| | 2026-27 Achievement Academy Budget | | | | |
|---|---|---|---|---|---|
| | Charter Budget | Birth to Three Budget | Development Budget | Building Budget | Total Budget |
| Contributions | 75,000 | 36,328 | - | - | **111,328** |
| Memorials | 500 | 100 | - | - | **600** |
| Private Grants | 350,000 | 100,000 | - | - | **450,000** |
| Restricted Income | 25,000 | 25,000 | - | - | **50,000** |
| Contributions In Kind | 3,000 | 400 | - | - | **3,400** |
| Top Chef of Polk Co - Income | 324,000 | 81,500 | - | - | **405,500** |
| Top Chef of Polk Co - Expenses | (44,000) | (11,500) | - | - | **(55,500)** |
| Top Golf - Income | 20,000 | 6,000 | - | - | **26,000** |
| Top Golf - Expenses | (6,000) | (3,000) | - | - | **(9,000)** |
| School Board - FTE | 3,150,000 | - | - | - | **3,150,000** |
| School Board - IDEA Funds | 70,000 | - | - | - | **70,000** |
| United Way | - | 238,513 | - | - | **238,513** |
| Rental Income | - | - | - | 46,620 | **46,620** |
| Medicaid Fees | 80,000 | 6,000 | - | - | **86,000** |
| Early Intervention - Early Steps | - | 25,000 | - | - | **25,000** |
| Interest | 30,000 | 5,000 | - | 600 | **35,600** |
| Miscellaneous | 500 | - | - | - | **500** |
| Subtotal | 4,078,000 | 509,341 | - | 47,220 | **4,634,561** |
| Other Income (capital outlay) | 112,000 | - | - | | **112,000** |
| Total Support & Revenue | 4,190,000 | 509,341 | - | 47,220 | **4,746,561** |
| | | | | | |
| EXPENSES | | | | | |
| Salaries - Professional | 263,892 | 284,361 | 101,740 | - | **649,993** |
| Salaries - Nonprofessional | 86,908 | 8,784 | 44,036 | - | **139,728** |
| Salaries - Teachers | 858,048 | - | - | - | **858,048** |
| Salaries - Paras | 570,207 | - | - | - | **570,207** |
| Salaries - Other Instr. | 721,476 | - | - | - | **721,476** |
| Insurance - Health & Life- Instr. | 537,595 | 25,600 | - | - | **563,194** |
| Insurance - Health & Life - Admin | 61,695 | 11,264 | 16,640 | - | **89,599** |
| Retirement - Instr | 47,165 | 5,829 | - | - | **52,993** |
| Retirement - Admin | 9,531 | 2,052 | 4,317 | - | **15,899** |
| Insurance - W/C | 15,378 | 3,200 | 550 | - | **19,128** |
| Payroll Taxes - Instr. | 155,555 | 21,212 | - | - | **176,766** |
| Payroll Taxes - Admin | 25,384 | - | 10,655 | - | **36,039** |
| Unemployment Taxes - Instr. | 1,100 | 150 | - | - | **1,250** |
| Unemployment Taxes - Admin. | 200 | - | 100 | - | **300** |
| Subcontract | 235,766 | - | - | - | **235,766** |
| Professional Fees | 25,000 | 3,500 | - | - | **28,500** |
| Prof. Fees - Accounting | 45,000 | 8,000 | - | - | **53,000** |
| Professional Fees - Payroll | 16,000 | 3,500 | 550 | - | **20,050** |
| Supplies - Classroom | 4,500 | 600 | - | - | **5,100** |

| | 2026-27 Achievement Academy Budget | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Charter | | Birth to Three | | Development | | Building | | Total |
| | Budget | | Budget | | Budget | | Budget | | Budget |
| Supplies - Laundry | 1,000 | | - | | - | | - | | **1,000** |
| School Lunches | 1,100 | | - | | - | | - | | **1,100** |
| Supplies - Lunch | 3,100 | | - | | - | | - | | **3,100** |
| Supplies - Instructional | 7,000 | | - | | - | | - | | **7,000** |
| Supplies - Office | 4,000 | | 2,000 | | 300 | | - | | **6,300** |
| Supplies - Other | 900 | | 200 | | 100 | | - | | **1,200** |
| Telephone | 14,100 | | 6,000 | | 2,000 | | - | | **22,100** |
| Postage | 1,000 | | 700 | | 1,250 | | - | | **2,950** |
| Occupancy - Insurance | 60,000 | | - | | - | | - | | **60,000** |
| Occupancy - Utilities | 45,000 | | 8,000 | | - | | - | | **53,000** |
| Occupancy - Maintenance | 15,000 | | 4,200 | | - | | - | | **19,200** |
| Occupancy - Janitorial Services | 48,000 | | 8,300 | | - | | - | | **56,300** |
| Occupancy - Janitorial Supplies | 6,500 | | 1,600 | | - | | - | | **8,100** |
| Licenses & Permits | 7,000 | | 3,000 | | 4,200 | | - | | **14,200** |
| Occupancy - Ground Maintenance | 12,000 | | 3,000 | | - | | - | | **15,000** |
| Facilities Rental | 46,620 | | - | | - | | - | | **46,620** |
| Maintenance Equipment | 11,000 | | 1,750 | | 100 | | - | | **12,850** |
| Printing | 10,000 | | 4,000 | | 3,000 | | - | | **17,000** |
| Publications/Subscriptions | 1,000 | | 500 | | 175 | | - | | **1,675** |
| Van Expenses | 2,600 | | - | | - | | - | | **2,600** |
| Travel | 3,000 | | 12,500 | | 950 | | - | | **16,450** |
| Meetings | 100 | | 250 | | 500 | | - | | **850** |
| Training - Registration | 2,000 | | 300 | | - | | - | | **2,300** |
| Nonprofessional dues | 1,600 | | 500 | | - | | - | | **2,100** |
| Professional Dues | 850 | | 100 | | 500 | | - | | **1,450** |
| Miscellaneous | 3,500 | | 2,000 | | 750 | | 160 | | **6,410** |
| Admin Fee to District | 24,000 | | - | | - | | - | | **24,000** |
| Advertising | 2,500 | | - | | - | | - | | **2,500** |
| Insurance - Professional | 22,000 | | 7,000 | | - | | - | | **29,000** |
| Insurance - Student | 850 | | - | | - | | - | | **850** |
| Restricted Expenses | 10,000 | | 5,000 | | - | | - | | **15,000** |
| Total Operating Expenses | 4,047,718 | | 448,951 | | 192,413 | | 160 | | **4,689,242** |
| | | | | | | | | | |
| **Net Excess/Deficit** | **142,282** | **-** | **60,390** | **-** | **(192,413)** | **-** | **47,060** | **-** | **57,319** |
| | | | | | | | | | |
| Employee Incentive | | | | | | | | | **$ (25,000)** |
| | | | | | | | | | **32,319** |