

**Reach 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)
<b>REVENUE</b>			
State Aid	5,320,435	-	5,320,435
Other State Sources	1,320,839	-	1,320,839
Local Sources	335,106	-	335,106
Federal Grants	380,047	-	380,047
Private Sources	23,300	-	23,300
Contribution from Management Company	168,439	-	168,439
Total Revenues and Transfers	7,548,167	-	7,548,167
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,057,139	-	2,057,139
Added Needs	1,216,910	-	1,216,910
Support Services			
Pupil Services	670,212	-	670,212
Instructional Staff Support	672,319	-	672,319
General Administration	324,022	-	324,022
School Administration	650,643	-	650,643
Business & Internal Services	108,397	-	108,397
Central Services	189,335	-	189,335
Operations & Maintenance	1,560,020	-	1,560,020
Pupil Transportation Services	20,070	-	20,070
Other Support Services	10	-	10
Community Services			
Community Activities	78,069	-	78,069
Welfare Activities	1,023	-	1,023
Total Expenditures	7,548,167	-	7,548,167
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	86,636	-	86,636
CURRENT FUND BALANCE	86,636	-	86,636

**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 11, 2025  
where a quorum of the board was present.

Signed By: \_\_\_\_\_

Dated: June 11, 2025

**Reach Charter Academy**  
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	5,320,435	-	5,320,435
Revenue from State Sources	1,320,839	-	1,320,839
Revenue from Local Sources	335,106	-	335,106
Restricted-Federal 'Pass thru' Grants - Title I	283,417	-	283,417
Restricted-Federal 'Pass thru' Grants - Title II	54,719	-	54,719
Restricted-Federal 'Pass thru' Grants - Title IV	37,411	-	37,411
E-Rate (32.004)	4,500	-	4,500
Revenue from Private Sources	23,300	-	23,300
Contribution from Management Company	168,439	-	168,439
<b>Total Revenue &amp; Other Transactions</b>	<b>7,548,167</b>	<b>-</b>	<b>7,548,167</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,356,849	-	1,356,849
Payroll Taxes	112,618	-	112,618
Insurance Benefits	224,622	-	224,622
Other Benefits	43,747	-	43,747
Employment Expenses	13,090	-	13,090
Contracted Services	87,281	-	87,281
Curricular Tools	86,350	-	86,350
Student Costs	22,610	-	22,610
General Supplies	16,390	-	16,390
Equipment Expense	43,400	-	43,400
Dues & Subscriptions	10,182	-	10,182
Board Funds	40,000	-	40,000
<b>Total - Basic Instruction</b>	<b>2,057,139</b>	<b>-</b>	<b>2,057,139</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	682,356	-	682,356
Payroll Taxes	54,389	-	54,389
Insurance Benefits	74,461	-	74,461
Other Benefits	15,727	-	15,727
Curricular Tools	50,591	-	50,591
Other	5,025	-	5,025
<b>Subtotal - Compensatory Education</b>	<b>882,548</b>	<b>-</b>	<b>882,548</b>
<b>Special Education</b>			
Salaries & Wages	212,214	-	212,214
Payroll Taxes	17,614	-	17,614
Insurance Benefits	50,806	-	50,806
Other Benefits	6,004	-	6,004
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	43,612	-	43,612
<b>Subtotal - Special Education</b>	<b>334,362</b>	<b>-</b>	<b>334,362</b>
<b>Total - Added Needs</b>	<b>1,216,910</b>	<b>-</b>	<b>1,216,910</b>
<b>Pupil Services</b>			
Health Services	37,868	-	37,868
Psychological Services	45,706	-	45,706
Speech Pathology	99,360	-	99,360
Social Work Services	403,537	-	403,537
Other (including recess aides)	83,742	-	83,742
<b>Total - Pupil Services</b>	<b>670,212</b>	<b>-</b>	<b>670,212</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	331,527	-	331,527
Payroll Taxes	26,623	-	26,623
Insurance Benefits	49,992	-	49,992
Other Benefits	12,018	-	12,018
Employment Expenses	30,303	-	30,303
Contracted Services	136,541	-	136,541
Curricular Tools	9,700	-	9,700
General Supplies	250	-	250
Improvement of Instruction	65,279	-	65,279
Communication	5,100	-	5,100
Other	4,986	-	4,986
<b>Total - Instructional Staff Support</b>	<b>672,319</b>	<b>-</b>	<b>672,319</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	9,200	-	9,200
<b>Subtotal - Board of Education</b>	<b>63,174</b>	<b>-</b>	<b>63,174</b>
<b>Executive Administration</b>			
Executive Administration	107,141	-	107,141
Oversight Fee	153,707	-	153,707
<b>Subtotal - Executive Administration</b>	<b>260,848</b>	<b>-</b>	<b>260,848</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>324,022</b>	<b>-</b>	<b>324,022</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	220,958	-	220,958
Payroll Taxes	18,340	-	18,340
Insurance Benefits	31,405	-	31,405
Other Benefits	5,286	-	5,286
Employment Expenses	12,680	-	12,680
Contracted Services	2,275	-	2,275
General Supplies	6,600	-	6,600
Insurance	900	-	900
Communication	4,290	-	4,290
Dues & Subscriptions	7,265	-	7,265
<b>Subtotal - Office of the Principal</b>	<b>309,998</b>	<b>-</b>	<b>309,998</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	41,059	-	41,059
Salaries & Wages	25,568	-	25,568
Payroll Taxes	2,122	-	2,122
Insurance Benefits	5,245	-	5,245
Other Benefits	614	-	614
Employment Expenses	1,075	-	1,075
Marketing	264,961	-	264,961
<b>Subtotal - Other School Administration</b>	<b>340,644</b>	<b>-</b>	<b>340,644</b>
<b>Total - School Administration</b>	<b>650,643</b>	<b>-</b>	<b>650,643</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
<b>Total - Business &amp; Internal Services</b>	<b>108,397</b>	<b>-</b>	<b>108,397</b>
<b>Central Services</b>			
Planning, Research, and Development	3,093	-	3,093
Information Services	27,070	-	27,070
Staff/Personnel Services	116,545	-	116,545
Data Processing Services	30,194	-	30,194
Other Central Services	12,433	-	12,433
<b>Total - Central Services</b>	<b>189,335</b>	<b>-</b>	<b>189,335</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	16,369	-	16,369
Safety & Security	19,288	-	19,288
Insurance	23,200	-	23,200
Equipment Expense	16,783	-	16,783
Lease of Building	970,080	-	970,080
Janitorial Services	179,100	-	179,100
Building Repairs & Maintenance	156,300	-	156,300
Utilities	119,800	-	119,800
Taxes	59,100	-	59,100
<b>Total - Operations &amp; Maintenance</b>	<b>1,560,020</b>	<b>-</b>	<b>1,560,020</b>
<b>Pupil Transportation Services</b>			
Student Costs	20,070	-	20,070
<b>Total - Pupil Transportation Services</b>	<b>20,070</b>	<b>-</b>	<b>20,070</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Student Costs	10	-	10
<b>Total - Pupil Activities</b>	<b>10</b>	<b>-</b>	<b>10</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Contracted Services	75,000	-	75,000
Student Costs	3,000	-	3,000
Other	69	-	69
<b>Total - Community Activities</b>	<b>78,069</b>	<b>-</b>	<b>78,069</b>
<b>Welfare Activities</b>			
Student Costs	1,000	-	1,000
Other	23	-	23
<b>Total - Welfare Activities</b>	<b>1,023</b>	<b>-</b>	<b>1,023</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,548,167	-	7,548,167
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	86,636	-	86,636
Ending Fund Balance	86,636	-	86,636

	2025-26 Initial	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
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>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
Total Expenditures & Other Transactions	-	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	-	-	-
<b>Ending Food Service Fund Balance</b>	-	-	-