

South Pointe Scholars Charter Academy

A Resolution of the Board of Directors

2024-25 Amended Budget

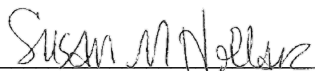
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,184,689	-	6,184,689
Other State Sources	1,185,064	-	1,185,064
Local Sources	370,000	-	370,000
Federal Grants	1,147,959	-	1,147,959
Private Sources	28,220	-	28,220
Contribution from Management Company	186,976	-	186,976
Total Revenues and Transfers	9,102,909	-	9,102,909
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,875,959	-	2,875,959
Added Needs	1,788,101	-	1,788,101
Support Services			
Pupil Services	482,674	-	482,674
Instructional Staff Support	876,537	-	876,537
General Administration	315,473	-	315,473
School Administration	675,866	-	675,866
Business & Internal Services	102,289	-	102,289
Central Services	242,867	-	242,867
Operations & Maintenance	1,579,053	-	1,579,053
Pupil Transportation Services	82,519	-	82,519
Community Services			
Community Activities	71,775	-	71,775
Welfare Activities	9,797	-	9,797
Total Expenditures	9,102,909	-	9,102,909
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	58,293	-	58,293
CURRENT FUND BALANCE	58,293	-	58,293

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on December 5, 2024
where a quorum of the board was present.

Signed By: _____



Dated: December 5, 2024

South Pointe Scholars Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,184,689	-	6,184,689
Revenue from State Sources	1,185,064	-	1,185,064
Revenue from Local Sources	370,000	-	370,000
Restricted-Federal 'Pass thru' Grants - Title I	360,153	-	360,153
Restricted-Federal 'Pass thru' Grants - Title II	35,834	-	35,834
Restricted-Federal 'Pass thru' Grants - Title IV	21,589	-	21,589
IDEA Flowthrough	158,311	-	158,311
ESSER III (84.425D)	556,380	556,380	-
GEER - Section 11bb (84.425V)	10,591	10,591	-
E-Rate (32.004)	5,100	-	5,100
Revenue from Private Sources	28,220	-	28,220
Contribution from Management Company	186,976	-	186,976
Total Revenue & Other Transactions	9,102,909	566,971	8,535,938
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,937,272	302,560	1,634,712
Payroll Taxes	135,681	-	135,681
Insurance Benefits	283,865	-	283,865
Other Benefits	45,634	-	45,634
Employment Expenses	17,830	-	17,830
Contracted Services	94,041	-	94,041
Curricular Tools	136,380	9,645	126,735
Student Costs	22,925	-	22,925
General Supplies	19,305	-	19,305
Equipment Expense	98,799	53,135	45,664
Dues & Subscriptions	10,242	-	10,242
Board Funds	40,000	-	40,000
Other	33,985	33,985	-
Total - Basic Instruction	2,875,959	399,325	2,476,634
Added Needs			
Compensatory Education			
Salaries & Wages	796,925	100,947	695,978
Payroll Taxes	51,159	-	51,159
Insurance Benefits	141,918	-	141,918
Other Benefits	14,793	-	14,793
Curricular Tools	140,482	29,177	111,305
Equipment Expense	6,080	-	6,080
Other	20,152	12,466	7,686
Subtotal - Compensatory Education	1,171,510	142,590	1,028,920
Special Education			
Salaries & Wages	429,322	-	429,322
Payroll Taxes	35,634	-	35,634
Insurance Benefits	75,614	-	75,614
Other Benefits	11,502	-	11,502
Employment Expenses	1,474	-	1,474
Curricular Tools	3,269	-	3,269
Other	59,776	-	59,776
Subtotal - Special Education	616,591	-	616,591
Total - Added Needs	1,788,101	142,590	1,645,511
Pupil Services			
Health Services	99,995	-	99,995
Psychological Services	60,941	-	60,941
Speech Pathology	103,410	-	103,410
Social Work Services	197,818	-	197,818
Other (including recess aides)	20,509	-	20,509
Total - Pupil Services	482,674	-	482,674
Instructional Staff Support			
Salaries & Wages	454,884	17,952	436,932
Payroll Taxes	35,271	-	35,271
Insurance Benefits	80,292	-	80,292

	2024-25 Amended	COVID Funding	Excluding COVID
Other Benefits	15,730	-	15,730
Employment Expenses	43,113	-	43,113
Contracted Services	119,661	-	119,661
Curricular Tools	20,588	-	20,588
General Supplies	460	-	460
Improvement of Instruction	92,094	-	92,094
Communication	6,840	-	6,840
Other	7,606	1,720	5,886
Total - Instructional Staff Support	876,537	19,672	856,865
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,000	-	9,000
Subtotal - Board of Education	64,273	-	64,273
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	213,511	-	213,511
Subtotal - Executive Administration	251,200	-	251,200
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	315,473	-	315,473
School Administration			
Office of the Principal			
Salaries & Wages	226,430	-	226,430
Payroll Taxes	18,794	-	18,794
Insurance Benefits	7,928	-	7,928
Other Benefits	5,385	-	5,385
Employment Expenses	14,707	-	14,707
Contracted Services	2,250	-	2,250
General Supplies	7,830	-	7,830
Insurance	1,500	-	1,500
Communication	5,130	-	5,130
Dues & Subscriptions	7,886	-	7,886
Subtotal - Office of the Principal	297,841	-	297,841
Other School Administration			
Admissions & Other Administrative Support	120,671	-	120,671
Salaries & Wages	25,306	-	25,306
Payroll Taxes	2,100	-	2,100
Insurance Benefits	91	-	91
Other Benefits	607	-	607
Employment Expenses	1,206	-	1,206
Marketing	228,044	-	228,044
Subtotal - Other School Administration	378,025	-	378,025
Total - School Administration	675,866	-	675,866
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	37,725	-	37,725
Staff/Personnel Services	146,483	-	146,483
Data Processing Services	28,599	-	28,599
Other Central Services	26,295	-	26,295
Total - Central Services	242,867	-	242,867
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,494	-	6,494
Insurance	26,200	-	26,200
Equipment Expense	25,115	4,913	20,202

	2024-25 Amended	COVID Funding	Excluding COVID
Lease of Building	959,720	-	959,720
Janitorial Services	189,100	-	189,100
Building Repairs & Maintenance	140,900	-	140,900
Utilities	74,500	-	74,500
Taxes	139,548	-	139,548
Other	471	471	-
Total - Operations & Maintenance	1,579,053	5,384	1,573,669
Pupil Transportation Services			
Student Costs	79,224	-	79,224
Other	3,295	-	3,295
Total - Pupil Transportation Services	82,519	-	82,519
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	47,681	-	47,681
Payroll Taxes	3,958	-	3,958
Insurance Benefits	11,679	-	11,679
Other Benefits	1,144	-	1,144
Student Costs	7,100	-	7,100
Other	213	-	213
Total - Community Activities	71,775	-	71,775
Welfare Activities			
Student Costs	9,657	-	9,657
Other	140	-	140
Total - Welfare Activities	9,797	-	9,797
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,102,909	566,971	8,535,938
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	58,293	-	58,293
Ending Fund Balance	58,293	-	58,293
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	-	-	-