

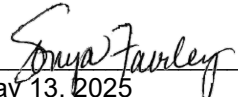
**Metro Charter Academy**  
A Resolution of the Board of Directors  
2025-26 Initial Budget

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	4,105,215	-	4,105,215
Other State Sources	1,026,108	-	1,026,108
Local Sources	192,669	-	192,669
Federal Grants	438,280	-	438,280
Private Sources	3,290	-	3,290
Contribution from Management Company	1,235,878	-	1,235,878
Total Revenues and Transfers	7,001,440	-	7,001,440
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,895,668	-	1,895,668
Added Needs	871,606	-	871,606
Support Services			
Pupil Services	423,906	-	423,906
Instructional Staff Support	890,380	-	890,380
General Administration	282,264	-	282,264
School Administration	709,142	-	709,142
Business & Internal Services	108,397	-	108,397
Central Services	210,951	-	210,951
Operations & Maintenance	1,463,857	-	1,463,857
Pupil Transportation Services	66,432	-	66,432
Other Support Services	10	-	10
Community Services			
Community Activities	73,811	-	73,811
Welfare Activities	5,017	-	5,017
Total Expenditures	7,001,440	-	7,001,440
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	33,843	-	33,843
CURRENT FUND BALANCE	33,843	-	33,843

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on May 13, 2025  
where a quorum of the board was present.

Signed By:   
Dated: May 13, 2025

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

	<b>2025-26 Initial</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	4,105,215	-	4,105,215
Revenue from State Sources	1,026,108	-	1,026,108
Revenue from Local Sources	192,669	-	192,669
Restricted-Federal 'Pass thru' Grants - Title I	233,646	-	233,646
Restricted-Federal 'Pass thru' Grants - Title II	32,750	-	32,750
Restricted-Federal 'Pass thru' Grants - Title IV	27,900	-	27,900
IDEA Flowthrough	136,484	-	136,484
E-Rate (32.004)	7,500	-	7,500
Revenue from Private Sources	3,290	-	3,290
Contribution from Management Company	1,235,878	-	1,235,878
<b>Total Revenue &amp; Other Transactions</b>	<b>7,001,440</b>	<b>-</b>	<b>7,001,440</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,263,104	-	1,263,104
Payroll Taxes	104,838	-	104,838
Insurance Benefits	180,039	-	180,039
Other Benefits	36,539	-	36,539
Employment Expenses	12,495	-	12,495
Contracted Services	79,406	-	79,406
Curricular Tools	99,519	-	99,519
Student Costs	3,855	-	3,855
General Supplies	15,645	-	15,645
Equipment Expense	55,778	-	55,778
Dues & Subscriptions	9,392	-	9,392
Board Funds	35,000	-	35,000
Other	58	-	58
<b>Total - Basic Instruction</b>	<b>1,895,668</b>	<b>-</b>	<b>1,895,668</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	405,647	-	405,647
Payroll Taxes	31,367	-	31,367
Insurance Benefits	73,298	-	73,298
Other Benefits	9,070	-	9,070
Curricular Tools	82,308	-	82,308
Other	116	-	116
<b>Subtotal - Compensatory Education</b>	<b>601,808</b>	<b>-</b>	<b>601,808</b>
<b>Special Education</b>			
Salaries & Wages	189,943	-	189,943
Payroll Taxes	15,765	-	15,765
Insurance Benefits	37,119	-	37,119
Other Benefits	5,471	-	5,471
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	17,389	-	17,389
<b>Subtotal - Special Education</b>	<b>269,798</b>	<b>-</b>	<b>269,798</b>
<b>Total - Added Needs</b>	<b>871,606</b>	<b>-</b>	<b>871,606</b>
<b>Pupil Services</b>			
Health Services	36,295	-	36,295
Psychological Services	28,960	-	28,960
Social Work Services	315,414	-	315,414
Other (including recess aides)	43,237	-	43,237
<b>Total - Pupil Services</b>	<b>423,906</b>	<b>-</b>	<b>423,906</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	525,041	-	525,041
Payroll Taxes	40,645	-	40,645
Insurance Benefits	69,018	-	69,018
Other Benefits	17,513	-	17,513
Employment Expenses	41,573	-	41,573
Contracted Services	115,792	-	115,792
Curricular Tools	8,200	-	8,200
General Supplies	250	-	250
Improvement of Instruction	62,541	-	62,541
Communication	6,900	-	6,900
Other	2,907	-	2,907
<b>Total - Instructional Staff Support</b>	<b>890,380</b>	<b>-</b>	<b>890,380</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	12,400	-	12,400
Professional services - Legal	1,500	-	1,500
Insurance	9,100	-	9,100
<b>Subtotal - Board of Education</b>	<b>56,524</b>	<b>-</b>	<b>56,524</b>
<b>Executive Administration</b>			
Executive Administration	107,141	-	107,141
Oversight Fee	118,599	-	118,599
<b>Subtotal - Executive Administration</b>	<b>225,740</b>	<b>-</b>	<b>225,740</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>282,264</b>	<b>-</b>	<b>282,264</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	205,063	-	205,063
Payroll Taxes	16,419	-	16,419
Insurance Benefits	25,244	-	25,244
Other Benefits	4,731	-	4,731
Employment Expenses	12,290	-	12,290
Contracted Services	2,275	-	2,275
General Supplies	6,300	-	6,300
Insurance	800	-	800
Communication	4,095	-	4,095
Dues & Subscriptions	6,810	-	6,810
<b>Subtotal - Office of the Principal</b>	<b>284,027</b>	<b>-</b>	<b>284,027</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	59,672	-	59,672
Salaries & Wages	28,000	-	28,000
Payroll Taxes	2,324	-	2,324
Insurance Benefits	9,933	-	9,933
Other Benefits	672	-	672
Employment Expenses	1,075	-	1,075
Marketing	323,439	-	323,439
<b>Subtotal - Other School Administration</b>	<b>425,115</b>	<b>-</b>	<b>425,115</b>
<b>Total - School Administration</b>	<b>709,142</b>	<b>-</b>	<b>709,142</b>
<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>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Central Services</b>			
Planning, Research, and Development	3,093	-	3,093
Information Services	54,885	-	54,885
Staff/Personnel Services	110,793	-	110,793
Data Processing Services	29,746	-	29,746
Other Central Services	12,433	-	12,433
<b>Total - Central Services</b>	<b>210,951</b>	<b>-</b>	<b>210,951</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	16,369	-	16,369
Safety & Security	18,888	-	18,888
Insurance	26,000	-	26,000
Equipment Expense	17,580	-	17,580
Lease of Building	914,720	-	914,720
Janitorial Services	178,900	-	178,900
Building Repairs & Maintenance	118,900	-	118,900
Utilities	81,100	-	81,100
Taxes	91,400	-	91,400
<b>Total - Operations &amp; Maintenance</b>	<b>1,463,857</b>	<b>-</b>	<b>1,463,857</b>
<b>Pupil Transportation Services</b>			
Student Costs	66,404	-	66,404
Other	28	-	28
<b>Total - Pupil Transportation Services</b>	<b>66,432</b>	<b>-</b>	<b>66,432</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>			
Salaries & Wages	40,052	-	40,052
Payroll Taxes	3,324	-	3,324
Insurance Benefits	144	-	144
Other Benefits	961	-	961
Student Costs	29,232	-	29,232
Other	96	-	96
<b>Total - Community Activities</b>	<b>73,811</b>	<b>-</b>	<b>73,811</b>
<b>Welfare Activities</b>			
Student Costs	5,000	-	5,000
Other	17	-	17
<b>Total - Welfare Activities</b>	<b>5,017</b>	<b>-</b>	<b>5,017</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,001,440	-	7,001,440
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	33,843	-	33,843
Ending Fund Balance	33,843	-	33,843

	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)	-	-	-
Ending Food Service Fund Balance	-	-	-