

**GREEN Charter Simpsonville
FY26 Approved General Fund Budget**

| | | Budget | Subtotal by Funding Source |
|-----------------------------------|--|------------------------|---------------------------------------|
| 1100 | Taxes Levied/Assessed by the District: | \$ - | |
| 1200 | Revenue From Local Governmental Agencies Other Than LEA | \$ - | |
| 1300 | Tuition: | \$ - | |
| 1400 | Transportation Fees | \$ - | |
| 1500 | Earnings on Investments: | \$ - | |
| 1600 | Food Service | \$ 50,000.00 | |
| 1700 | Pupil Activities | \$ 96,600.00 | |
| 1900 | Other Revenue from Local Sources: | \$ 10,000.00 | |
| | Total - Revenue from Local Sources | | <u><u>\$ 156,600.00</u></u> |
| 2000 | Intergovernmental Revenue | \$ - | |
| | Total - Intergovernmental Revenue | | <u><u>\$ -</u></u> |
| 3100 | Restricted State Funding | \$8,582,850.00 | |
| 3200 | Unrestricted State Grants | \$ - | |
| 3800 | State Revenue in Lieu of Taxes: | \$ - | |
| 3900 | Other State Revenue | \$ - | |
| | Total - Revenue from State Sources | | <u><u>\$ 8,582,850.00</u></u> |
| 4000 | Revenue form Federally Impacted Areas | \$ - | |
| | Total - Revenue form Federally Impacted Areas | | <u><u>\$ -</u></u> |
| 5000 | Other Sources | \$ - | |
| | Total - Other Sources | | <u><u>\$ -</u></u> |
| 5100 | Sale of Bonds | \$ - | |
| | Total - Sales of Bonds | | <u><u>\$ -</u></u> |
| 5200 | Interfund Transfers (Operating transfers from other funds) | \$ 150,000.00 | |
| | Total - Interfund Transfers | | <u><u>\$ 150,000.00</u></u> |
| | Use of Fund Balance | \$ - | |
| | Total - Use of Fund Balance | | <u><u>\$ -</u></u> |
| TOTAL GENERAL FUND REVENUE | | \$ 8,889,450.00 | \$ 8,889,450.00 |
| GENERAL FUND EXPENDITURES | | Budget | Subtotal |
| 111 | Kindergarten Programs | | |
| | 100 Salaries | \$ 404,104.00 | |
| | 200 Employee Benefits | \$ 108,098.00 | |
| | 300 Purchased Services | \$ - | |
| | 400 Supplies and Materials | \$ 2,000.00 | |
| | 500 Capital Outlay | \$ - | |
| | 600 Other Objects | \$ - | |
| 112 | Primary Programs (Grades 1 - 3) | | |
| | 100 Salaries | \$ 972,380.00 | |
| | 200 Employee Benefits | \$ 260,112.00 | |
| | 300 Purchased Services | \$ 3,000.00 | |
| | 400 Supplies and Materials | \$ 5,000.00 | |
| | 500 Capital Outlay | \$ - | |
| | 600 Other Objects | \$ - | |
| 113 | Elementary Programs (Grades 4 - 8) | | |
| | 100 Salaries | \$ 1,412,847.00 | |

| | | | Budget | Subtotal by Funding Source |
|------------|-----|--|---------------|---------------------------------------|
| | 200 | Employee Benefits | \$ 377,937.00 | |
| | 300 | Purchased Services | \$ 3,000.00 | |
| | 400 | Supplies and Materials | \$ 16,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 1,000.00 | |
| 127 | | Learning Disabilities | | |
| | 100 | Salaries | \$ 314,712.00 | |
| | 200 | Employee Benefits | \$ 84,185.00 | |
| | 300 | Purchased Services | \$ 18,000.00 | |
| | 400 | Supplies and Materials | \$ 3,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 148 | | Gifted and Talented Artistic | | |
| | 100 | Salaries | \$ 65,581.00 | |
| | 200 | Employee Benefits | \$ 17,543.00 | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 162 | | Limited English Proficiency | | |
| | 100 | Salaries | \$ 141,596.00 | |
| | 200 | Employee Benefits | \$ 37,877.00 | |
| | 300 | Purchased Services | \$ 3,000.00 | |
| | 400 | Supplies and Materials | \$ 3,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| | | Total - Instruction | | <u>\$ 4,253,972.00</u> |
| 212 | | Guidance Services | | |
| | 100 | Salaries | \$ 85,478.00 | |
| | 200 | Employee Benefits | \$ 22,865.00 | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 1,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 213 | | Health Services | | |
| | 100 | Salaries | \$ 61,445.00 | |
| | 200 | Employee Benefits | \$ 16,437.00 | |
| | 300 | Purchased Services | \$ 1,100.00 | |
| | 400 | Supplies and Materials | \$ 3,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 214 | | Psychological Services | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 3,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 221 | | Improvement of Instruction Curriculum Development | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 2,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |

| | | | Budget | Subtotal by Funding Source |
|------------|-----|---------------------------------------|-----------------|-------------------------------|
| | 600 | Other Objects | \$ - | |
| 222 | | Library and Media Services | | |
| | 100 | Salaries | \$ 74,096.00 | |
| | 200 | Employee Benefits | \$ 19,821.00 | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 2,350.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 224 | | In-Service/Staff Training | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 18,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 3,000.00 | |
| 233 | | School Administration | | |
| | 100 | Salaries | \$ 310,721.00 | |
| | 200 | Employee Benefits | \$ 83,118.00 | |
| | 300 | Purchased Services | \$ 8,000.00 | |
| | 400 | Supplies and Materials | \$ 8,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 1,000.00 | |
| 252 | | Fiscal Services: | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 60,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 161,315.00 | |
| 254 | | Operations and Maintenance | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 1,300,000.00 | |
| | 400 | Supplies and Materials | \$ 18,000.00 | |
| | 500 | Capital Outlay | \$ 10,000.00 | |
| | 600 | Other Objects | \$ - | |
| 256 | | Food Services | | |
| | 100 | Salaries | \$ 47,140.00 | |
| | 200 | Employee Benefits | \$ 12,609.00 | |
| | 300 | Purchased Services | \$ 6,000.00 | |
| | 400 | Supplies and Materials | \$ 150,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 258 | | Security | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 2,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 266 | | Technology and Data Processing | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 7,000.00 | |
| | 400 | Supplies and Materials | \$ 9,000.00 | |

| | | | Budget | Subtotal by Funding Source |
|--|-----|---------------------------------|------------------------|-------------------------------|
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 271 | | Pupil Service Activities | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 1,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 6,500.00 | |
| | | Total Support Services | | <u>\$ 2,514,995.00</u> |
| TOTAL GENERAL FUND EXPENDITURES | | | \$ 6,768,967.00 | \$ 6,768,967.00 |

| Position Description | Average Salary |
|----------------------|----------------|
| Superintendents | \$ - |
| Supervisors | \$ 40,070.00 |
| Administrators | \$ 50,825.00 |
| Principals | \$ 89,878.00 |
| Consultants | \$ 18,000.00 |
| Counselors | \$ 42,739.00 |
| Teachers | \$ 61,160.02 |