

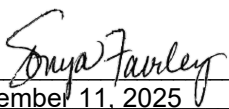
Metro Charter Academy
A Resolution of the Board of Directors
2025-26 Amended Budget

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	4,093,466	-	4,093,466
Other State Sources	717,421	-	717,421
Local Sources	151,586	-	151,586
Federal Grants	382,829	-	382,829
Private Sources	247,492	-	247,492
Contribution from Management Company	1,366,682	-	1,366,682
Total Revenues and Transfers	6,959,475	-	6,959,475
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,952,689	-	1,952,689
Added Needs	892,990	-	892,990
Support Services			
Pupil Services	526,587	-	526,587
Instructional Staff Support	653,786	-	653,786
General Administration	283,969	-	283,969
School Administration	741,069	-	741,069
Business & Internal Services	105,227	-	105,227
Central Services	220,738	-	220,738
Operations & Maintenance	1,471,623	-	1,471,623
Pupil Transportation Services	56,785	-	56,785
Other Support Services	10	-	10
Community Services			
Community Activities	45,117	-	45,117
Welfare Activities	8,886	-	8,886
Total Expenditures	6,959,475	-	6,959,475
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	33,565	-	33,565
CURRENT FUND BALANCE	33,565	-	33,565

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 11, 2025
where a quorum of the board was present.

Signed By: 
Dated: November 11, 2025

Metro 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	4,105,215	4,093,466
Revenue from State Sources	1,026,108	717,421
Revenue from Local Sources	192,669	151,586
Restricted-Federal 'Pass thru' Grants - Title I	233,646	254,722
Restricted-Federal 'Pass thru' Grants - Title II	32,750	-
Restricted-Federal 'Pass thru' Grants - Title IV	27,900	-
IDEA Flowthrough	136,484	121,907
E-Rate (32.004)	7,500	6,200
Revenue from Private Sources	3,290	247,492
Contribution from Management Company	1,235,878	1,366,682
Total Revenue & Other Transactions	7,001,440	6,959,475
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,263,104	1,305,267
Payroll Taxes	104,838	103,024
Insurance Benefits	180,039	184,540
Other Benefits	36,539	35,895
Employment Expenses	12,495	12,495
Contracted Services	79,406	78,816
Curricular Tools	99,519	100,410
Student Costs	3,855	11,986
General Supplies	15,645	15,645
Equipment Expense	55,778	56,134
Dues & Subscriptions	9,392	9,066
Board Funds	35,000	35,000
Other	58	4,410
Total - Basic Instruction	1,895,668	1,952,689
Added Needs		
Compensatory Education		
Salaries & Wages	405,647	458,167
Payroll Taxes	31,367	24,917
Insurance Benefits	73,298	44,976
Other Benefits	9,070	7,205
Curricular Tools	82,308	71,075
Other	116	7,795
Subtotal - Compensatory Education	601,808	614,135

	2025-26 Initial	2025-26 Amended
Special Education		
Salaries & Wages	189,943	205,737
Payroll Taxes	15,765	17,076
Insurance Benefits	37,119	24,916
Other Benefits	5,471	5,607
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	1,870
Equipment Expense	-	365
Other	17,389	20,471
Subtotal - Special Education	269,798	278,855
Total - Added Needs	871,606	892,990
Pupil Services		
Health Services	36,295	35,896
Psychological Services	28,960	29,325
Speech Pathology	-	108,113
Social Work Services	315,414	269,352
Other (including recess aides)	43,237	83,900
Total - Pupil Services	423,906	526,587
Instructional Staff Support		
Salaries & Wages	525,041	344,244
Payroll Taxes	40,645	27,819
Insurance Benefits	69,018	49,813
Other Benefits	17,513	12,364
Employment Expenses	41,573	30,218
Contracted Services	115,792	110,021
Curricular Tools	8,200	7,210
General Supplies	250	250
Improvement of Instruction	62,541	62,370
Communication	6,900	6,900
Other	2,907	2,576
Total - Instructional Staff Support	890,380	653,786
General Administration		
Board of Education		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	12,400	14,000
Professional services - Legal	1,500	1,500
Insurance	9,100	9,170
Subtotal - Board of Education	56,524	57,988
Executive Administration		
Executive Administration	107,141	103,177
Oversight Fee	118,599	122,804
Subtotal - Executive Administration	225,740	225,981
Total - General Administration	282,264	283,969

	2025-26 Initial	2025-26 Amended
School Administration		
Office of the Principal		
Salaries & Wages	205,063	205,672
Payroll Taxes	16,419	16,546
Insurance Benefits	25,244	13,362
Other Benefits	4,731	4,767
Employment Expenses	12,290	11,575
Contracted Services	2,275	985
General Supplies	6,300	6,300
Insurance	800	520
Communication	4,095	4,095
Dues & Subscriptions	6,810	5,544
Other	-	330
Subtotal - Office of the Principal	284,027	269,695
Other School Administration		
Admissions & Other Administrative Support	59,672	60,059
Salaries & Wages	28,000	27,229
Payroll Taxes	2,324	2,260
Insurance Benefits	9,933	10,025
Other Benefits	672	653
Employment Expenses	1,075	1,075
Marketing	323,439	369,822
Dues & Subscriptions	-	250
Subtotal - Other School Administration	425,115	471,373
Total - School Administration	709,142	741,069
Business & Internal Services		
Fiscal Services	106,282	102,957
Internal Distribution Services	2,115	2,271
Total - Business & Internal Services	108,397	105,227
Central Services		
Planning, Research, and Development	3,093	2,101
Information Services	54,885	69,955
Staff/Personnel Services	110,793	106,684
Data Processing Services	29,746	29,403
Other Central Services	12,433	12,595
Total - Central Services	210,951	220,738
Operations & Maintenance		
Internal Building Services	16,369	16,444
Safety & Security	18,888	19,034
Insurance	26,000	24,390
Equipment Expense	17,580	16,116
Lease of Building	914,720	914,720
Janitorial Services	178,900	179,269
Building Repairs & Maintenance	118,900	122,450
Utilities	81,100	87,800
Taxes	91,400	91,400
Total - Operations & Maintenance	1,463,857	1,471,623
Pupil Transportation Services		
Student Costs	66,404	56,785
Other	28	-
Total - Pupil Transportation Services	66,432	56,785

	2025-26 Initial	2025-26 Amended
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	10	10
Community Services		
Community Activities		
Salaries & Wages	40,052	25,037
Payroll Taxes	3,324	2,078
Insurance Benefits	144	90
Other Benefits	961	601
Student Costs	29,232	17,254
Other	96	57
Total - Community Activities	73,811	45,117
Welfare Activities		
Student Costs	5,000	8,857
Other	17	29
Total - Welfare Activities	5,017	8,886
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	7,001,440	6,959,475
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	33,843	33,565
Ending Fund Balance	33,843	33,565

	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	-	-