


**South Pointe Scholars Charter Academy**  
A Resolution of the Board of Directors  
2019-2020 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2019-2020.**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	6,058,620	-	6,058,620
Other State Sources	592,911	2,960	595,871
Local Sources	460,689	-	460,689
Federal Grants	385,325	145,644	530,969
Private Sources	19,000	43,004	62,004
Total Revenues and Transfers	7,516,545	191,608	7,708,153
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,321,029	-	2,321,029
Added Needs	547,755	-	547,755
Special Education	449,716	-	449,716
Support Services			
Pupil Services	277,393	-	277,393
Instructional Staff Support	874,885	-	874,885
Board of Education	88,286	-	88,286
Executive Administration	231,794	-	231,794
Grant Procurement	43,665	-	43,665
School Admin - Office of the Principal	305,033	-	305,033
Other School Administration	201,554	-	201,554
Business & Internal Services	148,020	-	148,020
Central Services	499,640	-	499,640
Operations & Maintenance	1,524,725	-	1,524,725
Pupil Transportation Services	3,050	-	3,050
Food Services	-	175,292	175,292
Total Expenditures	7,516,545	175,292	7,691,837
EXCESS OF REVENUES OVER EXPENDITURES	-	16,316	16,316
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	10,163	40,282	50,445
CURRENT FUND BALANCE	10,163	56,598	66,761

**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 14, 2019  
where a quorum of the board was present.

Signed By:   
Dated: November 14, 2019

## South Pointe Scholars Charter Academy

2019-2020 Amended Budget Detail

	<b>2019-2020 Amended Budget</b>
<b>General Fund</b>	
<b>REVENUE</b>	
State Aid	6,058,620
Revenue from State Sources	592,911
Revenue from Local Sources	460,689
Restricted-Federal 'Pass thru' Grants - Title I	220,160
Restricted-Federal 'Pass thru' Grants - Title II	54,810
Restricted-Federal 'Pass thru' Grants - Title IV	12,765
Restricted-Federal 'Pass thru' Grants - IDEA	97,590
Revenue from Private Sources	19,000
<b>Total Revenue &amp; Other Transactions</b>	<b>7,516,545</b>
<b>EXPENDITURES</b>	
<b>Basic Instruction</b>	
Salaries, Taxes, & Benefits	2,007,864
Local Meetings	7,438
Printing and Binding	30,713
Teaching Supplies	76,835
Textbooks	18,481
Software & Equipment	1,325
Equipment Lease	88,290
Dues/Memberships	4,000
Field trips	11,513
Contracted Services	35,510
Employment Expenses	1,680
Finger Printing & Background Checks	2,380
Board Funds	35,000
<b>Total - Basic Instruction</b>	<b>2,321,029</b>
<b>Added Needs</b>	
Salaries, Taxes, & Benefits	433,950
Teaching Supplies	113,805
<b>Total - Added Needs</b>	<b>547,755</b>
<b>Special Education</b>	
Salaries, Taxes, & Benefits	396,024
Local Meetings	375
Workshops and Conferences	1,323
Teaching Supplies	3,325
Software & Equipment	675
Indirect Costs	47,994
<b>Total - Special Education</b>	<b>449,716</b>
<b>Pupil Services</b>	
Occupational Therapist Services	69,598
Psychological Services	67,563
Speech Pathology	84,794
Social Work Services	55,438
<b>Total - Pupil Services</b>	<b>277,393</b>
<b>Instructional Staff Support</b>	

Salaries, Taxes, & Benefits	379,003
Workshops and Conferences	8,716
Improvement of Instruction	247,756
Professional Development	105,492
Library Books	4,000
Library	915
Technology	76,126
Special Education	32,542
Recess Aides	20,335
<b>Total - Instructional Staff Support</b>	<b>874,885</b>
<b>Board of Education</b>	
Board of Education Administration	60,953
Legal Fees	7,500
Audit	5,725
Travel & Expense Staff	500
Insurance	13,608
<b>Total - Board of Education</b>	<b>88,286</b>
<b>Executive Administration</b>	
Executive Administration	36,840
Oversight Fee	194,954
<b>Total - Executive Administration</b>	<b>231,794</b>
<b>Grant Procurement</b>	
Grant Procurement	43,665
<b>Total - Grant Procurement</b>	<b>43,665</b>
<b>Office of the Principal</b>	
Salaries, Taxes, & Benefits	223,966
Local Meetings	7,435
Workshops and Conferences	5,417
Mailing	5,688
Printing & Binding	2,100
Office Supplies	6,500
Dues/Memberships	3,100
Advertising	49,777
Contracted Services	450
Bank Charges	600
<b>Total - Office of the Principal</b>	<b>305,033</b>
<b>Other School Administration</b>	
Admissions & Other Administrative Support	188,657
Salaries, Taxes, & Benefits	11,170
Local Meetings	100
Workshops and Conferences	127
Printing & Binding	1,500
<b>Total - Other School Administration</b>	<b>201,554</b>
<b>Business &amp; Internal Services</b>	
Fiscal Services	142,769
Internal Distribution Services	5,251
<b>Total - Business &amp; Internal Services</b>	<b>148,020</b>
<b>Operations &amp; Maintenance</b>	
Internal Building Services	26,389
Telephone	3,920
Heat	5,449
Electric	36,484
Sewer	11,875
Waste & Trash Disposal	3,500

Building Maintenance & Repair	208,566
Equipment Maintenance & Repair	5,960
Lease of Building	1,183,280
Lease of Equipment	11,350
Equipment Purchases	11,825
Liability Insurance	1,107
Property Insurance	10,907
Safety & Security	4,113
<b>Total - Operations &amp; Maintenance</b>	<b><u>1,524,725</u></b>
<b>Pupil Transportation Services</b>	
Contracted Transportation	3,050
<b>Total - Pupil Transportation Services</b>	<b><u>3,050</u></b>
<b>Central Services</b>	
Information Services	48,839
Staff/Personnel Services	252,417
Data Processing Services	140,706
Other Central Services	57,678
<b>Total - Central Services</b>	<b><u>499,640</u></b>
Outgoing Transfer to School Service Fund	-
Total Expenditures & Other Transactions	7,516,545
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>
Beginning Fund Balance (7/1)	10,163
Ending Fund Balance	<b><u>10,163</u></b>

**School Service Fund**

**REVENUE**

Food Sales to Pupils	43,004
State Revenue	2,960
Department of Agriculture Commodities	130,063
	15,581
<b>Total Food Service Revenue</b>	<b>191,608</b>

Transfer In from General Fund	-
<b>Total Revenue and Incoming Transfers</b>	<b>191,608</b>

**EXPENDITURES**

**Food Services**

Supplies, Materials including Commodities expense	172,803
Salaries & Wages	2,489
<b>Total Food Service Expenditures</b>	<b>175,292</b>

<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>16,316</b>
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Beginning Fund Balance (7/1)	40,282
Ending Food Service Fund Balance	56,598