,576</u></u>	<u><u>8,922,110</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,832,449	1,911,704
Payroll Taxes	152,093	119,362
Insurance Benefits	330,440	326,497
Other Benefits	53,581	46,840
Employment Expenses	19,338	30,790
Contracted Services	102,769	107,077
Curricular Tools	117,900	116,185
Student Costs	49,888	37,418
General Supplies	24,213	29,068
Equipment Expense	60,328	49,218
Communication	-	36
Dues & Subscriptions	11,422	17,045
Board Funds	40,000	-
Other	-	(388)
Total - Basic Instruction	<u><u>2,794,420</u></u>	<u><u>2,790,852</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	189,910	196,047
Payroll Taxes	15,744	14,495
Insurance Benefits	35,258	43,238
Other Benefits	4,553	2,787
Curricular Tools	9,838	18,742
Other	2,201	3,088
Subtotal - Compensatory Education	<u><u>257,504</u></u>	<u><u>278,397</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	167,697	164,603
Payroll Taxes	13,919	11,345
Insurance Benefits	28,968	29,003
Other Benefits	4,675	3,081
Employment Expenses	1,487	763
Contracted Services	-	625
Curricular Tools	1,870	1,442
Student Costs	-	1,026
Equipment Expense	365	149
Dues & Subscriptions	4,479	5,599
Other	11,188	19,891
Subtotal - Special Education	234,649	237,526
Total - Added Needs	492,153	515,923
Pupil Services		
Health Services	42,587	55,515
Psychological Services	30,470	53,748
Speech Pathology	84,491	103,902
Social Work Services	219,735	191,549
Other (including recess aides)	21,276	23,566
Total - Pupil Services	398,559	428,279
Instructional Staff Support		
Salaries & Wages	365,618	371,917
Payroll Taxes	30,266	26,555
Insurance Benefits	52,533	59,450
Other Benefits	14,368	10,813
Employment Expenses	31,195	11,004
Contracted Services	149,922	148,268
Curricular Tools	12,180	10,567
General Supplies	250	485
Improvement of Instruction	333,035	330,721
Communication	9,000	9,502
Other	3,291	3,411
Total - Instructional Staff Support	1,001,658	982,693
General Administration		
Board of Education		
Board of Education Administration	118,145	117,324
Employment Expenses	510	562
Professional Services - Audit & Other	7,600	10,012
Professional services - Legal	8,250	6,954
General Supplies	-	243
Insurance	13,540	13,231
Subtotal - Board of Education	148,045	148,327

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Executive Administration		
Executive Administration	371,551	368,969
Oversight Fee	229,025	233,130
Subtotal - Executive Administration	<u><u>600,576</u></u>	<u><u>602,099</u></u>
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	<u><u>-</u></u>	<u><u>-</u></u>
Total - General Administration	748,621	750,425
School Administration		
Office of the Principal		
Salaries & Wages	210,722	221,070
Payroll Taxes	17,490	16,302
Insurance Benefits	45,890	41,391
Other Benefits	5,040	2,441
Employment Expenses	13,005	8,761
Contracted Services	985	422
General Supplies	9,750	10,558
Insurance	920	924
Marketing	-	608
Equipment Expense	-	184
Communication	6,338	4,451
Dues & Subscriptions	9,417	11,194
Subtotal - Office of the Principal	<u><u>319,556</u></u>	<u><u>318,307</u></u>
Other School Administration		
Admissions & Other Administrative Support	185,276	183,988
Salaries & Wages	9,788	9,248
Payroll Taxes	812	898
Insurance Benefits	35	15
Other Benefits	235	-
Marketing	53,456	149,094
Dues & Subscriptions	250	95
Subtotal - Other School Administration	<u><u>249,852</u></u>	<u><u>343,338</u></u>
Total - School Administration	569,408	661,645
Business & Internal Services		
Fiscal Services	370,756	368,180
Internal Distribution Services	8,177	8,120
Total - Business & Internal Services	<u><u>378,933</u></u>	<u><u>376,300</u></u>
Central Services		
Planning, Research, and Development	7,565	7,512
Information Services	188,191	186,883
Staff/Personnel Services	605,834	601,624
Data Processing Services	123,382	122,524
Other Central Services	45,356	45,041
Total - Central Services	<u><u>970,327</u></u>	<u><u>963,584</u></u>

	2025-26 Amended	2025-26 Final Amended
Operations & Maintenance		
Internal Building Services	59,218	58,806
Safety & Security	51,595	50,004
Insurance	24,080	23,885
Equipment Expense	22,558	21,931
Lease of Building	684,460	684,460
Janitorial Services	212,803	213,000
Building Repairs & Maintenance	114,225	156,375
Utilities	80,200	86,519
Dues & Subscriptions	-	43
Taxes	65,300	63,835
Total - Operations & Maintenance	1,314,438	1,358,858
Pupil Transportation Services		
Student Costs	32,563	32,557
Other	570	381
Total - Pupil Transportation Services	33,133	32,938
Other Support Services		
Pupil Activities		
Salaries & Wages	-	5,330
Employment Expenses	-	1,305
Contracted Services	-	47,312
Student Costs	-	9,357
Total - Pupil Activities	-	63,304
Community Services		
Community Activities		
Total - Community Activities	-	-
Welfare Activities		
Student Costs	900	-
Other	27	-
Total - Welfare Activities	927	-
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,702,576	8,924,801
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	(2,691)
Beginning Fund Balance (7/1)	26,179	26,179
Ending Fund Balance	26,179	23,488

	<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>