

South Arbor 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	8,131,745	-	8,131,745
Other State Sources	845,333	-	845,333
Local Sources	253,000	-	253,000
Federal Grants	318,230	-	318,230
Private Sources	38,680	-	38,680
Total Revenues and Transfers	9,586,987	-	9,586,987
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,029,016	-	3,029,016
Added Needs	1,233,686	-	1,233,686
Support Services			
Pupil Services	319,634	-	319,634
Instructional Staff Support	1,025,687	-	1,025,687
General Administration	661,926	-	661,926
School Administration	510,644	-	510,644
Business & Internal Services	308,312	-	308,312
Central Services	760,278	-	760,278
Operations & Maintenance	1,703,228	-	1,703,228
Pupil Transportation Services	9,390	-	9,390
Other Support Services	10	-	10
Community Services			
Community Activities	21,603	-	21,603
Welfare Activities	3,575	-	3,575
Total Expenditures	9,586,987	-	9,586,987
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	45,812	-	45,812
CURRENT FUND BALANCE	45,812	-	45,812

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 14, 2025
where a quorum of the board was present.

Signed By: Shorenak Chang
Dated: May 14, 2025

South Arbor Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	8,131,745	-	8,131,745
Revenue from State Sources	845,333	-	845,333
Revenue from Local Sources	253,000	-	253,000
Restricted-Federal 'Pass thru' Grants - Title I	134,706	-	134,706
Restricted-Federal 'Pass thru' Grants - Title II	48,843	-	48,843
Restricted-Federal 'Pass thru' Grants - Title IV	9,622	-	9,622
IDEA Flowthrough	116,458	-	116,458
E-Rate (32.004)	8,600	-	8,600
Revenue from Private Sources	38,680	-	38,680
Total Revenue & Other Transactions	9,586,987	-	9,586,987
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,079,950	-	2,079,950
Payroll Taxes	172,387	-	172,387
Insurance Benefits	248,522	-	248,522
Other Benefits	59,975	-	59,975
Employment Expenses	20,230	-	20,230
Contracted Services	105,263	-	105,263
Curricular Tools	129,250	-	129,250
Student Costs	31,970	-	31,970
General Supplies	25,330	-	25,330
Equipment Expense	109,154	-	109,154
Dues & Subscriptions	11,984	-	11,984
Board Funds	35,000	-	35,000
Total - Basic Instruction	3,029,016	-	3,029,016
Added Needs			
Compensatory Education			
Salaries & Wages	372,995	-	372,995
Payroll Taxes	29,217	-	29,217
Insurance Benefits	60,873	-	60,873
Other Benefits	8,448	-	8,448
Contracted Services	95,000	-	95,000
Curricular Tools	74,727	-	74,727
Equipment Expense	9,550	-	9,550
Other	2,455	-	2,455
Subtotal - Compensatory Education	653,266	-	653,266
Special Education			
Salaries & Wages	394,801	-	394,801
Payroll Taxes	32,768	-	32,768
Insurance Benefits	77,554	-	77,554
Other Benefits	10,669	-	10,669
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	60,517	-	60,517
Subtotal - Special Education	580,420	-	580,420
Total - Added Needs	1,233,686	-	1,233,686
Pupil Services			
Health Services	63,641	-	63,641
Psychological Services	36,200	-	36,200
Speech Pathology	65,346	-	65,346
Social Work Services	141,858	-	141,858
Other (including recess aides)	12,589	-	12,589
Total - Pupil Services	319,634	-	319,634

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	400,784	-	400,784
Payroll Taxes	30,961	-	30,961
Insurance Benefits	95,385	-	95,385
Other Benefits	14,713	-	14,713
Employment Expenses	41,269	-	41,269
Contracted Services	151,160	-	151,160
Curricular Tools	3,100	-	3,100
Student Costs	2,000	-	2,000
General Supplies	250	-	250
Improvement of Instruction	271,328	-	271,328
Communication	10,200	-	10,200
Other	4,537	-	4,537
Total - Instructional Staff Support	1,025,687	-	1,025,687
General Administration			
Board of Education			
Board of Education Administration	93,901	-	93,901
Employment Expenses	510	-	510
Professional Services - Audit & Other	8,500	-	8,500
Professional services - Legal	8,250	-	8,250
Insurance	11,100	-	11,100
Subtotal - Board of Education	122,261	-	122,261
Executive Administration			
Executive Administration	304,739	-	304,739
Oversight Fee	234,926	-	234,926
Subtotal - Executive Administration	539,665	-	539,665
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	661,926	-	661,926
School Administration			
Office of the Principal			
Salaries & Wages	209,508	-	209,508
Payroll Taxes	17,389	-	17,389
Insurance Benefits	30,329	-	30,329
Other Benefits	5,011	-	5,011
Employment Expenses	13,070	-	13,070
Contracted Services	2,275	-	2,275
General Supplies	10,200	-	10,200
Insurance	1,100	-	1,100
Communication	6,630	-	6,630
Dues & Subscriptions	9,183	-	9,183
Subtotal - Office of the Principal	304,696	-	304,696
Other School Administration			
Admissions & Other Administrative Support	135,377	-	135,377
Salaries & Wages	9,945	-	9,945
Payroll Taxes	825	-	825
Insurance Benefits	36	-	36
Other Benefits	239	-	239
Marketing	59,526	-	59,526
Subtotal - Other School Administration	205,948	-	205,948
Total - School Administration	510,644	-	510,644
Business & Internal Services			
Fiscal Services	302,297	-	302,297
Internal Distribution Services	6,015	-	6,015
Total - Business & Internal Services	308,312	-	308,312

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,798	-	8,798
Information Services	104,780	-	104,780
Staff/Personnel Services	511,446	-	511,446
Data Processing Services	99,891	-	99,891
Other Central Services	35,363	-	35,363
Total - Central Services	760,278	-	760,278
Operations & Maintenance			
Internal Building Services	46,559	-	46,559
Safety & Security	41,798	-	41,798
Insurance	25,700	-	25,700
Equipment Expense	31,032	-	31,032
Lease of Building	1,061,440	-	1,061,440
Janitorial Services	183,100	-	183,100
Building Repairs & Maintenance	145,100	-	145,100
Utilities	80,700	-	80,700
Taxes	87,800	-	87,800
Total - Operations & Maintenance	1,703,228	-	1,703,228
Pupil Transportation Services			
Student Costs	9,390	-	9,390
Total - Pupil Transportation Services	9,390	-	9,390
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Student Costs	21,465	-	21,465
Other	137	-	137
Total - Community Activities	21,603	-	21,603
Welfare Activities			
Student Costs	3,500	-	3,500
Other	75	-	75
Total - Welfare Activities	3,575	-	3,575
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,586,987	-	9,586,987
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	45,812	-	45,812
Ending Fund Balance	45,812	-	45,812

	2025-26 Initial	COVID Funding	Excluding COVID
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	-	-	-