

South Pointe Scholars 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	6,343,560	-	6,343,560
Other State Sources	1,167,378	-	1,167,378
Local Sources	350,001	-	350,001
Federal Grants	478,002	-	478,002
Private Sources	23,420	-	23,420
Total Revenues and Transfers	<u>8,362,361</u>	<u>-</u>	<u>8,362,361</u>

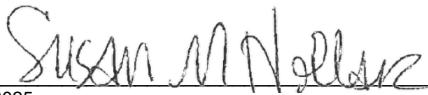
EXPENDITURES - CONTRACTED SERVICE FEE:

Instruction			
Basic Instruction	2,440,725	-	2,440,725
Added Needs	1,425,745	-	1,425,745
Support Services			
Pupil Services	524,684	-	524,684
Instructional Staff Support	886,796	-	886,796
General Administration	425,573	-	425,573
School Administration	580,008	-	580,008
Business & Internal Services	128,312	-	128,312
Central Services	283,420	-	283,420
Operations & Maintenance	1,547,253	-	1,547,253
Pupil Transportation Services	37,090	-	37,090
Community Services			
Community Activities	77,455	-	77,455
Welfare Activities	5,300	-	5,300
Total Expenditures	<u>8,362,361</u>	<u>-</u>	<u>8,362,361</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	33,052	-	33,052
CURRENT FUND BALANCE	<u>33,052</u>	<u>-</u>	<u>33,052</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 December 11, 2025
where a quorum of the board was present.

Signed By:



Dated: December 11, 2025

South Pointe Scholars 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	6,256,863	6,343,560
Revenue from State Sources	1,270,882	1,167,378
Revenue from Local Sources	425,000	350,001
Restricted-Federal 'Pass thru' Grants - Title I	385,115	300,095
Restricted-Federal 'Pass thru' Grants - Title II	21,007	-
Restricted-Federal 'Pass thru' Grants - Title IV	21,588	-
Title I RAG – Regional Assistance Grant	30,245	16,050
IDEA Flowthrough	158,311	155,557
E-Rate (32.004)	5,900	6,300
Revenue from Private Sources	28,220	23,420
Total Revenue & Other Transactions	<u>8,603,132</u>	<u>8,362,361</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,629,869	1,650,353
Payroll Taxes	135,279	136,979
Insurance Benefits	266,967	255,941
Other Benefits	47,125	47,063
Employment Expenses	16,065	16,065
Contracted Services	93,516	94,631
Curricular Tools	120,575	97,350
Student Costs	23,085	19,785
General Supplies	20,115	20,115
Equipment Expense	46,313	51,873
Dues & Subscriptions	10,807	10,571
Board Funds	40,000	40,000
Total - Basic Instruction	<u>2,449,714</u>	<u>2,440,725</u>
Added Needs		
Compensatory Education		
Salaries & Wages	670,949	565,041
Payroll Taxes	48,862	40,996
Insurance Benefits	141,468	127,827
Other Benefits	14,129	11,854
Contracted Services	60,000	-
Curricular Tools	123,423	76,180
Student Costs	3,500	5,000
Equipment Expense	6,080	3,600
Subtotal - Compensatory Education	<u>1,068,411</u>	<u>830,498</u>
Special Education		
Salaries & Wages	408,059	430,756
Payroll Taxes	33,869	35,753
Insurance Benefits	71,701	48,660
Other Benefits	11,383	11,692
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	3,324	2,701
Equipment Expense	-	365
Dues & Subscriptions	-	5,157
Other	55,727	57,351
Subtotal - Special Education	<u>585,549</u>	<u>595,246</u>
Total - Added Needs	<u>1,653,960</u>	<u>1,425,745</u>

	2025-26 Initial	2025-26 Amended
Pupil Services		
Health Services	80,879	74,672
Psychological Services	45,706	29,325
Speech Pathology	105,746	113,479
Social Work Services	214,828	225,567
Other (including recess aides)	25,309	81,641
Total - Pupil Services	472,468	524,684
Instructional Staff Support		
Salaries & Wages	509,732	448,781
Payroll Taxes	39,932	36,876
Insurance Benefits	90,873	89,938
Other Benefits	17,306	16,423
Employment Expenses	38,423	37,428
Contracted Services	141,413	140,897
Curricular Tools	10,950	10,920
General Supplies	250	250
Improvement of Instruction	84,398	96,081
Communication	6,900	6,900
Other	2,385	2,302
Total - Instructional Staff Support	942,561	886,796
General Administration		
Board of Education		
Board of Education Administration	35,284	40,006
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	14,000
Professional services - Legal	8,250	8,250
Insurance	9,800	11,860
Subtotal - Board of Education	66,044	74,626
Executive Administration		
Executive Administration	114,509	125,812
Oversight Fee	218,699	225,136
Subtotal - Executive Administration	333,208	350,948
Total - General Administration	399,253	425,573
School Administration		
Office of the Principal		
Salaries & Wages	232,458	232,540
Payroll Taxes	19,294	19,301
Insurance Benefits	8,612	8,685
Other Benefits	5,562	5,564
Employment Expenses	13,590	13,070
Contracted Services	2,275	2,485
General Supplies	8,100	8,100
Insurance	900	770
Communication	5,265	5,265
Dues & Subscriptions	7,930	7,949
Subtotal - Office of the Principal	303,987	303,728

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	58,932	58,681
Salaries & Wages	26,219	25,295
Payroll Taxes	2,176	2,100
Insurance Benefits	94	91
Other Benefits	629	607
Employment Expenses	1,075	1,075
Marketing	225,044	188,180
Dues & Subscriptions	-	250
Subtotal - Other School Administration	314,170	276,279
Total - School Administration	618,156	580,008
Business & Internal Services		
Fiscal Services	113,591	125,543
Internal Distribution Services	2,260	2,769
Total - Business & Internal Services	115,851	128,312
Central Services		
Planning, Research, and Development	3,306	2,562
Information Services	51,422	55,387
Staff/Personnel Services	155,297	171,028
Data Processing Services	34,664	39,085
Other Central Services	13,288	15,358
Total - Central Services	257,976	283,420
Operations & Maintenance		
Internal Building Services	17,495	20,052
Safety & Security	19,827	22,863
Insurance	28,700	25,880
Equipment Expense	20,279	18,879
Lease of Building	959,720	959,720
Janitorial Services	193,900	199,284
Building Repairs & Maintenance	122,800	125,975
Utilities	66,400	77,000
Taxes	97,600	97,600
Total - Operations & Maintenance	1,526,721	1,547,253
Pupil Transportation Services		
Student Costs	69,959	35,995
Other	3,295	1,095
Total - Pupil Transportation Services	73,254	37,090
Other Support Services		
Pupil Activities		
Student Costs	10	-
Total - Pupil Activities	10	-
Community Services		
Community Activities		
Salaries & Wages	49,111	49,207
Payroll Taxes	4,076	4,084
Insurance Benefits	12,023	12,133
Other Benefits	1,179	1,181
Student Costs	19,850	10,850
Total - Community Activities	86,239	77,455
Welfare Activities		
Student Costs	6,969	5,300
Total - Welfare Activities	6,969	5,300

	2025-26 Initial	2025-26 Amended
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,603,132	8,362,361
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	58,293	33,052
Ending Fund Balance	<u>58,293</u>	<u>33,052</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<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	<u>-</u>	<u>-</u>
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>	<u>-</u>