South Arbor 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	8,015,428	-	8,015,428
Other State Sources	732,784	-	732,784
Local Sources	60,001	-	60,001
Federal Grants	268,166	-	268,166
Private Sources	57,050	-	57,050
Total Revenues and Transfers	9,133,428	-	9,133,428
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,979,549	-	2,979,549
Added Needs	1,076,889	-	1,076,889
Support Services	221 722		221.722
Pupil Services	384,728	-	384,728
Instructional Staff Support	946,791	-	946,791
General Administration	604,283	-	604,283
School Administration	501,643	-	501,643
Business & Internal Services	257,982	-	257,982
Central Services	659,635	-	659,635
Operations & Maintenance	1,702,849	-	1,702,849
Pupil Transportation Services	12,890	-	12,890
Other Support Services	10	-	10
Community Services			
Community Activities	4,635	-	4,635
Welfare Activities	1,545	-	1,545
Total Expenditures	9,133,428	-	9,133,428
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	23,871	-	23,871
CURRENT FUND BALANCE	23,871	-	23,871

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 12, 2025		
where a quorum of the board was present.			

Signed By: Dated:November 12, 2025

South Arbor Charter Academy 2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

REVENUE		2025-26 Initial	2025-26 Amended
State Aid 8,131,745 8,015,428 Revenue from State Sources 345,333 732,784 Revenue from Local Sources 255,000 60,001 Restricted-Federal Pass thru' Grants - Title I 148,843 - Restricted-Federal Pass thru' Grants - Title IV 9,622 - Restricted-Federal Pass thru' Grants - Title IV 9,622 - IDEA Flowthrough 116,458 118,436 E-Rate (3,004) 8,600 8,900 Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 245,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies	General Fund		
State Aid 8,131,745 8,015,428 Revenue from State Sources 345,333 732,784 Revenue from Local Sources 255,000 60,001 Restricted-Federal Pass thru' Grants - Title I 148,843 - Restricted-Federal Pass thru' Grants - Title IV 9,622 - Restricted-Federal Pass thru' Grants - Title IV 9,622 - IDEA Flowthrough 116,458 118,436 E-Rate (3,004) 8,600 8,900 Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 245,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies	REVENUE		
Revenue from Local Sources 253,000 60,001 Restricted-Federal Pass thru' Grants - Title I 134,706 140,830 Restricted-Federal Pass thru' Grants - Title IV 9,622 - IDEA Flowthrough 116,458 118,436 E-Rate (32,004) 8,600 8,900 Revenue from Private Sources 3,8,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 45,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 31,995 386,303		8,131,745	8,015,428
Restricted-Federal Pass thru' Grants - Title II 134,706 140,830 Restricted-Federal Pass thru' Grants - Title IV 9,622 - IDEA Flowthrough 116,458 118,436 E-Rate (32,004) 8,600 8,900 Revenue & Other Transactions 3,8680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction 2,079,950 2,084,723 Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expense 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,968 Board Funds 3,029,016 2,979	Revenue from State Sources	845,333	732,784
Restricted-Federal 'Pass thru' Grants - Title IV 48,843 - Restricted-Federal 'Pass thru' Grants - Title IV 9,622 - IDEA Flowthrough 116,458 118,436 E-Rate (32,004) 8,600 8,900 Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000	Revenue from Local Sources	253,000	60,001
Restricted-Federal 'Pass thru' Grants - Title IV 9,622 IDEA Flowthrough 116,458 18,436 E-Rate (22,004) 8,600 8,900 Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 31,930 35,000 Total - Basic Instruction 302,901 2,979,549 Added Needs 29,217 29,892 Compensat	Restricted-Federal 'Pass thru' Grants - Title I	134,706	
IDEA Flowthrough	Restricted-Federal 'Pass thru' Grants - Title II	48,843	-
E-Rate (32.004) 8,600 8,900 Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 36,003	Restricted-Federal 'Pass thru' Grants - Title IV	9,622	-
Revenue from Private Sources 38,680 57,050 Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Payroll Taxes 124,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 55,330 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 35,000 35,000 Total - Basic Instruction 35,000 35,000 Total - Basic Instruction Salaries & Wages 372,995 366,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582	IDEA Flowthrough	116,458	118,436
Total Revenue & Other Transactions 9,586,987 9,133,428 EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 249,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,203 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 36,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582	E-Rate (32.004)	8,600	8,900
EXPENDITURES Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 366,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Courricular Tools <td>Revenue from Private Sources</td> <td>38,680</td> <td>57,050</td>	Revenue from Private Sources	38,680	57,050
Basic Instruction Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,688 Board Funds 35,000 35,000 Total - Basic Instruction 35,000 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - <tr< td=""><td>Total Revenue & Other Transactions</td><td>9,586,987</td><td>9,133,428</td></tr<>	Total Revenue & Other Transactions	9,586,987	9,133,428
Salaries & Wages 2,079,950 2,084,723 Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,688 Board Funds 35,000 35,000 Total - Basic Instruction 30,009,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 37,2995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000	EXPENDITURES		
Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,552 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 <	Basic Instruction		
Payroll Taxes 172,387 173,032 Insurance Benefits 248,522 221,633 Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,552 Other Benefits 8,448 8,644 Cortracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 <	Salaries & Wages	2,079,950	2,084,723
Other Benefits 59,975 60,218 Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	_	172,387	173,032
Employment Expenses 20,230 20,230 Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Insurance Benefits	248,522	221,633
Contracted Services 105,263 104,672 Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Other Benefits	59,975	60,218
Curricular Tools 129,250 121,250 Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Employment Expenses	20,230	20,230
Student Costs 31,970 46,570 General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Contracted Services	105,263	104,672
General Supplies 25,330 25,330 Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Curricular Tools	129,250	121,250
Equipment Expense 109,154 75,223 Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Student Costs	31,970	46,570
Dues & Subscriptions 11,984 11,668 Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	General Supplies	25,330	25,330
Board Funds 35,000 35,000 Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Equipment Expense	109,154	75,223
Total - Basic Instruction 3,029,016 2,979,549 Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Dues & Subscriptions	11,984	11,668
Added Needs Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Board Funds	35,000	35,000
Compensatory Education Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Total - Basic Instruction	3,029,016	2,979,549
Salaries & Wages 372,995 386,303 Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Added Needs		
Payroll Taxes 29,217 29,892 Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Compensatory Education		
Insurance Benefits 60,873 61,582 Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Salaries & Wages	372,995	386,303
Other Benefits 8,448 8,644 Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Payroll Taxes	29,217	29,892
Contracted Services 95,000 - Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Insurance Benefits	60,873	61,582
Curricular Tools 74,727 30,498 Equipment Expense 9,550 3,000 Other 2,455 3,206	Other Benefits	8,448	8,644
Equipment Expense 9,550 3,000 Other 2,455 3,206	Contracted Services	95,000	-
Other <u>2,455</u> 3,206		•	30,498
	Equipment Expense	9,550	3,000
Subtotal - Compensatory Education 653,266 523,126	Other	2,455	3,206
	Subtotal - Compensatory Education	653,266	523,126

	2025-26 Initial	2025-26 Amended
Special Education		
Salaries & Wages	394,801	389,113
Payroll Taxes	32,768	32,296
Insurance Benefits	77,554	53,782
Other Benefits	10,669	10,661
Employment Expenses	1,487	1,487
Contracted Services	, -	1,325
Curricular Tools	2,625	4,258
Equipment Expense	-	365
Dues & Subscriptions	-	3,693
Other	60,517	56,782
Subtotal - Special Education	580,420	553,763
Total - Added Needs	1,233,686	1,076,889
Pupil Services		
Health Services	63,641	65,252
Psychological Services	36,200	45,706
Speech Pathology	65,346	95,118
Social Work Services	141,858	162,686
Other (including recess aides)	12,589_	15,967
Total - Pupil Services	319,634	384,728
Instructional Staff Support		
Salaries & Wages	400.784	385,256
Payroll Taxes	30,961	31,400
Insurance Benefits	95,385	88,631
Other Benefits	14,713	14,839
Employment Expenses	41,269	31,323
Contracted Services	151,160	146,365
Curricular Tools	3,100	3,300
Student Costs	2,000	-
General Supplies	250	250
Improvement of Instruction	271,328	233,445
Communication	10,200	10,200
Other	4,537	1,782
Total - Instructional Staff Support	1,025,687	946,791
General Administration		
Board of Education		
Board of Education Administration	93,901	80,434
Employment Expenses	510	510
Professional Services - Audit & Other	8,500	7,600
Professional services - Legal	8,250	8,250
Insurance	11,100	14,070
Subtotal - Board of Education	122,261	110,864
Executive Administration		
Executive Administration	304,739	252,956
Oversight Fee	234,926	240,463
Subtotal - Executive Administration	539,665	493,419
Total - General Administration	661,926	604,283

	2025-26 Initial	2025-26 Amended
School Administration		
Office of the Principal		
Salaries & Wages	209,508	210,024
Payroll Taxes	17,389	17,432
Insurance Benefits	30,329	30,605
Other Benefits	5,011	5,024
Employment Expenses	13,070	13,135
Contracted Services	2,275	2,485
General Supplies	10,200	10,200
Insurance Communication	1,100	970 6.630
	6,630 9,183	6,630 9,720
Dues & Subscriptions Subtotal - Office of the Principal	304,696	306,224
Subtotal - Office of the Frincipal		300,224
Other School Administration		
Admissions & Other Administrative Support	135,377	118,463
Salaries & Wages	9,945	14,258
Payroll Taxes	825	1,183
Insurance Benefits	36	51
Other Benefits	239	342
Marketing Dues & Subscriptions	59,526	60,870
Subtotal - Other School Administration	205,948	250 195,418
Subtotal - Other School Administration		195,416
Total - School Administration	510,644	501,643
Business & Internal Services		
Fiscal Services	302,297	252,415
Internal Distribution Services	6,015_	5,567
Total - Business & Internal Services	308,312	257,982
Central Services		
Planning, Research, and Development	8,798	5,150
Information Services	104,780	112,346
Staff/Personnel Services	511,446	426,177
Data Processing Services	99,891	85,083
Other Central Services	35,363	30,879
Total - Central Services	760,278	659,635
Operations & Maintenance		
Internal Building Services	46,559	40,316
Safety & Security	41,798	37,394
Insurance	25,700	24,590
Equipment Expense	31,032	24,758
Lease of Building	1,061,440	1,061,440
Janitorial Services	183,100	193,475
Building Repairs & Maintenance	145,100	147,975
Utilities	80,700	85,100
Taxes	87,800	87,800
Total - Operations & Maintenance	1,703,228	1,702,849
Pupil Transportation Services		
Student Costs	9,390	12,890
Total - Pupil Transportation Services	9,390	12,890

	2025-26 Initial	2025-26 Amended
Other Support Services		
Pupil Activities Student Costs	40	40
Total - Pupil Activities	10 10	10 10
Community Services		
Community Activities		
Student Costs	21,465	4,500
Other	137_	135
Total - Community Activities	21,603	4,635
Welfare Activities		
Student Costs	3,500	1,500
Other	75_	45
Total - Welfare Activities	3,575	1,545
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,586,987	9,133,428
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	45,812	23,871
Ending Fund Balance	45,812	23,871

	2025-26 Initial	2025-26 Amended
School Service Fund		
REVENUE Total Food Service Revenue	<u> </u>	
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES Operations & Maintenance Total Operations & Maintenance	<u> </u>	<u> </u>
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		<u> </u>