

**Burton Glen Charter Academy**

A Resolution of the Board of Directors  
2025-26 Initial 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	7,100,631	-	7,100,631
Other State Sources	1,265,994	-	1,265,994
Local Sources	40,000	-	40,000
Federal Grants	994,561	-	994,561
Private Sources	5,600	-	5,600
Total Revenues and Transfers	9,406,786	-	9,406,786
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,475,750	-	2,475,750
Added Needs	1,747,944	-	1,747,944
Support Services			
Pupil Services	600,914	-	600,914
Instructional Staff Support	945,963	-	945,963
General Administration	474,373	-	474,373
School Administration	652,817	-	652,817
Business & Internal Services	154,179	-	154,179
Central Services	357,159	-	357,159
Operations & Maintenance	1,459,782	-	1,459,782
Pupil Transportation Services	360,678	-	360,678
Other Support Services	10	-	10
Community Services			
Community Activities	174,664	-	174,664
Welfare Activities	2,554	-	2,554
Total Expenditures	9,406,786	-	9,406,786
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	26,003	-	26,003
CURRENT FUND BALANCE	26,003	-	26,003

**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 15, 2025  
where a quorum of the board was present.

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

Dated: May 15, 2025

**Burton Glen Charter Academy**  
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,100,631	-	7,100,631
Revenue from State Sources	1,265,994	-	1,265,994
Revenue from Local Sources	40,000	-	40,000
Restricted-Federal 'Pass thru' Grants - Title I	680,599	-	680,599
Restricted-Federal 'Pass thru' Grants - Title II	80,993	-	80,993
Restricted-Federal 'Pass thru' Grants - Title IV	41,918	-	41,918
IDEA Flowthrough	185,150	-	185,150
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	5,600	-	5,600
<b>Total Revenue &amp; Other Transactions</b>	<b>9,406,786</b>	<b>-</b>	<b>9,406,786</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,671,036	-	1,671,036
Payroll Taxes	138,696	-	138,696
Insurance Benefits	252,056	-	252,056
Other Benefits	48,540	-	48,540
Employment Expenses	16,660	-	16,660
Contracted Services	99,028	-	99,028
Curricular Tools	114,950	-	114,950
Student Costs	7,840	-	7,840
General Supplies	20,860	-	20,860
Equipment Expense	54,723	-	54,723
Dues & Subscriptions	11,359	-	11,359
Board Funds	40,000	-	40,000
<b>Total - Basic Instruction</b>	<b>2,475,750</b>	<b>-</b>	<b>2,475,750</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	849,438	-	849,438
Payroll Taxes	66,578	-	66,578
Insurance Benefits	191,124	-	191,124
Other Benefits	19,252	-	19,252
Curricular Tools	51,592	-	51,592
Equipment Expense	5,488	-	5,488
Other	11,650	-	11,650
<b>Subtotal - Compensatory Education</b>	<b>1,195,122</b>	<b>-</b>	<b>1,195,122</b>
<b>Special Education</b>			
Salaries & Wages	383,897	-	383,897
Payroll Taxes	31,863	-	31,863
Insurance Benefits	74,678	-	74,678
Other Benefits	11,069	-	11,069
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Other	47,957	-	47,957
<b>Subtotal - Special Education</b>	<b>552,822</b>	<b>-</b>	<b>552,822</b>
<b>Total - Added Needs</b>	<b>1,747,944</b>	<b>-</b>	<b>1,747,944</b>
<b>Pupil Services</b>			
Health Services	67,828	-	67,828
Psychological Services	28,960	-	28,960
Speech Pathology	59,657	-	59,657
Social Work Services	334,922	-	334,922
Other (including recess aides)	109,546	-	109,546
<b>Total - Pupil Services</b>	<b>600,914</b>	<b>-</b>	<b>600,914</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	497,576	-	497,576
Payroll Taxes	40,921	-	40,921
Insurance Benefits	36,384	-	36,384
Other Benefits	17,593	-	17,593
Employment Expenses	45,170	-	45,170
Contracted Services	163,567	-	163,567
Curricular Tools	11,680	-	11,680
Student Costs	1,120	-	1,120
General Supplies	250	-	250
Improvement of Instruction	120,040	-	120,040
Communication	6,900	-	6,900
Other	4,763	-	4,763
<b>Total - Instructional Staff Support</b>	<b>945,963</b>	<b>-</b>	<b>945,963</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	46,957	-	46,957
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,074	-	15,074
Professional services - Legal	8,250	-	8,250
Insurance	10,500	-	10,500
Other	38	-	38
<b>Subtotal - Board of Education</b>	<b>81,329</b>	<b>-</b>	<b>81,329</b>
<b>Executive Administration</b>			
Executive Administration	152,384	-	152,384
Oversight Fee	240,660	-	240,660
<b>Subtotal - Executive Administration</b>	<b>393,044</b>	<b>-</b>	<b>393,044</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>474,373</b>	<b>-</b>	<b>474,373</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	282,742	-	282,742
Payroll Taxes	23,468	-	23,468
Insurance Benefits	45,096	-	45,096
Other Benefits	6,529	-	6,529
Employment Expenses	19,375	-	19,375
Contracted Services	2,275	-	2,275
General Supplies	8,400	-	8,400
Insurance	1,000	-	1,000
Communication	5,460	-	5,460
Dues & Subscriptions	8,518	-	8,518
<b>Subtotal - Office of the Principal</b>	<b>402,861</b>	<b>-</b>	<b>402,861</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	75,853	-	75,853
Salaries & Wages	26,636	-	26,636
Payroll Taxes	2,211	-	2,211
Insurance Benefits	3,389	-	3,389
Other Benefits	639	-	639
Employment Expenses	1,075	-	1,075
Marketing	140,153	-	140,153
<b>Subtotal - Other School Administration</b>	<b>249,956</b>	<b>-</b>	<b>249,956</b>
<b>Total - School Administration</b>	<b>652,817</b>	<b>-</b>	<b>652,817</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	151,171	-	151,171
Internal Distribution Services	3,008	-	3,008
<b>Total - Business &amp; Internal Services</b>	<b>154,179</b>	<b>-</b>	<b>154,179</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Central Services</b>			
Planning, Research, and Development	4,400	-	4,400
Information Services	64,832	-	64,832
Staff/Personnel Services	222,791	-	222,791
Data Processing Services	47,453	-	47,453
Other Central Services	17,683	-	17,683
<b>Total - Central Services</b>	<b>357,159</b>	<b>-</b>	<b>357,159</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	23,282	-	23,282
Safety & Security	62,044	-	62,044
Insurance	25,200	-	25,200
Equipment Expense	22,456	-	22,456
Lease of Building	870,400	-	870,400
Janitorial Services	185,000	-	185,000
Building Repairs & Maintenance	110,400	-	110,400
Utilities	89,500	-	89,500
Taxes	71,500	-	71,500
<b>Total - Operations &amp; Maintenance</b>	<b>1,459,782</b>	<b>-</b>	<b>1,459,782</b>
<b>Pupil Transportation Services</b>			
Salaries & Wages	25,046	-	25,046
Payroll Taxes	2,079	-	2,079
Insurance Benefits	5,372	-	5,372
Other Benefits	601	-	601
Student Costs	327,580	-	327,580
<b>Total - Pupil Transportation Services</b>	<b>360,678</b>	<b>-</b>	<b>360,678</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Student Costs	10	-	10
<b>Total - Pupil Activities</b>	<b>10</b>	<b>-</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	-	20,893
Other Benefits	1,176	-	1,176
Contracted Services	75,000	-	75,000
Student Costs	24,018	-	24,018
Other	512	-	512
<b>Total - Community Activities</b>	<b>174,664</b>	<b>-</b>	<b>174,664</b>
<b>Welfare Activities</b>			
Student Costs	2,501	-	2,501
Other	53	-	53
<b>Total - Welfare Activities</b>	<b>2,554</b>	<b>-</b>	<b>2,554</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,406,786	-	9,406,786
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	26,003	-	26,003
Ending Fund Balance	26,003	-	26,003

	2025-26 Initial	COVID Funding	Excluding COVID
<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>	-	-	-