

**Burton Glen Charter Academy**

A Resolution of the Board of Directors  
2025-26 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	6,914,827	-	6,914,827
Other State Sources	1,508,308	-	1,508,308
Local Sources	50,000	-	50,000
Federal Grants	661,757	-	661,757
Private Sources	11,700	-	11,700
Total Revenues and Transfers	9,146,593	-	9,146,593
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,466,495	-	2,466,495
Added Needs	1,576,458	-	1,576,458
Support Services			
Pupil Services	591,190	-	591,190
Instructional Staff Support	921,181	-	921,181
General Administration	443,411	-	443,411
School Administration	695,544	-	695,544
Business & Internal Services	122,253	-	122,253
Central Services	301,352	-	301,352
Operations & Maintenance	1,478,621	-	1,478,621
Pupil Transportation Services	378,348	-	378,348
Other Support Services	10	-	10
Community Services			
Community Activities	169,177	-	169,177
Welfare Activities	2,553	-	2,553
Total Expenditures	9,146,593	-	9,146,593
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	16,399	-	16,399
CURRENT FUND BALANCE	16,399	-	16,399

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on November 13, 2025 where a quorum of the board  
was present.

Signed By: \_\_\_\_\_

Dated: November 13, 2025



**Burton Glen Charter Academy**  
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	<b>2025-26 Initial</b>	<b>2025-26 Amended</b>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	7,093,542	6,914,827
Revenue from State Sources	1,265,973	1,508,308
Revenue from Local Sources	40,000	50,000
Restricted-Federal 'Pass thru' Grants - Title I	680,599	465,559
Restricted-Federal 'Pass thru' Grants - Title II	80,993	-
Restricted-Federal 'Pass thru' Grants - Title IV	41,918	0
IDEA Flowthrough	185,150	189,998
E-Rate (32.004)	5,900	6,200
Revenue from Private Sources	5,600	11,700
<b>Total Revenue &amp; Other Transactions</b>	<b>9,399,676</b>	<b>9,146,593</b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,671,036	1,665,710
Payroll Taxes	138,696	138,254
Insurance Benefits	252,056	260,327
Other Benefits	48,540	47,791
Employment Expenses	16,660	16,660
Contracted Services	99,028	96,994
Curricular Tools	114,950	93,050
Student Costs	7,840	13,540
General Supplies	20,860	20,860
Equipment Expense	54,723	62,353
Dues & Subscriptions	11,359	10,956
Board Funds	40,000	40,000
<b>Total - Basic Instruction</b>	<b>2,475,750</b>	<b>2,466,495</b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	849,438	887,947
Payroll Taxes	66,578	69,459
Insurance Benefits	191,124	166,306
Other Benefits	19,252	20,085
Curricular Tools	51,592	63,767
Equipment Expense	5,488	4,000
Other	11,650	6,932
<b>Subtotal - Compensatory Education</b>	<b>1,195,122</b>	<b>1,218,496</b>

	2025-26 Initial	2025-26 Amended
<b>Special Education</b>		
Salaries & Wages	383,897	261,762
Payroll Taxes	31,863	21,726
Insurance Benefits	74,678	38,328
Other Benefits	11,069	7,528
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	1,870	3,532
Equipment Expense	-	365
Other	47,957	21,908
<b>Subtotal - Special Education</b>	<b>552,822</b>	<b>357,962</b>
<b>Total - Added Needs</b>	<b>1,747,944</b>	<b>1,576,458</b>
<b>Pupil Services</b>		
Health Services	67,828	47,618
Psychological Services	28,960	29,325
Speech Pathology	59,657	110,629
Social Work Services	334,922	295,672
Other (including recess aides)	109,546	107,947
<b>Total - Pupil Services</b>	<b>600,914</b>	<b>591,190</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	497,576	470,332
Payroll Taxes	40,921	38,522
Insurance Benefits	36,384	82,712
Other Benefits	17,593	16,899
Employment Expenses	45,170	35,313
Contracted Services	163,567	156,889
Curricular Tools	11,680	10,800
Student Costs	1,120	-
General Supplies	250	250
Improvement of Instruction	119,256	97,904
Communication	6,900	6,900
Other	4,763	4,661
<b>Total - Instructional Staff Support</b>	<b>945,180</b>	<b>921,181</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	46,624	38,116
Employment Expenses	510	510
Professional Services - Audit & Other	15,074	13,623
Professional services - Legal	8,250	8,250
Insurance	10,500	12,850
Other	38	35
<b>Subtotal - Board of Education</b>	<b>80,996</b>	<b>73,384</b>
<b>Executive Administration</b>		
Executive Administration	151,311	119,871
Oversight Fee	240,455	250,156
<b>Subtotal - Executive Administration</b>	<b>391,766</b>	<b>370,027</b>
<b>Total - General Administration</b>	<b>472,762</b>	<b>443,411</b>

	2025-26 Initial	2025-26 Amended
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	282,742	282,909
Payroll Taxes	23,468	23,481
Insurance Benefits	45,096	45,530
Other Benefits	6,529	6,533
Employment Expenses	19,375	18,785
Contracted Services	2,275	1,655
General Supplies	8,400	8,400
Insurance	1,000	860
Communication	5,460	5,460
Dues & Subscriptions	8,518	8,308
<b>Subtotal - Office of the Principal</b>	<b>402,861</b>	<b>401,920</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	75,229	64,320
Salaries & Wages	26,636	25,258
Payroll Taxes	2,211	2,096
Insurance Benefits	3,389	3,414
Other Benefits	639	606
Employment Expenses	1,075	1,075
Marketing	140,153	196,603
Dues & Subscriptions	-	250
<b>Subtotal - Other School Administration</b>	<b>249,333</b>	<b>293,623</b>
<b>Total - School Administration</b>	<b>652,194</b>	<b>695,544</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	150,099	119,614
Internal Distribution Services	2,987	2,638
<b>Total - Business &amp; Internal Services</b>	<b>153,085</b>	<b>122,253</b>
<b>Central Services</b>		
Planning, Research, and Development	4,368	2,441
Information Services	63,998	70,060
Staff/Personnel Services	221,455	175,953
Data Processing Services	47,069	38,266
Other Central Services	17,559	14,633
<b>Total - Central Services</b>	<b>354,448</b>	<b>301,352</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	23,118	19,105
Safety & Security	61,919	59,447
Insurance	25,200	24,320
Equipment Expense	22,456	21,146
Lease of Building	870,400	870,400
Janitorial Services	185,000	187,553
Building Repairs & Maintenance	110,400	127,750
Utilities	89,500	97,400
Taxes	71,500	71,500
<b>Total - Operations &amp; Maintenance</b>	<b>1,459,494</b>	<b>1,478,621</b>
<b>Pupil Transportation Services</b>		
Salaries & Wages	25,046	24,881
Payroll Taxes	2,079	2,065
Insurance Benefits	5,372	5,424
Other Benefits	601	597
Student Costs	327,580	345,380
<b>Total - Pupil Transportation Services</b>	<b>360,678</b>	<b>378,348</b>

	2025-26 Initial	2025-26 Amended
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Student Costs	10	10
<b>Total - Pupil Activities</b>	<b>10</b>	<b>10</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	48,999	48,999
Payroll Taxes	4,067	4,067
Insurance Benefits	20,893	21,106
Other Benefits	1,176	1,176
Contracted Services	75,000	78,000
Student Costs	24,018	15,500
Other	512	330
<b>Total - Community Activities</b>	<b>174,664</b>	<b>169,177</b>
<b>Welfare Activities</b>		
Student Costs	2,501	2,500
Other	53	53
<b>Total - Welfare Activities</b>	<b>2,554</b>	<b>2,553</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,399,676	9,146,593
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	26,003	16,399
Ending Fund Balance	<b>26,003</b>	<b>16,399</b>

	2025-26 Initial	2025-26 Amended
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	-	-
Transfer In from General Fund	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-
<b>EXPENDITURES</b>		
<b>Operations &amp; Maintenance</b>		
<b>Total Operations &amp; Maintenance</b>	-	-
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	-	-
Total Expenditures & Other Transactions	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
<b>Ending Food Service Fund Balance</b>	-	-