

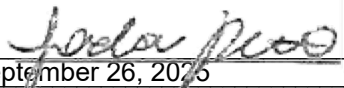
Advantage Charter Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	9,294,496	-	9,294,496
Other State Sources	318,283	-	318,283
Federal Grants	847,915	664,732	1,512,647
Private Sources	31,370	-	31,370
Total Revenues and Transfers	10,492,064	664,732	11,156,796
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,720,959	-	3,720,959
Added Needs	1,191,386	-	1,191,386
Support Services			
Pupil Services	558,391	-	558,391
Instructional Staff Support	954,130	-	954,130
General Administration	258,004	-	258,004
School Administration	647,531	-	647,531
Business & Internal Services	160,701	-	160,701
Central Services	368,706	-	368,706
Operations & Maintenance	1,517,675	17,222	1,534,897
Pupil Transportation Services	966,159	-	966,159
Other Support Services	-	614,348	614,348
Community Services			
Community Activities	147,392	-	147,392
Welfare Activities	1,030	-	1,030
Total Expenditures	10,492,064	631,570	11,123,634
EXCESS OF REVENUES OVER EXPENDITURES	-	33,162	33,162
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	760,209	-	760,209
CURRENT FUND BALANCE	760,209	33,162	793,371

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on September 26, 2025 where a quorum of the board was present.

Signed By: 
Dated: September 26, 2025

Advantage Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	9,294,496	-	9,294,496
Revenue from State Sources	318,283	-	318,283
Restricted-Federal 'Pass thru' Grants - Title I	516,467	-	516,467
Restricted-Federal 'Pass thru' Grants - Title I SIP	11,554	-	11,554
Restricted-Federal 'Pass thru' Grants - Title II	49,320	-	49,320
IDEA Flowthrough	184,788	-	184,788
Striving Readers (84.371)	78,586	-	78,586
E-Rate (32.004)	7,200	-	7,200
Revenue from Private Sources	31,370	-	31,370
Total Revenue & Other Transactions	10,492,064	-	10,492,064
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,939,833	-	1,939,833
Payroll Taxes	161,006	-	161,006
Insurance Benefits	282,150	-	282,150
Other Benefits	55,926	-	55,926
Employment Expenses	17,850	-	17,850
Contracted Services	921,522	-	921,522
Curricular Tools	155,450	-	155,450
Student Costs	32,950	-	32,950
General Supplies	22,350	-	22,350
Equipment Expense	70,313	-	70,313
Dues & Subscriptions	11,609	-	11,609
Board Funds	50,000	-	50,000
Total - Basic Instruction	3,720,959	-	3,720,959
Added Needs			
Compensatory Education			
Salaries & Wages	391,557	-	391,557
Payroll Taxes	31,196	-	31,196
Insurance Benefits	40,822	-	40,822
Other Benefits	9,021	-	9,021
Contracted Services	31,077	-	31,077
Curricular Tools	25,617	-	25,617
Other	9,032	-	9,032
Subtotal - Compensatory Education	538,323	-	538,323
Special Education			
Salaries & Wages	521,790	-	521,790
Payroll Taxes	43,309	-	43,309
Insurance Benefits	67,817	-	67,817
Other Benefits	14,527	-	14,527
Employment Expenses	1,487	-	1,487
Curricular Tools	4,135	-	4,135
Subtotal - Special Education	653,063	-	653,063
Total - Added Needs	1,191,386	-	1,191,386
Pupil Services			
Guidance Services	37,388	-	37,388
Health Services	121,339	-	121,339
Psychological Services	54,000	-	54,000
Speech Pathology	79,831	-	79,831
Social Work Services	184,054	-	184,054
Other (including recess aides)	81,779	-	81,779
Total - Pupil Services	558,391	-	558,391

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	479,503	-	479,503
Payroll Taxes	39,649	-	39,649
Insurance Benefits	57,760	-	57,760
Other Benefits	17,225	-	17,225
Employment Expenses	41,983	-	41,983
Contracted Services	167,636	-	167,636
Curricular Tools	10,500	-	10,500
General Supplies	250	-	250
Improvement of Instruction	129,248	-	129,248
Communication	7,500	-	7,500
Other	2,877	-	2,877
Total - Instructional Staff Support	954,130	-	954,130
General Administration			
Board of Education			
Board of Education Administration	48,944	-	48,944
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,200	-	15,200
Professional services - Legal	5,000	-	5,000
Insurance	5,600	-	5,600
Subtotal - Board of Education	75,254	-	75,254
Executive Administration			
Executive Administration	158,839	-	158,839
Oversight Fee	23,910	-	23,910
Subtotal - Executive Administration	182,750	-	182,750
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	258,004	-	258,004
School Administration			
Office of the Principal			
Salaries & Wages	231,717	-	231,717
Payroll Taxes	19,233	-	19,233
Insurance Benefits	23,373	-	23,373
Other Benefits	5,304	-	5,304
Employment Expenses	13,850	-	13,850
Contracted Services	5,275	-	5,275
General Supplies	9,000	-	9,000
Insurance	1,000	-	1,000
Communication	5,850	-	5,850
Dues & Subscriptions	7,255	-	7,255
Subtotal - Office of the Principal	321,857	-	321,857
Other School Administration			
Admissions & Other Administrative Support	70,563	-	70,563
Salaries & Wages	32,604	-	32,604
Payroll Taxes	2,706	-	2,706
Insurance Benefits	3,006	-	3,006
Other Benefits	782	-	782
Employment Expenses	1,075	-	1,075
Marketing	214,939	-	214,939
Subtotal - Other School Administration	325,674	-	325,674
Total - School Administration	647,531	-	647,531
Business & Internal Services			
Fiscal Services	157,566	-	157,566
Internal Distribution Services	3,135	-	3,135
Total - Business & Internal Services	160,701	-	160,701

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	4,586	-	4,586
Information Services	54,614	-	54,614
Staff/Personnel Services	240,999	-	240,999
Data Processing Services	50,075	-	50,075
Other Central Services	18,432	-	18,432
Total - Central Services	368,706	-	368,706
Operations & Maintenance			
Internal Building Services	24,268	-	24,268
Safety & Security	76,177	-	76,177
Insurance	26,900	-	26,900
Equipment Expense	24,813	-	24,813
Lease of Building	913,018	-	913,018
Janitorial Services	181,700	-	181,700
Building Repairs & Maintenance	151,800	-	151,800
Utilities	88,000	-	88,000
Taxes	31,000	-	31,000
Total - Operations & Maintenance	1,517,675	-	1,517,675
Pupil Transportation Services			
Salaries & Wages	34,428	-	34,428
Payroll Taxes	2,857	-	2,857
Insurance Benefits	11,297	-	11,297
Other Benefits	826	-	826
Student Costs	916,750	-	916,750
Total - Pupil Transportation Services	966,159	-	966,159
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	52,688	-	52,688
Payroll Taxes	4,373	-	4,373
Insurance Benefits	14,813	-	14,813
Other Benefits	1,265	-	1,265
Contracted Services	70,000	-	70,000
Student Costs	2,000	-	2,000
Other	2,254	-	2,254
Total - Community Activities	147,392	-	147,392
Welfare Activities			
Student Costs	1,000	-	1,000
Other	30	-	30
Total - Welfare Activities	1,030	-	1,030
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,492,064	-	10,492,064
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	760,209	-	760,209
Ending Fund Balance	760,209	-	760,209

	2025-26 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Department of Agriculture - Lunch	461,222	-	461,222
Department of Agriculture - Breakfast	203,510	-	203,510
Total Food Service Revenue	664,732	-	664,732
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	664,732	-	664,732
EXPENDITURES			
Operations & Maintenance			
Supplies, Materials Including Commodities Expense	900	-	900
Building Repairs & Maintenance	1,500	-	1,500
Lease of Building	14,822	-	14,822
Total Operations & Maintenance	17,222	-	17,222
Food Services			
Supplies, Materials Including Commodities Expense	604,950	-	604,950
Salaries & Wages	4,398	-	4,398
Equipment Purchases & Repairs	5,000	-	5,000
Total Food Service Expenditures	614,348	-	614,348
Total Expenditures & Other Transactions	631,570	-	631,570
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	33,162	-	33,162
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	33,162	-	33,162