

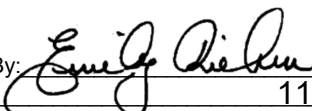
Achieve Charter Academy
A Resolution of the Board of Directors
2025-26 Amended Budget

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)
REVENUE			
State Aid	7,707,044	-	7,707,044
Other State Sources	526,606	-	526,606
Local Sources	291,876	-	291,876
Federal Grants	227,527	-	227,527
Private Sources	72,970	-	72,970
Total Revenues and Transfers	8,826,023	-	8,826,023
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,717,840	-	2,717,840
Added Needs	919,390	-	919,390
Support Services			
Pupil Services	316,294	-	316,294
Instructional Staff Support	898,332	-	898,332
General Administration	703,529	-	703,529
School Administration	570,826	-	570,826
Business & Internal Services	342,419	-	342,419
Central Services	804,814	-	804,814
Operations & Maintenance	1,535,161	-	1,535,161
Pupil Transportation Services	13,750	-	13,750
Other Support Services	10	-	10
Community Services			
Community Activities	3,296	-	3,296
Welfare Activities	361	-	361
Total Expenditures	8,826,023	-	8,826,023
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 November 20, 2025
where a quorum of the board was present.

Signed By: 
Dated: 11/20/2025

Achieve Charter Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	7,790,167	7,707,044
Revenue from State Sources	489,640	526,606
Revenue from Local Sources	290,638	291,876
Restricted-Federal 'Pass thru' Grants - Title I	132,579	125,911
Restricted-Federal 'Pass thru' Grants - Title II	11,591	-
Restricted-Federal 'Pass thru' Grants - Title IV	6,693	-
IDEA Flowthrough	103,825	96,916
E-Rate (32.004)	4,500	4,700
Revenue from Private Sources	72,400	72,970
Total Revenue & Other Transactions	8,902,033	8,826,023
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,867,117	1,891,469
Payroll Taxes	154,971	156,992
Insurance Benefits	215,107	177,385
Other Benefits	53,709	53,599
Employment Expenses	17,850	17,850
Contracted Services	103,097	102,834
Curricular Tools	117,150	118,150
Student Costs	64,550	58,350
General Supplies	22,350	22,350
Equipment Expense	120,241	67,461
Dues & Subscriptions	11,767	11,400
Board Funds	35,000	40,000
Total - Basic Instruction	2,782,909	2,717,840
Added Needs		
Compensatory Education		
Salaries & Wages	358,046	386,231
Payroll Taxes	29,718	31,076
Insurance Benefits	47,329	60,035
Other Benefits	8,593	8,986
Contracted Services	35,000	52,545
Curricular Tools	63,966	45,501
Equipment Expense	7,709	-
Other	4,125	3,561
Subtotal - Compensatory Education	554,487	587,935
Special Education		
Salaries & Wages	206,273	226,318
Payroll Taxes	17,121	18,784
Insurance Benefits	49,518	41,524
Other Benefits	5,618	6,116
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	3,380	2,701
Equipment Expense	-	365
Dues & Subscriptions	-	2,243
Other	26,936	30,592
Subtotal - Special Education	310,332	331,455
Total - Added Needs	864,819	919,390

	2025-26 Initial	2025-26 Amended
Pupil Services		
Health Services	50,157	50,455
Psychological Services	30,470	30,470
Speech Pathology	79,488	99,202
Social Work Services	119,672	115,599
Other (including recess aides)	20,672	20,568
Total - Pupil Services	300,459	316,294
Instructional Staff Support		
Salaries & Wages	354,730	333,147
Payroll Taxes	27,364	27,382
Insurance Benefits	54,894	55,163
Other Benefits	12,233	12,238
Employment Expenses	37,783	30,983
Contracted Services	141,565	135,482
Curricular Tools	12,710	12,770
General Supplies	250	250
Improvement of Instruction	284,253	283,128
Communication	5,100	5,100
Other	3,574	2,689
Total - Instructional Staff Support	934,456	898,332
General Administration		
Board of Education		
Board of Education Administration	107,642	106,760
Employment Expenses	510	510
Professional Services - Audit & Other	9,100	7,600
Professional services - Legal	8,250	8,250
Insurance	10,800	13,450
Subtotal - Board of Education	136,302	136,570
Executive Administration		
Executive Administration	349,332	335,748
Oversight Fee	225,057	231,211
Subtotal - Executive Administration	574,390	566,959
Total - General Administration	710,691	703,529
School Administration		
Office of the Principal		
Salaries & Wages	229,962	231,997
Payroll Taxes	19,087	19,256
Insurance Benefits	52,138	52,629
Other Benefits	5,502	5,551
Employment Expenses	12,875	12,745
Contracted Services	2,275	985
General Supplies	9,000	9,000
Insurance	1,100	910
Communication	5,850	5,850
Dues & Subscriptions	9,456	9,927
Subtotal - Office of the Principal	347,246	348,848
Other School Administration		
Admissions & Other Administrative Support	159,626	151,505
Salaries & Wages	6,628	9,553
Payroll Taxes	550	793
Insurance Benefits	24	34
Other Benefits	159	229
Marketing	58,267	59,613
Dues & Subscriptions	-	250
Subtotal - Other School Administration	225,254	221,977
Total - School Administration	572,500	570,826

	2025-26 Initial	2025-26 Amended
Business & Internal Services		
Fiscal Services	346,532	335,030
Internal Distribution Services	6,895	7,389
Total - Business & Internal Services	353,428	342,419
Central Services		
Planning, Research, and Development	10,086	6,836
Information Services	126,746	137,338
Staff/Personnel Services	530,026	511,038
Data Processing Services	110,128	108,617
Other Central Services	40,537	40,985
Total - Central Services	817,522	804,814
Operations & Maintenance		
Internal Building Services	53,372	53,512
Safety & Security	46,878	47,378
Insurance	27,400	25,670
Equipment Expense	30,347	22,226
Lease of Building	891,180	891,180
Janitorial Services	182,000	191,671
Building Repairs & Maintenance	130,700	117,725
Utilities	106,100	105,100
Taxes	80,700	80,700
Total - Operations & Maintenance	1,548,676	1,535,161
Pupil Transportation Services		
Student Costs	10,850	13,750
Total - Pupil Transportation Services	10,850	13,750
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	10	10
Community Services		
Community Activities		
Student Costs	5,247	3,200
Other	105	96
Total - Community Activities	5,352	3,296
Welfare Activities		
Student Costs	350	350
Other	11	11
Total - Welfare Activities	361	361
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,902,033	8,826,023
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	52,362	73,045
Ending Fund Balance	52,362	73,045

	2025-26 Initial	2025-26 Amended
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	-	-