

South Pointe Scholars Charter Academy

A Resolution of the Board of Directors
2025-26 Initial Budget

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

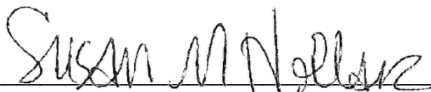
	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,256,863	-	6,256,863
Other State Sources	1,270,882	-	1,270,882
Local Sources	425,000	-	425,000
Federal Grants	622,166	-	622,166
Private Sources	28,220	-	28,220
Total Revenues and Transfers	8,603,132	-	8,603,132
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,449,714	-	2,449,714
Added Needs	1,653,960	-	1,653,960
Support Services			
Pupil Services	472,468	-	472,468
Instructional Staff Support	942,561	-	942,561
General Administration	399,253	-	399,253
School Administration	618,156	-	618,156
Business & Internal Services	115,851	-	115,851
Central Services	257,976	-	257,976
Operations & Maintenance	1,526,721	-	1,526,721
Pupil Transportation Services	73,254	-	73,254
Other Support Services	10	-	10
Community Services			
Community Activities	86,239	-	86,239
Welfare Activities	6,969	-	6,969
Total Expenditures	8,603,132	-	8,603,132
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	58,293	-	58,293
CURRENT FUND BALANCE	58,293	-	58,293

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 8, 2025
where a quorum of the board was present.

Signed By: _____

Dated: May 8, 2025



South Pointe Scholars Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,256,863	-	6,256,863
Revenue from State Sources	1,270,882	-	1,270,882
Revenue from Local Sources	425,000	-	425,000
Restricted-Federal 'Pass thru' Grants - Title I	385,115	-	385,115
Restricted-Federal 'Pass thru' Grants - Title II	21,007	-	21,007
Restricted-Federal 'Pass thru' Grants - Title IV	21,588	-	21,588
Title I RAG – Regional Assistance Grant	30,245	-	30,245
IDEA Flowthrough	158,311	-	158,311
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	28,220	-	28,220
Total Revenue & Other Transactions	8,603,132	-	8,603,132
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,629,869	-	1,629,869
Payroll Taxes	135,279	-	135,279
Insurance Benefits	266,967	-	266,967
Other Benefits	47,125	-	47,125
Employment Expenses	16,065	-	16,065
Contracted Services	93,516	-	93,516
Curricular Tools	120,575	-	120,575
Student Costs	23,085	-	23,085
General Supplies	20,115	-	20,115
Equipment Expense	46,313	-	46,313
Dues & Subscriptions	10,807	-	10,807
Board Funds	40,000	-	40,000
Total - Basic Instruction	2,449,714	-	2,449,714
Added Needs			
Compensatory Education			
Salaries & Wages	670,949	-	670,949
Payroll Taxes	48,862	-	48,862
Insurance Benefits	141,468	-	141,468
Other Benefits	14,129	-	14,129
Contracted Services	60,000	-	60,000
Curricular Tools	123,423	-	123,423
Student Costs	3,500	-	3,500
Equipment Expense	6,080	-	6,080
Subtotal - Compensatory Education	1,068,411	-	1,068,411
Special Education			
Salaries & Wages	408,059	-	408,059
Payroll Taxes	33,869	-	33,869
Insurance Benefits	71,701	-	71,701
Other Benefits	11,383	-	11,383
Employment Expenses	1,487	-	1,487
Curricular Tools	3,324	-	3,324
Other	55,727	-	55,727
Subtotal - Special Education	585,549	-	585,549
Total - Added Needs	1,653,960	-	1,653,960
Pupil Services			
Health Services	80,879	-	80,879
Psychological Services	45,706	-	45,706
Speech Pathology	105,746	-	105,746
Social Work Services	214,828	-	214,828
Other (including recess aides)	25,309	-	25,309
Total - Pupil Services	472,468	-	472,468
Instructional Staff Support			
Salaries & Wages	509,732	-	509,732
Payroll Taxes	39,932	-	39,932
Insurance Benefits	90,873	-	90,873
Other Benefits	17,306	-	17,306
Employment Expenses	38,423	-	38,423

	2025-26 Initial	COVID Funding	Excluding COVID
Contracted Services	141,413	-	141,413
Curricular Tools	10,950	-	10,950
General Supplies	250	-	250
Improvement of Instruction	84,398	-	84,398
Communication	6,900	-	6,900
Other	2,385	-	2,385
Total - Instructional Staff Support	942,561	-	942,561
General Administration			
Board of Education			
Board of Education Administration	35,284	-	35,284
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	9,800	-	9,800
Subtotal - Board of Education	66,044	-	66,044
Executive Administration			
Executive Administration	114,509	-	114,509
Oversight Fee	218,699	-	218,699
Subtotal - Executive Administration	333,208	-	333,208
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	399,253	-	399,253
School Administration			
Office of the Principal			
Salaries & Wages	232,458	-	232,458
Payroll Taxes	19,294	-	19,294
Insurance Benefits	8,612	-	8,612
Other Benefits	5,562	-	5,562
Employment Expenses	13,590	-	13,590
Contracted Services	2,275	-	2,275
General Supplies	8,100	-	8,100
Insurance	900	-	900
Communication	5,265	-	5,265
Dues & Subscriptions	7,930	-	7,930
Subtotal - Office of the Principal	303,987	-	303,987
Other School Administration			
Admissions & Other Administrative Support	58,932	-	58,932
Salaries & Wages	26,219	-	26,219
Payroll Taxes	2,176	-	2,176
Insurance Benefits	94	-	94
Other Benefits	629	-	629
Employment Expenses	1,075	-	1,075
Marketing	225,044	-	225,044
Subtotal - Other School Administration	314,170	-	314,170
Total - School Administration	618,156	-	618,156
Business & Internal Services			
Fiscal Services	113,591	-	113,591
Internal Distribution Services	2,260	-	2,260
Total - Business & Internal Services	115,851	-	115,851
Central Services			
Planning, Research, and Development	3,306	-	3,306
Information Services	51,422	-	51,422
Staff/Personnel Services	155,297	-	155,297
Data Processing Services	34,664	-	34,664
Other Central Services	13,288	-	13,288
Total - Central Services	257,976	-	257,976
Operations & Maintenance			
Internal Building Services	17,495	-	17,495
Safety & Security	19,827	-	19,827
Insurance	28,700	-	28,700
Equipment Expense	20,279	-	20,279
Lease of Building	959,720	-	959,720
Janitorial Services	193,900	-	193,900

	2025-26 Initial	COVID Funding	Excluding COVID
Building Repairs & Maintenance	122,800	-	122,800
Utilities	66,400	-	66,400
Taxes	97,600	-	97,600
Total - Operations & Maintenance	1,526,721	-	1,526,721
Pupil Transportation Services			
Student Costs	69,959	-	69,959
Other	3,295	-	3,295
Total - Pupil Transportation Services	73,254	-	73,254
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Salaries & Wages	49,111	-	49,111
Payroll Taxes	4,076	-	4,076
Insurance Benefits	12,023	-	12,023
Other Benefits	1,179	-	1,179
Student Costs	19,850	-	19,850
Total - Community Activities	86,239	-	86,239
Welfare Activities			
Student Costs	6,969	-	6,969
Total - Welfare Activities	6,969	-	6,969
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,603,132	-	8,603,132
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	58,293	-	58,293
Ending Fund Balance	58,293	-	58,293
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	-	-	-