

**Achieve 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)
<b>REVENUE</b>			
State Aid	7,802,000	-	7,802,000
Other State Sources	451,359	-	451,359
Local Sources	319,440	-	319,440
Federal Grants	214,343	-	214,343
Private Sources	90,767	-	90,767
Total Revenues and Transfers	8,877,908	-	8,877,908
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,647,820	-	2,647,820
Added Needs	713,783	-	713,783
Support Services			
Pupil Services	303,470	-	303,470
Instructional Staff Support	911,571	-	911,571
General Administration	741,372	-	741,372
School Administration	651,092	-	651,092
Business & Internal Services	367,033	-	367,033
Central Services	862,668	-	862,668
Operations & Maintenance	1,638,100	-	1,638,100
Pupil Transportation Services	21,742	-	21,742
Other Support Services	9,026	-	9,026
Community Services			
Community Activities	10,231	-	10,231
Total Expenditures	8,877,908	-	8,877,908
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 June 11, 2026  
where a quorum of the board was present.

Signed By:   
Dated: 6/11/2026

**Achieve 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>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	7,707,044	7,802,000
Revenue from State Sources	526,606	451,359
Revenue from Local Sources	291,876	319,440
Restricted-Federal 'Pass thru' Grants - Title I	125,911	79,722
Restricted-Federal 'Pass thru' Grants - Title II	-	26,776
Restricted-Federal 'Pass thru' Grants - Title IV	-	5,828
IDEA Flowthrough	96,916	96,916
E-Rate (32.004)	4,700	5,100
Revenue from Private Sources	72,970	90,767
<b>Total Revenue &amp; Other Transactions</b>	<u><u>8,826,023</u></u>	<u><u>8,877,908</u></u>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,891,469	1,893,229
Payroll Taxes	156,992	129,703
Insurance Benefits	177,385	179,329
Other Benefits	53,599	40,227
Employment Expenses	17,850	39,821
Contracted Services	102,834	104,834
Curricular Tools	118,150	104,264
Student Costs	58,350	55,324
General Supplies	22,350	24,677
Equipment Expense	67,461	57,984
Dues & Subscriptions	11,400	8,404
Board Funds	40,000	10,082
Other	-	(58)
<b>Total - Basic Instruction</b>	<u><u>2,717,840</u></u>	<u><u>2,647,820</u></u>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	386,231	320,948
Payroll Taxes	31,076	22,644
Insurance Benefits	60,035	26,928
Other Benefits	8,986	7,640
Contracted Services	52,545	23,545
Curricular Tools	45,501	9,671
Equipment Expense	-	830
Other	3,561	3,288
<b>Subtotal - Compensatory Education</b>	<u><u>587,935</u></u>	<u><u>415,495</u></u>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>Special Education</b>		
Salaries & Wages	226,318	213,909
Payroll Taxes	18,784	15,679
Insurance Benefits	41,524	32,512
Other Benefits	6,116	4,583
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	2,701	3,129
Equipment Expense	365	335
Dues & Subscriptions	2,243	2,803
Other	30,592	24,246
<b>Subtotal - Special Education</b>	<b>331,455</b>	<b>298,288</b>
<b>Total - Added Needs</b>	<b>919,390</b>	<b>713,783</b>
<b>Pupil Services</b>		
Health Services	50,455	42,577
Psychological Services	30,470	10,153
Speech Pathology	99,202	78,028
Social Work Services	115,599	141,911
Other (including recess aides)	20,568	30,801
<b>Total - Pupil Services</b>	<b>316,294</b>	<b>303,470</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	333,147	333,121
Payroll Taxes	27,382	25,100
Insurance Benefits	55,163	55,125
Other Benefits	12,238	7,569
Employment Expenses	30,983	22,545
Contracted Services	135,482	132,835
Curricular Tools	12,770	15,696
General Supplies	250	82
Equipment Expense	-	8,030
Improvement of Instruction	283,128	303,480
Communication	5,100	5,476
Other	2,689	2,511
<b>Total - Instructional Staff Support</b>	<b>898,332</b>	<b>911,571</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	106,760	114,435
Employment Expenses	510	1,100
Professional Services - Audit & Other	7,600	10,012
Professional services - Legal	8,250	8,730
Insurance	13,450	13,153
<b>Subtotal - Board of Education</b>	<b>136,570</b>	<b>147,429</b>
<b>Executive Administration</b>		
Executive Administration	335,748	359,882
Oversight Fee	231,211	234,060
<b>Subtotal - Executive Administration</b>	<b>566,959</b>	<b>593,942</b>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<u>-</u>	<u>-</u>
<b>Total - General Administration</b>	<b>703,529</b>	<b>741,372</b>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	231,997	235,844
Payroll Taxes	19,256	16,487
Insurance Benefits	52,629	52,080
Other Benefits	5,551	6,114
Employment Expenses	12,745	6,658
Contracted Services	985	720
General Supplies	9,000	5,288
Insurance	910	915
Equipment Expense	-	300
Communication	5,850	5,416
Dues & Subscriptions	9,927	15,864
<b>Subtotal - Office of the Principal</b>	<u><b>348,848</b></u>	<u><b>345,686</b></u>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	151,505	162,396
Salaries & Wages	9,553	11,363
Payroll Taxes	793	933
Insurance Benefits	34	61
Other Benefits	229	329
Employment Expenses	-	1,222
Marketing	59,613	128,901
Dues & Subscriptions	250	201
<b>Subtotal - Other School Administration</b>	<u><b>221,977</b></u>	<u><b>305,406</b></u>
<b>Total - School Administration</b>	<b>570,826</b>	<b>651,092</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	335,030	359,113
Internal Distribution Services	7,389	7,920
<b>Total - Business &amp; Internal Services</b>	<u><b>342,419</b></u>	<u><b>367,033</b></u>
<b>Central Services</b>		
Planning, Research, and Development	6,836	7,327
Information Services	137,338	147,211
Staff/Personnel Services	511,038	547,773
Data Processing Services	108,617	116,425
Other Central Services	40,985	43,932
<b>Total - Central Services</b>	<u><b>804,814</b></u>	<u><b>862,668</b></u>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	53,512	57,358
Safety & Security	47,378	48,439
Insurance	25,670	33,311
Equipment Expense	22,226	10,877
Lease of Building	891,180	891,180
Janitorial Services	191,671	193,000
Building Repairs & Maintenance	117,725	208,819
Utilities	105,100	114,349
Dues & Subscriptions	-	43
Taxes	80,700	80,725
<b>Total - Operations &amp; Maintenance</b>	<u><b>1,535,161</b></u>	<u><b>1,638,100</b></u>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>Pupil Transportation Services</b>		
Student Costs	13,750	21,742
<b>Total - Pupil Transportation Services</b>	<b>13,750</b>	<b>21,742</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Salaries & Wages	-	140
Payroll Taxes	-	14
Insurance Benefits	-	-
Contracted Services	-	8,130
Student Costs	10	357
Dues & Subscriptions	-	385
<b>Total - Pupil Activities</b>	<b>10</b>	<b>9,026</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Student Costs	3,200	9,995
Other	96	236
<b>Total - Community Activities</b>	<b>3,296</b>	<b>10,231</b>
<b>Welfare Activities</b>		
Student Costs	350	-
Other	11	-
<b>Total - Welfare Activities</b>	<b>361</b>	<b>-</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,826,023	8,877,908
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	73,045	73,045
Ending Fund Balance	<b>73,045</b>	<b>73,045</b>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<b>-</b>	<b>-</b>
Transfer In from General Fund	-	-
<b>Total Revenue and Incoming Transfers</b>	<b>-</b>	<b>-</b>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>EXPENDITURES</b>		
Operations & Maintenance		
<b>Total Operations &amp; Maintenance</b>	<u>-</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>