

**Regent Park Scholars Charter Academy**

A Resolution of the Board of Directors  
2025-26 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2025-26**

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
<b>REVENUE</b>			
State Aid	7,427,000	-	7,427,000
Other State Sources	1,169,010	-	1,169,010
Local Sources	318,460	-	318,460
Federal Grants	646,064	-	646,064
Private Sources	182,471	-	182,471
Total Revenues and Transfers	<u>9,743,005</u>	-	<u>9,743,005</u>
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,236,376	-	3,236,376
Added Needs	880,171	-	880,171
Support Services			
Pupil Services	717,074	-	717,074
Instructional Staff Support	1,068,082	-	1,068,082
General Administration	600,422	-	600,422
School Administration	845,181	-	845,181
Business & Internal Services	228,392	-	228,392
Central Services	593,559	-	593,559
Operations & Maintenance	1,518,289	-	1,518,289
Pupil Transportation Services	12,751	-	12,751
Other Support Services	12,918	-	12,918
Community Services			
Community Activities	30,411	-	30,411
Welfare Activities	5,428	-	5,428
Total Expenditures	<u>9,749,055</u>	-	<u>9,749,055</u>
EXCESS OF REVENUES OVER EXPENDITURES	(6,050)	-	(6,050)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	27,933	-	27,933
CURRENT FUND BALANCE	<u><u>21,883</u></u>	-	<u><u>21,883</u></u>

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on June 18, 2026  
where a quorum of the board was present.

Signed By: 

Dated: June 18, 2026



**Regent Park Scholars Charter Academy**  
2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	7,286,451	7,427,000
Revenue from State Sources	1,254,297	1,169,010
Revenue from Local Sources	276,402	318,460
Restricted-Federal 'Pass thru' Grants - Title I	484,566	409,194
Restricted-Federal 'Pass thru' Grants - Title II	-	64,702
Restricted-Federal 'Pass thru' Grants - Title IV	-	18,208
IDEA Flowthrough	147,660	147,660
E-Rate (32.004)	6,200	6,300
Revenue from Private Sources	204,573	182,471
<b>Total Revenue &amp; Other Transactions</b>	<b><u>9,660,150</u></b>	<b><u>9,743,005</u></b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	2,149,593	2,469,521
Payroll Taxes	173,931	142,062
Insurance Benefits	260,383	220,037
Other Benefits	68,850	49,903
Employment Expenses	18,445	31,743
Contracted Services	101,063	139,338
Curricular Tools	96,254	76,736
Student Costs	12,705	14,030
General Supplies	23,095	19,892
Equipment Expense	40,875	41,280
Dues & Subscriptions	11,150	7,970
Board Funds	40,000	-
Other	8,664	23,864
<b>Total - Basic Instruction</b>	<b><u>3,005,007</u></b>	<b><u>3,236,376</u></b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	666,174	353,028
Payroll Taxes	44,818	23,069
Insurance Benefits	85,303	24,663
Other Benefits	12,960	8,411
Employment Expenses	-	1,565
Curricular Tools	85,500	117,316
Student Costs	750	1,500
Equipment Expense	-	1,250
Other	25,565	9,063
<b>Subtotal - Compensatory Education</b>	<b><u>921,069</u></b>	<b><u>539,866</u></b>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>Special Education</b>		
Salaries & Wages	270,026	266,229
Payroll Taxes	22,412	17,995
Insurance Benefits	46,493	20,340
Other Benefits	7,691	7,023
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	3,532	4,371
Equipment Expense	365	345
Dues & Subscriptions	2,900	3,630
Other	31,286	19,281
<b>Subtotal - Special Education</b>	<b>387,517</b>	<b>340,305</b>
<b>Total - Added Needs</b>	<b>1,308,587</b>	<b>880,171</b>
<b>Pupil Services</b>		
Health Services	56,642	44,255
Psychological Services	45,706	173,018
Speech Pathology	120,235	92,011
Social Work Services	446,344	289,664
Other (including recess aides)	157,502	118,128
<b>Total - Pupil Services</b>	<b>826,428</b>	<b>717,074</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	515,158	558,992
Payroll Taxes	41,637	38,527
Insurance Benefits	75,486	70,205
Other Benefits	17,800	11,260
Employment Expenses	31,068	11,024
Contracted Services	160,159	158,991
Curricular Tools	10,400	9,898
General Supplies	250	99
Improvement of Instruction	152,722	194,787
Communication	6,900	7,362
Other	5,203	6,938
<b>Total - Instructional Staff Support</b>	<b>1,016,782</b>	<b>1,068,082</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	55,831	71,209
Employment Expenses	510	11,522
Professional Services - Audit & Other	12,824	16,680
Professional services - Legal	8,250	7,986
Insurance	12,900	12,620
Other	25	-
<b>Subtotal - Board of Education</b>	<b>90,340</b>	<b>120,017</b>
<b>Executive Administration</b>		
Executive Administration	175,581	223,943
Oversight Fee	256,000	256,463
<b>Subtotal - Executive Administration</b>	<b>431,582</b>	<b>480,406</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>521,922</b>	<b>600,422</b>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	252,085	253,899
Payroll Taxes	20,923	18,894
Insurance Benefits	25,422	10,968
Other Benefits	5,793	6,625
Employment Expenses	12,810	10,409
Contracted Services	2,485	1,298
General Supplies	9,300	6,077
Insurance	860	866
Equipment Expense	-	1,102
Communication	6,045	3,124
Dues & Subscriptions	9,129	9,079
<b>Subtotal - Office of the Principal</b>	<b><u>344,852</u></b>	<b><u>322,342</u></b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	95,878	122,287
Salaries & Wages	35,176	37,339
Payroll Taxes	2,920	2,829
Insurance Benefits	11,432	10,655
Other Benefits	844	551
Employment Expenses	2,150	1,472
Marketing	276,456	347,507
Dues & Subscriptions	250	201
<b>Subtotal - Other School Administration</b>	<b><u>425,107</u></b>	<b><u>522,839</u></b>
<b>Total - School Administration</b>	<b>769,959</b>	<b>845,181</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	175,206	223,464
Internal Distribution Services	3,864	4,928
<b>Total - Business &amp; Internal Services</b>	<b><u>179,070</u></b>	<b><u>228,392</u></b>
<b>Central Services</b>		
Planning, Research, and Development	3,575	4,559
Information Services	106,042	135,250
Staff/Personnel Services	276,773	353,006
Data Processing Services	57,554	73,406
Other Central Services	21,434	27,337
<b>Total - Central Services</b>	<b><u>465,377</u></b>	<b><u>593,559</u></b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	27,984	35,692
Safety & Security	76,264	81,095
Insurance	29,810	29,704
Equipment Expense	19,849	12,852
Lease of Building	846,863	846,863
Janitorial Services	189,174	190,000
Building Repairs & Maintenance	132,700	167,158
Utilities	155,500	154,472
Dues & Subscriptions	-	43
Taxes	5,400	410
<b>Total - Operations &amp; Maintenance</b>	<b><u>1,483,545</u></b>	<b><u>1,518,289</u></b>
<b>Pupil Transportation Services</b>		
Student Costs	46,900	12,704
Other	544	47
<b>Total - Pupil Transportation Services</b>	<b><u>47,444</u></b>	<b><u>12,751</u></b>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Contracted Services	-	8,070
Student Costs	7	4,848
<b>Total - Pupil Activities</b>	<u>7</u>	<u>12,918</u>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	21,590	21,020
Payroll Taxes	1,792	1,439
Insurance Benefits	6,073	5,364
Other Benefits	518	295
Contracted Services	-	670
Student Costs	-	670
Other	899	954
<b>Total - Community Activities</b>	<u>30,873</u>	<u>30,411</u>
<b>Welfare Activities</b>		
Student Costs	5,000	5,267
Other	150	161
<b>Total - Welfare Activities</b>	<u>5,150</u>	<u>5,428</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,660,150	9,749,055
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	<b>(6,050)</b>
Beginning Fund Balance (7/1)	27,933	27,933
Ending Fund Balance	<u>27,933</u>	<u>21,883</u>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<u>-</u>	<u>-</u>
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>	<u>-</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>