

Chandler Woods 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)
REVENUE			
State Aid	7,671,480	-	7,671,480
Other State Sources	486,865	-	486,865
Local Sources	165,000	-	165,000
Federal Grants	273,882	-	273,882
Private Sources	39,300	-	39,300
Total Revenues and Transfers	8,636,528	-	8,636,528
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,792,701	-	2,792,701
Added Needs	380,292	-	380,292
Support Services			
Pupil Services	465,506	-	465,506
Instructional Staff Support	1,008,831	-	1,008,831
General Administration	760,124	-	760,124
School Administration	549,911	-	549,911
Business & Internal Services	394,775	-	394,775
Central Services	928,334	-	928,334
Operations & Maintenance	1,324,076	-	1,324,076
Pupil Transportation Services	31,153	-	31,153
Community Services			
Welfare Activities	824	-	824
Total Expenditures	8,636,528	-	8,636,528
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	39,394	-	39,394
CURRENT FUND BALANCE	39,394	-	39,394

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 28, 2025
where a quorum of the board was present.

Signed By: _____
Dated: May 28, 2025

Chandler Woods Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,671,480	-	7,671,480
Revenue from State Sources	486,865	-	486,865
Revenue from Local Sources	165,000	-	165,000
Restricted-Federal 'Pass thru' Grants - Title I	107,191	-	107,191
Restricted-Federal 'Pass thru' Grants - Title II	19,105	-	19,105
Restricted-Federal 'Pass thru' Grants - Title IV	3,730	-	3,730
IDEA Flowthrough	136,257	-	136,257
E-Rate (32.004)	7,600	-	7,600
Revenue from Private Sources	39,300	-	39,300
Total Revenue & Other Transactions	8,636,528	-	8,636,528
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,766,184	-	1,766,184
Payroll Taxes	146,593	-	146,593
Insurance Benefits	367,216	-	367,216
Other Benefits	51,799	-	51,799
Employment Expenses	18,743	-	18,743
Contracted Services	102,572	-	102,572
Curricular Tools	124,300	-	124,300
Student Costs	35,033	-	35,033
General Supplies	23,468	-	23,468
Equipment Expense	110,079	-	110,079
Dues & Subscriptions	11,715	-	11,715
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,792,701	-	2,792,701
Added Needs			
Compensatory Education			
Salaries & Wages	174,362	-	174,362
Payroll Taxes	14,472	-	14,472
Insurance Benefits	24,354	-	24,354
Other Benefits	4,185	-	4,185
Curricular Tools	8,289	-	8,289
Equipment Expense	6,385	-	6,385
Other	2,878	-	2,878
Subtotal - Compensatory Education	234,926	-	234,926
Special Education			
Salaries & Wages	121,188	-	121,188
Payroll Taxes	10,059	-	10,059
Insurance Benefits	6,052	-	6,052
Other Benefits	3,522	-	3,522
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	1,188	-	1,188
Subtotal - Special Education	145,366	-	145,366
Total - Added Needs	380,292	-	380,292
Pupil Services			
Health Services	52,983	-	52,983
Psychological Services	22,853	-	22,853
Speech Pathology	126,620	-	126,620
Social Work Services	242,191	-	242,191
Other (including recess aides)	20,858	-	20,858
Total - Pupil Services	465,506	-	465,506
Instructional Staff Support			
Salaries & Wages	379,259	-	379,259
Payroll Taxes	31,479	-	31,479
Insurance Benefits	45,287	-	45,287
Other Benefits	14,718	-	14,718
Employment Expenses	31,110	-	31,110
Contracted Services	153,833	-	153,833
Curricular Tools	12,410	-	12,410

	2025-26 Initial	COVID Funding	Excluding COVID
General Supplies	250	-	250
Improvement of Instruction	327,479	-	327,479
Communication	9,000	-	9,000
Other	4,006	-	4,006
Total - Instructional Staff Support	1,008,831	-	1,008,831
General Administration			
Board of Education			
Board of Education Administration	120,235	-	120,235
Employment Expenses	510	-	510
Professional Services - Audit & Other	8,500	-	8,500
Professional services - Legal	8,250	-	8,250
Insurance	10,800	-	10,800
Subtotal - Board of Education	148,295	-	148,295
Executive Administration			
Executive Administration	390,201	-	390,201
Oversight Fee	221,629	-	221,629
Subtotal - Executive Administration	611,829	-	611,829
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	760,124	-	760,124
School Administration			
Office of the Principal			
Salaries & Wages	214,983	-	214,983
Payroll Taxes	17,844	-	17,844
Insurance Benefits	43,116	-	43,116
Other Benefits	5,143	-	5,143
Employment Expenses	13,005	-	13,005
Contracted Services	2,275	-	2,275
General Supplies	9,450	-	9,450
Insurance	1,100	-	1,100
Communication	6,143	-	6,143
Dues & Subscriptions	8,896	-	8,896
Subtotal - Office of the Principal	321,954	-	321,954
Other School Administration			
Admissions & Other Administrative Support	173,343	-	173,343
Salaries & Wages	6,863	-	6,863
Payroll Taxes	570	-	570
Insurance Benefits	25	-	25
Other Benefits	165	-	165
Marketing	46,993	-	46,993
Subtotal - Other School Administration	227,958	-	227,958
Total - School Administration	549,911	-	549,911
Business & Internal Services			
Fiscal Services	387,073	-	387,073
Internal Distribution Services	7,702	-	7,702
Total - Business & Internal Services	394,775	-	394,775
Central Services			
Planning, Research, and Development	11,265	-	11,265
Information Services	134,164	-	134,164
Staff/Personnel Services	612,981	-	612,981
Data Processing Services	124,643	-	124,643
Other Central Services	45,280	-	45,280
Total - Central Services	928,334	-	928,334
Operations & Maintenance			
Internal Building Services	59,616	-	59,616
Safety & Security	51,633	-	51,633
Insurance	23,700	-	23,700
Equipment Expense	29,867	-	29,867
Lease of Building	684,460	-	684,460
Janitorial Services	199,700	-	199,700
Building Repairs & Maintenance	125,200	-	125,200
Utilities	84,600	-	84,600
Taxes	65,300	-	65,300

	2025-26 Initial	COVID Funding	Excluding COVID
Total - Operations & Maintenance	1,324,076	-	1,324,076
Pupil Transportation Services			
Student Costs	30,478	-	30,478
Other	675	-	675
Total - Pupil Transportation Services	31,153	-	31,153
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Student Costs	800	-	800
Other	24	-	24
Total - Welfare Activities	824	-	824
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,636,528	-	8,636,528
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	39,394	-	39,394
Ending Fund Balance	39,394	-	39,394
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	-	-	-