

**GREEN Charter Upstate High School
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 | \$ 63,000.00 | |
| 1900 | Other Revenue from Local Sources: | \$ 200,000.00 | |
| | Total - Revenue from Local Sources | | <u><u>\$ 313,000.00</u></u> |
| 2000 | Intergovernmental Revenue | \$ - | |
| | Total - Intergovernmental Revenue | | <u><u>\$ -</u></u> |
| 3100 | Restricted State Funding | \$5,597,071.32 | |
| 3200 | Unrestricted State Grants | \$ - | |
| 3800 | State Revenue in Lieu of Taxes: | \$ - | |
| 3900 | Other State Revenue | \$ - | |
| | Total - Revenue from State Sources | | <u><u>\$ 5,597,071.32</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) | \$ 200,000.00 | |
| | Total - Interfund Transfers | | <u><u>\$ 200,000.00</u></u> |
| | Use of Fund Balance | \$ - | |
| | Total - Use of Fund Balance | | <u><u>\$ -</u></u> |
| TOTAL GENERAL FUND REVENUE | | \$ 6,110,071.32 | \$ 6,110,071.32 |
| GENERAL FUND EXPENDITURES | | Budget | Subtotal |
| 114 | High School Programs (Grades 9 - 12) | | |
| | 100 Salaries | \$ 1,683,592.00 | |
| | 200 Employee Benefits | \$ 450,361.00 | |
| | 300 Purchased Services | \$18,000.00 | |
| | 400 Supplies and Materials | \$ 17,500.00 | |
| | 500 Capital Outlay | \$ - | |
| | 600 Other Objects | \$ 1,000.00 | |
| 121 | Educable Mentally Handicapped | | |
| | 100 Salaries | \$ - | |
| | 200 Employee Benefits | \$ - | |
| | 300 Purchased Services | \$ - | |
| | 400 Supplies and Materials | \$ 500.00 | |
| | 500 Capital Outlay | \$ - | |
| | 600 Other Objects | \$ - | |
| 123 | Orthopedically Handicapped | | |
| | 100 | | |

| | | | Budget | Subtotal by Funding Source |
|------------|-----|-------------------------------------|---------------|-------------------------------|
| | | 200 | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 25,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 126 | | Speech Handicapped | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 35,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 127 | | Learning Disabilities | | |
| | 100 | Salaries | \$ 337,050.00 | |
| | 200 | Employee Benefits | \$ 90,161.00 | |
| | 300 | Purchased Services | \$ 15,000.00 | |
| | 400 | Supplies and Materials | \$ 1,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 162 | | Limited English Proficiency | | |
| | 100 | Salaries | \$ 97,258.00 | |
| | 200 | Employee Benefits | \$ 26,017.00 | |
| | 300 | Purchased Services | \$ 1,750.00 | |
| | 400 | Supplies and Materials | \$ 850.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 175 | | Beyond Regular School Day | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 7,500.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 188 | | Parenting/ Family Literacy | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 5,400.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 190 | | Instructional Pupil Activity | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 5,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 2,000.00 | |
| | | Total - Instruction | | <u>\$ 2,819,939.00</u> |
| 212 | | Guidance Services | | |
| | 100 | Salaries | \$ 164,413.00 | |
| | 200 | Employee Benefits | \$ 43,980.00 | |
| | 300 | Purchased Services | \$ 500.00 | |

| | | | Budget | Subtotal by Funding Source |
|------------|-----|--|---------------|-------------------------------|
| | 400 | Supplies and Materials | \$ 1,750.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 213 | | Health Services | | |
| | 100 | Salaries | \$ 58,700.00 | |
| | 200 | Employee Benefits | \$ 15,702.00 | |
| | 300 | Purchased Services | \$ 500.00 | |
| | 400 | Supplies and Materials | \$ 1,750.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 221 | | Improvement of Instruction Curriculum Development | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 500.00 | |
| | 400 | Supplies and Materials | \$ 5,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 224 | | In-Service/Staff Training | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 11,500.00 | |
| | 400 | Supplies and Materials | \$ 5,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 233 | | School Administration | | |
| | 100 | Salaries | \$ 270,674.00 | |
| | 200 | Employee Benefits | \$ 72,405.00 | |
| | 300 | Purchased Services | \$ 10,000.00 | |
| | 400 | Supplies and Materials | \$ 10,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 2,500.00 | |
| 251 | | Student Transportation (Federal/ District Mandated) | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 3,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 252 | | Fiscal Services: | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 30,000.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 111,384.43 | |
| 254 | | Operations and Maintenance | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 385,900.00 | |
| | 400 | Supplies and Materials | \$ 6,500.00 | |
| | 500 | Capital Outlay | \$ 80,000.00 | |
| | 600 | Other Objects | \$ - | |
| 256 | | Food Services | | |
| | 100 | Salaries | \$ 59,675.00 | |
| | 200 | Employee Benefits | \$ 15,963.00 | |

| | | | Budget | Subtotal by Funding Source |
|--|-----|---------------------------------------|------------------------|---------------------------------------|
| | 300 | Purchased Services | \$ 2,000.00 | |
| | 400 | Supplies and Materials | \$ 145,000.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 1,000.00 | |
| 258 | | Security | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ 4,500.00 | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ - | |
| 264 | | Staff Services | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 1,000.00 | |
| | 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 | \$ 2,000.00 | |
| | 500 | Capital Outlay | \$ 20,000.00 | |
| | 600 | Other Objects | \$ 3,700.00 | |
| 271 | | Pupil Service Activities | | |
| | 100 | Salaries | \$ - | |
| | 200 | Employee Benefits | \$ - | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ 3,500.00 | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$ 98,550.00 | |
| | | Total Support Services | | <u>\$ 1,655,546.43</u> |
| 500 | | Debt Service: | | |
| | 300 | Purchased Services | \$ - | |
| | 400 | Supplies and Materials | \$ - | |
| | 500 | Capital Outlay | \$ - | |
| | 600 | Other Objects | \$1,044,457.86 | |
| | | Total - Debt Service | | <u>\$ 1,044,457.86</u> |
| TOTAL GENERAL FUND EXPENDITURES | | | \$ 5,519,943.29 | \$ 5,519,943.29 |

| Position Description | Average Salary |
|-----------------------------|-----------------------|
| Superintendents | \$ - |
| Supervisors | \$ 43,890.00 |
| Administrators | \$ 53,365.00 |
| Principals | \$ 86,709.50 |
| Consultants | \$ 18,000.00 |

| | | Budget | Subtotal by Funding Source |
|------------|----|---------------|---------------------------------------|
| Counselors | \$ | 44,785.17 | |
| Teachers | \$ | 63,837.39 | |