

Burton Glen Charter Academy

A Resolution of the Board of Directors
2026-27 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	6,861,432	-	6,861,432
Other State Sources	1,492,977	-	1,492,977
Local Sources	50,154	-	50,154
Federal Grants	816,364	-	816,364
Private Sources	12,300	-	12,300
Contribution from Management Company	285,813	-	285,813
Total Revenues and Transfers	<u>9,519,040</u>	-	<u>9,519,040</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,558,929	-	2,558,929
Added Needs	1,703,320	-	1,703,320
Support Services			
Pupil Services	579,755	-	579,755
Instructional Staff Support	933,403	-	933,403
General Administration	410,973	-	410,973
School Administration	779,808	-	779,808
Business & Internal Services	116,899	-	116,899
Central Services	294,179	-	294,179
Operations & Maintenance	1,551,606	-	1,551,606
Pupil Transportation Services	413,811	-	413,811
Other Support Services	10	-	10
Community Services			
Community Activities	173,678	-	173,678
Welfare Activities	2,669	-	2,669
Total Expenditures	<u>9,519,040</u>	-	<u>9,519,040</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 May 14, 2026
where a quorum of the board was present.

Signed By: 
Dated: May 14, 2026

Burton Glen Charter Academy

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	6,914,827	6,861,432
Revenue from State Sources	1,508,308	1,492,977
Revenue from Local Sources	50,000	50,154
Restricted-Federal 'Pass thru' Grants - Title I	465,559	523,244
Restricted-Federal 'Pass thru' Grants - Title II	-	16,752
Restricted-Federal 'Pass thru' Grants - Title IV	-	21,996
Title I RAG – Regional Assistance Grant	-	17,573
IDEA Flowthrough	189,998	189,998
E-Rate (32.004)	6,200	46,800
Revenue from Private Sources	11,700	12,300
Contribution from Management Company	-	285,813
Total Revenue & Other Transactions	<u><u>9,146,593</u></u>	<u><u>9,519,040</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,665,710	1,728,769
Payroll Taxes	138,254	143,488
Insurance Benefits	260,327	279,143
Other Benefits	47,791	50,548
Employment Expenses	16,660	17,690
Contracted Services	96,994	97,322
Curricular Tools	93,050	95,130
Student Costs	13,540	14,120
General Supplies	20,860	22,330
Equipment Expense	62,353	58,819
Dues & Subscriptions	10,956	11,571
Board Funds	40,000	40,000
Total - Basic Instruction	<u><u>2,466,495</u></u>	<u><u>2,558,929</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	887,947	921,552
Payroll Taxes	69,459	72,564
Insurance Benefits	166,306	184,703
Other Benefits	20,085	20,982
Curricular Tools	63,767	105,801
Equipment Expense	4,000	3,388
Other	6,932	8,833
Subtotal - Compensatory Education	<u><u>1,218,496</u></u>	<u><u>1,317,823</u></u>
Special Education		
Salaries & Wages	261,762	268,738
Payroll Taxes	21,726	22,305
Insurance Benefits	38,328	52,728
Other Benefits	7,528	7,741
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	3,532	5,030
Equipment Expense	365	-
Dues & Subscriptions	-	2,100
Other	21,908	25,500
Subtotal - Special Education	<u><u>357,962</u></u>	<u><u>385,497</u></u>

	2025-26 Amended	2026-27 Initial
Total - Added Needs	1,576,458	1,703,320
Pupil Services		
Health Services	47,618	70,350
Psychological Services	29,325	29,717
Speech Pathology	110,629	103,151
Social Work Services	295,672	252,021
Other (including recess aides)	107,947	124,516
Total - Pupil Services	591,190	579,755
Instructional Staff Support		
Salaries & Wages	470,332	494,802
Payroll Taxes	38,522	39,178
Insurance Benefits	82,712	92,128
Other Benefits	16,899	15,784
Employment Expenses	35,313	27,001
Contracted Services	156,889	159,509
Curricular Tools	10,800	11,467
General Supplies	250	250
Improvement of Instruction	97,904	81,562
Communication	6,900	6,900
Other	4,661	4,822
Total - Instructional Staff Support	921,181	933,403
General Administration		
Board of Education		
Board of Education Administration	38,116	33,018
Employment Expenses	510	525
Professional Services - Audit & Other	13,623	11,232
Professional services - Legal	8,250	8,250
Insurance	12,850	13,490
Other	35	38
Subtotal - Board of Education	73,384	66,553
Executive Administration		
Executive Administration	119,871	96,391
Oversight Fee	250,156	248,029
Subtotal - Executive Administration	370,027	344,420
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	443,411	410,973
School Administration		
Office of the Principal		
Salaries & Wages	282,909	290,331
Payroll Taxes	23,481	24,097
Insurance Benefits	45,530	49,190
Other Benefits	6,533	6,731
Employment Expenses	18,785	19,029
Contracted Services	1,655	1,501
General Supplies	8,400	8,990
Insurance	860	900
Communication	5,460	5,800
Dues & Subscriptions	8,308	9,036
Subtotal - Office of the Principal	401,920	415,606

	2025-26	2026-27
	Amended	Initial
Other School Administration		
Admissions & Other Administrative Support	64,320	67,691
Salaries & Wages	25,258	27,516
Payroll Taxes	2,096	2,284
Insurance Benefits	3,414	3,611
Other Benefits	606	660
Employment Expenses	1,075	1,250
Marketing	196,603	260,940
Dues & Subscriptions	250	250
Subtotal - Other School Administration	293,623	364,202
Total - School Administration	695,544	779,808
Business & Internal Services		
Fiscal Services	119,614	114,763
Internal Distribution Services	2,638	2,136
Total - Business & Internal Services	122,253	116,899
Central Services		
Planning, Research, and Development	2,441	2,962
Information Services	70,060	68,315
Staff/Personnel Services	175,953	163,704
Data Processing Services	38,266	47,508
Other Central Services	14,633	11,689
Total - Central Services	301,352	294,179
Operations & Maintenance		
Internal Building Services	19,105	17,378
Safety & Security	59,447	43,624
Insurance	24,320	25,500
Equipment Expense	21,146	21,628
Lease of Building	870,400	870,400
Janitorial Services	187,553	193,900
Building Repairs & Maintenance	127,750	197,600
Utilities	97,400	106,500
Taxes	71,500	75,075
Total - Operations & Maintenance	1,478,621	1,551,606
Pupil Transportation Services		
Salaries & Wages	24,881	25,434
Payroll Taxes	2,065	2,111
Insurance Benefits	5,424	6,546
Other Benefits	597	610
Student Costs	345,380	379,110
Total - Pupil Transportation Services	378,348	413,811

	2025-26 Amended	2026-27 Initial
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	10	10
Community Services		
Community Activities		
Salaries & Wages	48,999	50,469
Payroll Taxes	4,067	4,189
Insurance Benefits	21,106	22,594
Other Benefits	1,176	1,211
Contracted Services	78,000	80,100
Student Costs	15,500	14,800
Other	330	315
Total - Community Activities	169,177	173,678
Welfare Activities		
Student Costs	2,500	2,614
Other	53	56
Total - Welfare Activities	2,553	2,669
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,146,593	9,519,040
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	16,399	16,399
Ending Fund Balance	16,399	16,399

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</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>