

Metro 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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,113,980	-	4,113,980
Other State Sources	739,788	-	739,788
Local Sources	183,700	-	183,700
Federal Grants	364,294	-	364,294
Private Sources	243,094	-	243,094
Contribution from Management Company	764,419	-	764,419
Total Revenues and Transfers	6,409,274	-	6,409,274
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,928,586	-	1,928,586
Added Needs	662,134	-	662,134
Support Services			
Pupil Services	207,252	-	207,252
Instructional Staff Support	637,348	-	637,348
General Administration	293,429	-	293,429
School Administration	714,736	-	714,736
Business & Internal Services	105,227	-	105,227
Central Services	220,738	-	220,738
Operations & Maintenance	1,512,093	-	1,512,093
Pupil Transportation Services	74,187	-	74,187
Other Support Services	8,028	-	8,028
Community Services			
Community Activities	41,646	-	41,646
Welfare Activities	3,870	-	3,870
Total Expenditures	6,409,274	-	6,409,274
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 June 9, 2026
where a quorum of the board was present.

Signed By: 
Dated: June 9, 2026

Metro 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>
General Fund		
REVENUE		
State Aid	4,093,466	4,113,980
Revenue from State Sources	717,421	739,788
Revenue from Local Sources	151,586	183,700
Restricted-Federal 'Pass thru' Grants - Title I	254,722	185,825
Restricted-Federal 'Pass thru' Grants - Title II	-	38,356
Restricted-Federal 'Pass thru' Grants - Title IV	-	5,326
IDEA Flowthrough	121,907	126,587
E-Rate (32.004)	6,200	8,200
Revenue from Private Sources	247,492	243,094
Contribution from Management Company	1,366,682	764,419
Total Revenue & Other Transactions	<u><u>6,959,475</u></u>	<u><u>6,409,274</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,305,267	1,404,754
Payroll Taxes	103,024	84,908
Insurance Benefits	184,540	130,964
Other Benefits	35,895	22,047
Employment Expenses	12,495	17,626
Contracted Services	78,816	80,226
Curricular Tools	100,410	73,194
Student Costs	11,986	16,191
General Supplies	15,645	13,879
Equipment Expense	56,134	54,714
Dues & Subscriptions	9,066	6,629
Board Funds	35,000	11,180
Other	4,410	12,275
Total - Basic Instruction	<u><u>1,952,689</u></u>	<u><u>1,928,586</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	458,167	275,357
Payroll Taxes	24,917	18,912
Insurance Benefits	44,976	21,632
Other Benefits	7,205	4,607
Contracted Services	-	26,250
Curricular Tools	71,075	84,824
Student Costs	-	3,915
Other	7,795	529
Subtotal - Compensatory Education	<u><u>614,135</u></u>	<u><u>436,025</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	205,737	173,565
Payroll Taxes	17,076	12,986
Insurance Benefits	24,916	16,483
Other Benefits	5,607	6,550
Employment Expenses	1,487	774
Contracted Services	1,325	330
Curricular Tools	1,870	2,583
Equipment Expense	365	90
Dues & Subscriptions	-	3,191
Other	20,471	9,557
Subtotal - Special Education	278,855	226,109
Total - Added Needs	892,990	662,134
Pupil Services		
Health Services	35,896	24,556
Psychological Services	29,325	26,452
Speech Pathology	108,113	6,042
Social Work Services	269,352	96,046
Other (including recess aides)	83,900	54,157
Total - Pupil Services	526,587	207,252
Instructional Staff Support		
Salaries & Wages	344,244	343,605
Payroll Taxes	27,819	24,383
Insurance Benefits	49,813	48,884
Other Benefits	12,364	14,770
Employment Expenses	30,218	20,824
Contracted Services	110,021	103,437
Curricular Tools	7,210	7,096
General Supplies	250	140
Improvement of Instruction	62,370	62,370
Communication	6,900	10,150
Other	2,576	1,689
Total - Instructional Staff Support	653,786	637,348
General Administration		
Board of Education		
Board of Education Administration	32,808	32,808
Employment Expenses	510	9,243
Professional Services - Audit & Other	14,000	14,684
Professional services - Legal	1,500	992
General Supplies	-	41
Insurance	9,170	9,093
Subtotal - Board of Education	57,988	66,862

	2025-26 Amended	2025-26 Final Amended
Executive Administration		
Executive Administration	103,177	103,177
Oversight Fee	122,804	123,390
Subtotal - Executive Administration	225,981	226,567
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	283,969	293,429
School Administration		
Office of the Principal		
Salaries & Wages	205,672	194,854
Payroll Taxes	16,546	14,814
Insurance Benefits	13,362	12,848
Other Benefits	4,767	1,471
Employment Expenses	11,575	4,751
Contracted Services	985	1,197
General Supplies	6,300	3,873
Insurance	520	529
Equipment Expense	-	302
Communication	4,095	1,729
Dues & Subscriptions	5,544	5,683
Other	330	-
Subtotal - Office of the Principal	269,695	242,050
Other School Administration		
Admissions & Other Administrative Support	60,059	60,059
Salaries & Wages	27,229	29,090
Payroll Taxes	2,260	1,824
Insurance Benefits	10,025	9,753
Other Benefits	653	298
Employment Expenses	1,075	1,662
Marketing	369,822	369,800
Dues & Subscriptions	250	201
Subtotal - Other School Administration	471,373	472,686
Total - School Administration	741,069	714,736
Business & Internal Services		
Fiscal Services	102,957	102,957
Internal Distribution Services	2,271	2,271
Total - Business & Internal Services	105,227	105,227
Central Services		
Planning, Research, and Development	2,101	2,101
Information Services	69,955	69,955
Staff/Personnel Services	106,684	106,684
Data Processing Services	29,403	29,403
Other Central Services	12,595	12,595
Total - Central Services	220,738	220,738

	2025-26 Amended	2025-26 Final Amended
Operations & Maintenance		
Internal Building Services	16,444	16,444
Safety & Security	19,034	17,788
Insurance	24,390	24,507
Equipment Expense	16,116	8,990
Lease of Building	914,720	914,720
Janitorial Services	179,269	182,000
Building Repairs & Maintenance	122,450	145,009
Utilities	87,800	111,161
Dues & Subscriptions	-	43
Taxes	91,400	91,430
Total - Operations & Maintenance	1,471,623	1,512,093
Pupil Transportation Services		
Student Costs	56,785	74,176
Other	-	11
Total - Pupil Transportation Services	56,785	74,187
Other Support Services		
Pupil Activities		
Salaries & Wages	-	100
Payroll Taxes	-	7
Other Benefits	-	2
Employment Expenses	-	56
Contracted Services	-	5,350
Student Costs	10	1,569
Equipment Expense	-	944
Total - Pupil Activities	10	8,028
Community Services		
Community Activities		
Salaries & Wages	25,037	24,975
Payroll Taxes	2,078	1,763
Insurance Benefits	90	13
Other Benefits	601	756
Student Costs	17,254	14,095
Other	57	44
Total - Community Activities	45,117	41,646
Welfare Activities		
Student Costs	8,857	3,857
Other	29	13
Total - Welfare Activities	8,886	3,870
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	6,959,475	6,409,274
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	33,565	33,565
Ending Fund Balance	33,565	33,565

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</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>