

**South Arbor Charter Academy**

A Resolution of the Board of Directors  
2024-25 Final Amended Budget

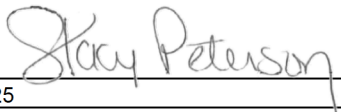
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2024-25**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	7,993,471	-	7,993,471
Other State Sources	596,026	-	596,026
Local Sources	356,859	-	356,859
Federal Grants	661,748	-	661,748
Private Sources	44,616	-	44,616
Total Revenues and Transfers	9,652,721	-	9,652,721
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,049,810	-	3,049,810
Added Needs	1,204,296	-	1,204,296
Support Services			
Pupil Services	316,126	-	316,126
Instructional Staff Support	1,025,282	-	1,025,282
General Administration	483,833	-	483,833
School Administration	737,242	-	737,242
Business & Internal Services	315,746	-	315,746
Central Services	840,502	-	840,502
Operations & Maintenance	1,646,613	-	1,646,613
Pupil Transportation Services	14,007	-	14,007
Other Support Services	28,055	-	28,055
Community Services			
Community Activities	8,473	-	8,473
Welfare Activities	1,110	-	1,110
Total Expenditures	9,671,095	-	9,671,095
EXCESS OF REVENUES OVER EXPENDITURES	(18,374)	-	(18,374)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	45,812	-	45,812
CURRENT FUND BALANCE	27,438	-	27,438

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

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

Dated: June 11, 2025

**South Arbor Charter Academy**  
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,993,471	-	7,993,471
Revenue from State Sources	596,026	-	596,026
Revenue from Local Sources	356,859	-	356,859
Restricted-Federal 'Pass thru' Grants - Title I	156,520	-	156,520
Restricted-Federal 'Pass thru' Grants - Title II	15,370	-	15,370
Restricted-Federal 'Pass thru' Grants - Title IV	9,932	-	9,932
IDEA Flowthrough	116,458	-	116,458
COVID Relief Fund - General (21.019)	1,385	1,385	-
ESSER III (84.425D)	57,678	57,678	-
ESSER ARP Section 11t Equalization	298,135	298,135	-
E-Rate (32.004)	6,269	-	6,269
Revenue from Private Sources	44,616	-	44,616
<b>Total Revenue &amp; Other Transactions</b>	<b>9,652,721</b>	<b>357,199</b>	<b>9,295,522</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,074,988	26,820	2,048,168
Payroll Taxes	171,759	2,052	169,708
Insurance Benefits	240,752	-	240,752
Other Benefits	56,665	626	56,039
Employment Expenses	29,177	-	29,177
Contracted Services	115,901	-	115,901
Curricular Tools	147,786	4,082	143,704
Student Costs	29,646	-	29,646
General Supplies	23,197	-	23,197
Marketing	106	-	106
Equipment Expense	149,464	1,072	148,393
Dues & Subscriptions	6,160	-	6,160
Other	4,209	6,176	(1,967)
<b>Total - Basic Instruction</b>	<b>3,049,810</b>	<b>40,827</b>	<b>3,008,982</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	353,059	16,186	336,873
Payroll Taxes	28,242	2,545	25,697
Insurance Benefits	48,587	901	47,686
Other Benefits	7,663	959	6,705
Contracted Services	93,800	93,800	-
Curricular Tools	61,764	14,442	47,322
Student Costs	251	-	251
General Supplies	383	-	383
Equipment Expense	20,385	1,385	19,000
Other	23,279	20,666	2,613
<b>Subtotal - Compensatory Education</b>	<b>637,414</b>	<b>150,883</b>	<b>486,530</b>
<b>Special Education</b>			
Salaries & Wages	321,693	-	321,693
Payroll Taxes	34,253	-	34,253
Insurance Benefits	49,083	-	49,083
Other Benefits	7,538	-	7,538
Employment Expenses	1,589	-	1,589
Contracted Services	89,692	-	89,692
Curricular Tools	10,991	-	10,991
Other	52,043	-	52,043
<b>Subtotal - Special Education</b>	<b>566,883</b>	<b>-</b>	<b>566,883</b>
<b>Total - Added Needs</b>	<b>1,204,296</b>	<b>150,883</b>	<b>1,053,413</b>

	2024-25 Final Amended	COVID Funding	Excluding COVID
<b>Pupil Services</b>			
Health Services	68,451	-	68,451
Psychological Services	29,345	-	29,345
Speech Pathology	69,718	-	69,718
Social Work Services	138,758	1,598	137,159
Other (including recess aides)	9,854	-	9,854
<b>Total - Pupil Services</b>	<b>316,126</b>	<b>1,598</b>	<b>314,528</b>
<b>Instructional Staff Support</b>			
Salaries & Wages	373,050	1,350	371,700
Payroll Taxes	28,397	98	28,300
Insurance Benefits	75,939	(64)	76,003
Other Benefits	17,532	34	17,498
Employment Expenses	40,643	-	40,643
Contracted Services	133,072	-	133,072
Curricular Tools	2,768	-	2,768
General Supplies	134	-	134
Improvement of Instruction	338,122	-	338,122
Communication	11,110	-	11,110
Other	4,514	476	4,038
<b>Total - Instructional Staff Support</b>	<b>1,025,282</b>	<b>1,894</b>	<b>1,023,388</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	101,597	-	101,597
Employment Expenses	5,213	-	5,213
Professional Services - Audit & Other	10,710	-	10,710
Professional services - Legal	9,108	-	9,108
Insurance	10,070	-	10,070
<b>Subtotal - Board of Education</b>	<b>136,697</b>	<b>-</b>	<b>136,697</b>
<b>Executive Administration</b>			
Executive Administration	116,340	-	116,340
Oversight Fee	230,795	-	230,795
<b>Subtotal - Executive Administration</b>	<b>347,136</b>	<b>-</b>	<b>347,136</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>483,833</b>	<b>-</b>	<b>483,833</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	218,802	-	218,802
Payroll Taxes	18,160	-	18,160
Insurance Benefits	27,361	-	27,361
Other Benefits	6,105	-	6,105
Employment Expenses	2,045	-	2,045
Contracted Services	1,892	-	1,892
General Supplies	6,457	-	6,457
Insurance	1,080	-	1,080
Equipment Expense	996	-	996
Communication	5,022	-	5,022
Dues & Subscriptions	11,016	-	11,016
<b>Subtotal - Office of the Principal</b>	<b>298,936</b>	<b>-</b>	<b>298,936</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	355,674	-	355,674
Salaries & Wages	16,369	-	16,369
Payroll Taxes	1,448	-	1,448
Insurance Benefits	288	-	288
Other Benefits	231	-	231
Employment Expenses	420	-	420
Marketing	63,699	-	63,699
Dues & Subscriptions	176	-	176
<b>Subtotal - Other School Administration</b>	<b>438,307</b>	<b>-</b>	<b>438,307</b>
<b>Total - School Administration</b>	<b>737,242</b>	<b>-</b>	<b>737,242</b>

	2024-25 Final Amended	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	308,922	-	308,922
Internal Distribution Services	6,824	-	6,824
<b>Total - Business &amp; Internal Services</b>	<b>315,746</b>	<b>-</b>	<b>315,746</b>
<b>Central Services</b>			
Planning, Research, and Development	11,621	-	11,621
Information Services	88,199	-	88,199
Staff/Personnel Services	564,572	-	564,572
Data Processing Services	94,941	-	94,941
Other Central Services	81,169	-	81,169
<b>Total - Central Services</b>	<b>840,502</b>	<b>-</b>	<b>840,502</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	52,492	-	52,492
Safety & Security	6,728	-	6,728
Insurance	23,680	-	23,680
Equipment Expense	25,220	-	25,220
Lease of Building	1,061,440	-	1,061,440
Janitorial Services	181,823	-	181,823
Building Repairs & Maintenance	139,634	-	139,634
Communication	(174)	-	(174)
Utilities	73,279	-	73,279
Taxes	82,490	-	82,490
<b>Total - Operations &amp; Maintenance</b>	<b>1,646,613</b>	<b>-</b>	<b>1,646,613</b>
<b>Pupil Transportation Services</b>			
Student Costs	14,007	-	14,007
<b>Total - Pupil Transportation Services</b>	<b>14,007</b>	<b>-</b>	<b>14,007</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Salaries & Wages	17,113	-	17,113
Employment Expenses	572	-	572
Contracted Services	7,870	-	7,870
Student Costs	2,500	-	2,500
<b>Total - Pupil Activities</b>	<b>28,055</b>	<b>-</b>	<b>28,055</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	8,285	-	8,285
Other	188	-	188
<b>Total - Community Activities</b>	<b>8,473</b>	<b>-</b>	<b>8,473</b>
<b>Welfare Activities</b>			
Student Costs	1,100	-	1,100
Other	10	-	10
<b>Total - Welfare Activities</b>	<b>1,110</b>	<b>-</b>	<b>1,110</b>
Outgoing Transfer to School Service Fund	-	-	-
<b>Total Expenditures &amp; Other Transactions</b>	<b>9,671,095</b>	<b>195,203</b>	<b>9,475,892</b>
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>(18,374)</b>	<b>161,996</b>	<b>(180,370)</b>
Beginning Fund Balance (7/1)	45,812	-	45,812
Ending Fund Balance	27,438	161,996	(134,558)

	2024-25 Final Amended	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>	-	-	-