

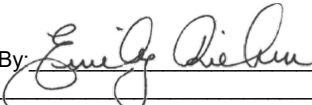
Achieve Charter Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

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

| | General | School Services | Total (Memorandum Only) |
|---|-----------|-----------------|----------------------------|
| REVENUE | | | |
| State Aid | 7,798,065 | - | 7,798,065 |
| Other State Sources | 578,670 | - | 578,670 |
| Local Sources | 293,138 | - | 293,138 |
| Federal Grants | 270,324 | - | 270,324 |
| Private Sources | 73,088 | - | 73,088 |
| Total Revenues and Transfers | 9,013,286 | - | 9,013,286 |
| EXPENDITURES - CONTRACTED SERVICE FEE: | | | |
| Instruction | | | |
| Basic Instruction | 2,745,127 | - | 2,745,127 |
| Added Needs | 825,450 | - | 825,450 |
| Support Services | | | |
| Pupil Services | 392,809 | - | 392,809 |
| Instructional Staff Support | 939,616 | - | 939,616 |
| General Administration | 675,399 | - | 675,399 |
| School Administration | 634,520 | - | 634,520 |
| Business & Internal Services | 370,318 | - | 370,318 |
| Central Services | 846,113 | - | 846,113 |
| Operations & Maintenance | 1,561,940 | - | 1,561,940 |
| Pupil Transportation Services | 14,900 | - | 14,900 |
| Other Support Services | 10 | - | 10 |
| Community Services | | | |
| Community Activities | 6,722 | - | 6,722 |
| Welfare Activities | 362 | - | 362 |
| Total Expenditures | 9,013,286 | - | 9,013,286 |
| EXCESS OF REVENUES OVER EXPENDITURES | - | - | - |
| Transfer Between Funds | - | - | - |
| FUND BALANCE, BEGINNING OF YEAR | 73,045 | - | 73,045 |
| CURRENT FUND BALANCE | 73,045 | - | 73,045 |

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 14, 2026
where a quorum of the board was present.

Signed By: 
Dated: 5/14/2026

Achieve 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 | 7,707,044 | 7,798,065 |
| Revenue from State Sources | 526,606 | 578,670 |
| Revenue from Local Sources | 291,876 | 293,138 |
| Restricted-Federal 'Pass thru' Grants - Title I | 125,911 | 98,119 |
| Restricted-Federal 'Pass thru' Grants - Title II | - | 17,690 |
| Restricted-Federal 'Pass thru' Grants - Title IV | - | 19,298 |
| IDEA Flowthrough | 96,916 | 96,916 |
| E-Rate (32.004) | 4,700 | 38,300 |
| Revenue from Private Sources | 72,970 | 73,088 |
| Total Revenue & Other Transactions | <u><u>8,826,023</u></u> | <u><u>9,013,286</u></u> |
| EXPENDITURES | | |
| Basic Instruction | | |
| Salaries & Wages | 1,891,469 | 1,909,208 |
| Payroll Taxes | 156,992 | 158,464 |
| Insurance Benefits | 177,385 | 213,150 |
| Other Benefits | 53,599 | 55,059 |
| Employment Expenses | 17,850 | 18,300 |
| Contracted Services | 102,834 | 102,834 |
| Curricular Tools | 118,150 | 117,050 |
| Student Costs | 58,350 | 57,575 |
| General Supplies | 22,350 | 23,100 |
| Equipment Expense | 67,461 | 38,197 |
| Dues & Subscriptions | 11,400 | 12,188 |
| Board Funds | 40,000 | 40,000 |
| Total - Basic Instruction | <u><u>2,717,840</u></u> | <u><u>2,745,127</u></u> |
| Added Needs | | |
| Compensatory Education | | |
| Salaries & Wages | 386,231 | 352,290 |
| Payroll Taxes | 31,076 | 29,240 |
| Insurance Benefits | 60,035 | 34,301 |
| Other Benefits | 8,986 | 8,455 |
| Contracted Services | 52,545 | 35,000 |
| Curricular Tools | 45,501 | 34,129 |
| Student Costs | - | 500 |
| Equipment Expense | - | 707 |
| Other | 3,561 | 3,523 |
| Subtotal - Compensatory Education | <u><u>587,935</u></u> | <u><u>498,146</u></u> |

| | 2025-26 | 2026-27 |
|--|----------------|----------------|
| | Amended | Initial |
| Special Education | | |
| Salaries & Wages | 226,318 | 221,421 |
| Payroll Taxes | 18,784 | 18,378 |
| Insurance Benefits | 41,524 | 43,754 |
| Other Benefits | 6,116 | 6,015 |
| Employment Expenses | 1,487 | 1,355 |
| Contracted Services | 1,325 | - |
| Curricular Tools | 2,701 | 4,430 |
| Equipment Expense | 365 | - |
| Dues & Subscriptions | 2,243 | 1,900 |
| Other | 30,592 | 30,051 |
| Subtotal - Special Education | 331,455 | 327,304 |
| Total - Added Needs | 919,390 | 825,450 |
| Pupil Services | | |
| Health Services | 50,455 | 40,452 |
| Psychological Services | 30,470 | 21,528 |
| Speech Pathology | 99,202 | 102,611 |
| Social Work Services | 115,599 | 177,142 |
| Other (including recess aides) | 20,568 | 51,077 |
| Total - Pupil Services | 316,294 | 392,809 |
| Instructional Staff Support | | |
| Salaries & Wages | 333,147 | 393,192 |
| Payroll Taxes | 27,382 | 28,200 |
| Insurance Benefits | 55,163 | 67,112 |
| Other Benefits | 12,238 | 12,609 |
| Employment Expenses | 30,983 | 27,091 |
| Contracted Services | 135,482 | 134,155 |
| Curricular Tools | 12,770 | 11,070 |
| General Supplies | 250 | 250 |
| Improvement of Instruction | 283,128 | 258,377 |
| Communication | 5,100 | 5,100 |
| Other | 2,689 | 2,460 |
| Total - Instructional Staff Support | 898,332 | 939,616 |
| General Administration | | |
| Board of Education | | |
| Board of Education Administration | 106,760 | 104,598 |
| Employment Expenses | 510 | 525 |
| Professional Services - Audit & Other | 7,600 | 8,600 |
| Professional services - Legal | 8,250 | 8,250 |
| Insurance | 13,450 | 14,130 |
| Subtotal - Board of Education | 136,570 | 136,103 |
| Executive Administration | | |
| Executive Administration | 335,748 | 305,354 |
| Oversight Fee | 231,211 | 233,942 |
| Subtotal - Executive Administration | 566,959 | 539,296 |
| Grant Procurement | | |
| Grant Procurement | - | - |
| Subtotal - Grant Procurement | - | - |
| Total - General Administration | 703,529 | 675,399 |

| | <u>2025-26</u> <u>Amended</u> | <u>2026-27</u> <u>Initial</u> |
|---|----------------------------------|----------------------------------|
| School Administration | | |
| Office of the Principal | | |
| Salaries & Wages | 231,997 | 238,192 |
| Payroll Taxes | 19,256 | 19,770 |
| Insurance Benefits | 52,629 | 55,344 |
| Other Benefits | 5,551 | 5,720 |
| Employment Expenses | 12,745 | 12,989 |
| Contracted Services | 985 | 1,501 |
| General Supplies | 9,000 | 9,300 |
| Insurance | 910 | 960 |
| Communication | 5,850 | 6,000 |
| Dues & Subscriptions | 9,927 | 10,627 |
| Subtotal - Office of the Principal | <u>348,848</u> | <u>360,402</u> |
| Other School Administration | | |
| Admissions & Other Administrative Support | 151,505 | 162,953 |
| Salaries & Wages | 9,553 | 9,839 |
| Payroll Taxes | 793 | 817 |
| Insurance Benefits | 34 | 35 |
| Other Benefits | 229 | 236 |
| Employment Expenses | - | 625 |
| Marketing | 59,613 | 99,362 |
| Dues & Subscriptions | 250 | 250 |
| Subtotal - Other School Administration | <u>221,977</u> | <u>274,117</u> |
| Total - School Administration | 570,826 | 634,520 |
| Business & Internal Services | | |
| Fiscal Services | 335,030 | 363,553 |
| Internal Distribution Services | 7,389 | 6,765 |
| Total - Business & Internal Services | <u>342,419</u> | <u>370,318</u> |
| Central Services | | |
| Planning, Research, and Development | 6,836 | 9,383 |
| Information Services | 137,338 | 130,608 |
| Staff/Personnel Services | 511,038 | 518,593 |
| Data Processing Services | 108,617 | 150,499 |
| Other Central Services | 40,985 | 37,030 |
| Total - Central Services | <u>804,814</u> | <u>846,113</u> |
| Operations & Maintenance | | |
| Internal Building Services | 53,512 | 55,052 |
| Safety & Security | 47,378 | 46,711 |
| Insurance | 25,670 | 26,900 |
| Equipment Expense | 22,226 | 21,262 |
| Lease of Building | 891,180 | 891,180 |
| Janitorial Services | 191,671 | 198,000 |
| Building Repairs & Maintenance | 117,725 | 129,400 |
| Utilities | 105,100 | 108,700 |
| Taxes | 80,700 | 84,735 |
| Total - Operations & Maintenance | <u>1,535,161</u> | <u>1,561,940</u> |
| Pupil Transportation Services | | |
| Student Costs | 13,750 | 14,900 |
| Total - Pupil Transportation Services | <u>13,750</u> | <u>14,900</u> |

| | 2025-26 Amended | 2026-27 Initial |
|--|----------------------------|----------------------------|
| Other Support Services | | |
| Pupil Activities | | |
| Student Costs | 10 | 10 |
| Total - Pupil Activities | <u>10</u> | <u>10</u> |
| Community Services | | |
| Community Activities | | |
| Student Costs | 3,200 | 6,526 |
| Other | 96 | 196 |
| Total - Community Activities | <u>3,296</u> | <u>6,722</u> |
| Welfare Activities | | |
| Student Costs | 350 | 351 |
| Other | 11 | 11 |
| Total - Welfare Activities | <u>361</u> | <u>362</u> |
| Outgoing Transfer to School Service Fund | - | - |
| Total Expenditures & Other Transactions | 8,826,023 | 9,013,286 |
| Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses | - | - |
| Beginning Fund Balance (7/1) | 73,045 | 73,045 |
| Ending Fund Balance | <u>73,045</u> | <u>73,045</u> |

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