7145 Babcock Street, S.E.
Palm Bay, Florida 32909
Phone (321) 723-0650
Fax (321) 722-1117
www.royalpalmcharter.com

6/25/26

Board of Directors Meeting Agenda

Directors:

Erik Brown, President
Alisha D'Alessandro Rozynski, Vice President
Kyley Haynes, Treasurer
Rachel Costa, Secretary

I. Call to Order *Haynes motioned to call meeting to order, Rozynski 2nd*

II. Roll Call *Brown, Rozynski, Haynes, Costa, Becka via Zoom, Rodriguez and Sviben on campus*

III. Reports and Presentations: *Rozysnki motioned to adopt the agenda, Haynes 2nd*

1. Financial Update
    i. Budget to Actual 25-26 *Becka shared current BVA (attached), largest discrepancy was loss is not showing as large as anticipated. Becka explained the main reasons are underestimated revenue by 100,000 and that not all ad valorem funds have been expended yet. Discussed student activities being negative; Sviben said she would investigate the My Payments Plus account because she believes there could be a small loss, but not as large as it is showing.*
    ii. Preliminary Operating Budget 2026-2027: Becka shared the 26-27 Preliminary operating budget, explaining it includes a 2% increase for inflation and is currently budgeted for a *$15,000 loss. However, discussed a 1.5% increase in revenue. Brown asked if the budget was adjusted for FPL since our actuals were much higher than projected in 25-26; Becka said they had been increased based on 25-26 actuals with a small increase. Becka mentioned all items proposed in Sviben's strategic plan were already included in the proposed budget*
2. Admin Update – Sviben
    i. Enrollment Update: Reviewed enrollment chart; *discussed only 2 VPK classes because enrollment did not reach capacity to have the 3rd class. Numbers are down significantly from years past. Sviben said she recently ran some Facebook ads to see if traffic to the school could increase. Sviben mentioned that, hopefully, once it gets closer to the start of school, there will be additional students who enroll. Discussed that most students who unenrolled have left for homeschool or FLVS.*
    ii. Strategic Plan *Sviben reviewed the attached Strategic Plan*
        1. Staff Update
        2. Curriculum
        3. Technology
        4. Facilities Update
3. Discuss Board Member Duties/Positions *All board members would like to return for the 26-27 school year. Brown asked if any board members were interested in other positions. All board members confirmed they would like to keep their current positions. Brown – President; Rozynski- Vice President and Parent Liaison; Haynes Treasurer; and Costa Secretary.*

IV. Consent Agenda:

1. Approve Strategic Plan
2. Approve 2026-2027 Preliminary Operating Budget
3. Approve Board Meeting Minutes 4/16/26

4. Approve 26-27 Board Meeting Calendar

V. **Non-Consent Agenda:**
1. Next Meeting: Thursday, August 20, 2026 at 4:30PM

VI. **Public Comment:** *None*

VII. **Motion to Adjourn:** *Rozynski motioned to adjourn, Haynes 2nd*

Approved by Erik Brown, President

8/24/2026
Date

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6/25/26

Board of Directors Meeting Agenda

Directors:

Erik Brown, President
Alisha D'Alessandro Rozynski, Vice President
Kyley Haynes, Treasurer
Rachel Costa, Secretary

I. Call to Order

II. Roll Call

III. Reports and Presentations:

1. Financial Update
    i. Budget to Actual 25-26
    ii. Preliminary Operating Budget 2026-2027
2. Admin Update – Sviben
    i. Enrollment Update
    ii. Strategic Plan
        1. Staff Update
        2. Curriculum
        3. Technology
        4. Facilities Update

3. Discuss Board Member Duties/Positions

IV. Consent Agenda:

1. Approve Board Meeting Minutes 4/16/26
2. Approve 26-27 Board Meeting Calendar

V. Non-Consent Agenda:

1. Next Meeting: Thursday, August 20, 2026 at 4:30PM

VI. Public Comment:

VII. **Motion to Adjourn:**

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

FTE 340

		General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
REVENUES										
	NSLP Lunch Revenue	-		125,000			125,000	123,706	(1,294)	0%
	FEFP	2,864,284					2,864,284	2,840,058	(24,226)	99%
	District capital sharing	-			-	124,180	124,180	103,841	(20,339)	0%
	District millage sharing	356,523			-	-	356,523	355,989	(534)	100%
	Capital Outlay	-			-	234,481	234,481	231,016	(3,465)	0%
	Sales surtax	-			-	319,066	319,066	314,351	(4,715)	0%
	Title funds		6,800				6,800	6,754	(46)	100%
	IDEA	31,000					31,000	31,009	9	100%
	UNSig Grant/Security grant	4,825					4,825	4,824	(1)	0%
	Before/After Care Fees	88,300					88,300	88,319	19	100%
	Student Activities	(10,000)					(10,000)	(32,088)	(22,088)	321%
TOTAL REVENUE		**3,334,932**	**6,800**	**125,000**	**-**	**677,728**	**4,144,460**	**4,067,779**	**(76,681)**	122%
EXPENSES										
5100 Basic Education										
	100 Salaries									
	120 Classroom Teacher	1,215,891	-				1,215,891	1,195,794	20,097	98%
	121 Classroom Teacher - Bonus	10,200					10,200	12,600	(2,400)	124%
	121.1PTO PAYOUT	31,714					31,714	31,714	-	100%
	122 Ad Valorem Millage	116,075					116,075	109,375	6,700	94%
	125 Substitutes	23,800					23,800	43,860	(20,060)	184%
	200 Employee Benefits									
	210 Retirement	24,318	-				24,318	10,574	13,744	43%
	220 Social Security	93,016	-				93,016	101,163	(8,147)	109%
	230 Group Insurance	220,000	-				220,000	217,941	2,059	99%
	240 Worker's Compensation	7,295	-				7,295	5,338	1,957	73%
	250 Unemployment Compensation	9,072	-				9,072	265	8,807	3%
	300 Purchased Services									
	310 Professional & Technical Services	58,436					58,436	57,290	1,146	98%
	330 Travel	2,100					2,100	-	2,100	0%
	365 Software subscriptions	8,000					8,000	7,688	312	96%
	500 Supplies									
	510 Supplies	26,773	-				26,773	26,248	525	98%
	520 Textbooks	62,322	-				62,322	50,323	11,999	81%
	600 Capital Outlay									
	642 Noncapital FF & E	500				-	500	36,732	(36,232)	7346%
	790 Unclassified credit card expenses						-	15,456	(15,456)	100%
Sub Total 5100		**1,909,512**	**-**	**-**	**-**	**-**	**1,909,512**	**1,922,361**	**(12,849)**	101%

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

	FTE	**340**								
		General	**Title I**	**Food Service**	**Debt Service**	**Capital Outlay**	**Total Operating Budget**	**ACTUALS 06/23/2026**	**VARIANCE**	**%**
5200 Exceptional Education										
	100 Salaries									
	120 Classroom Teacher	191,664					191,664	263,545	(71,881)	138%
	121 Classroom Teacher - Bonus	3,000					3,000	4,000	(1,000)	133%
	121.1PTO PAYOUT	7,143					7,143	7,143	-	100%
	122 Ad Valorem Millage	35,857					35,857	48,634	(12,777)	136%
	200 Employee Benefits									
	210 Retirement	4,753	-				4,753	6,213	(1,460)	131%
	220 Social Security	12,241					12,241	19,973	(7,732)	163%
	230 Group Insurance	26,500					26,500	25,497	1,003	96%
	240 Worker's Compensation	7,295					7,295	1,217	6,078	17%
	250 Unemployment Compensation	9,072					9,072	39	9,033	0%
	300 Purchased Services						-			
	310 Professional & Technical Services	-					-	-	-	0%
Sub Total 5200		**297,526**	**-**	**-**	**-**	**-**	**297,526**	**376,261**	**(78,735)**	
6120 Guidance Services										
	100 Salaries									
	130 Other Certified Personnel	66,705					66,705	65,985	720	99%
	131 Other Certified Personnel-Bonus	100					100	100	-	100%
	132 PTO PAYOUT	755					1,150	755	395	100%
	122 Ad Valorem Millage	1,948					1,948	2,053	(105)	105%
	200 Employee Benefits									
	210 Retirement	1,308	-				1,308	-	1,308	0%
	220 Social Security	4,576					4,576	5,151	(575)	113%
	230 Group Insurance	8,496					8,496	-	8,496	0%
	240 Worker's Compensation	400					400	281	119	70%
	250 Unemployment Compensation	378					378	7	371	2%
Sub Total 6120		**84,666**	**-**	**-**	**-**	**-**	**85,061**	**74,332**	**10,729**	
6400 Staff Development										
	300 Purchased services									
	330 Travel & Training	18,000					18,000	10,710	7,290	60%
Sub Total 6400		**18,000**	**-**	**-**	**-**	**-**	**18,000**	**10,710**	**7,290**	
6500 Instructional Technology										
	300 Purchased services									
	360 Rentals	70,200					70,200	66,765	3,435	95%
	365 Software subscriptions	25,000					25,000	27,293	(2,293)	109%
	500 Materials & Supplies							-		
	510 Supplies	9,000	-				9,000	8,573	427	95%
	600 Capital Outlay						-			
	642 Noncapital FF & E	20,996					20,996	7,253	13,743	35%
	644 Capital FF&E		-				-	-		
Sub Total 6500		**125,196**	**-**	**-**	**-**	**-**	**125,196**	**109,884**	**15,312**	

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

	FTE	340								
		General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
7300 School Administrative										
	100 Salaries									
	110 Administrator	231,520					231,520	183,654	47,866	79%
	160 Support Personnel	94,457					94,457	88,141	6,316	93%
	121 Admin Bonus	7,400					7,400	5,600	1,800	76%
	121.1PTO PAYOUT	2,185					8,171	8,171		
	122 Ad Valorem Millage	64,417					64,417	49,514	14,903	77%
	200 Employee Benefits									
	210 Retirement	11,999					11,999	11,855	144	99%
	220 Social Security	24,937					24,937	25,526	(589)	102%
	230 Group Insurance	33,984					33,984	16,891	17,093	50%
	240 Worker's Compensation	1,956					1,956	1,405	551	72%
	250 Unemployment Compensation	1,890					1,890	28	1,862	1%
	300 Purchased Services									
	310 Professional & Technical Services	16,031					16,031	9,089	6,942	57%
	320 Insurance and Bond Premiums	29,545					29,545	24,252	5,293	82%
	330 Travel	3,120					3,120		3,120	0%
	365 Software Subscriptions	2,000					2,000	1,840	160	92%
	370 Communications	8,500					8,500	8,401	99	99%
	390 Other Purchased Services	3,500					3,500	3,436	64	98%
	500 Supplies									
	510 Supplies	11,500					11,500	10,497	1,003	91%
	600 Capital Outlay						-			
	642 Noncapital FF & E	1,000					1,000		1,000	0%
	644 Noncap Computer Hardware	1,000					1,000		1,000	0%
	700 Other Expense									
	730 Dues & Fees	32,000					32,000	29,895	2,105	93%
Sub Total 7300		**582,942**	-	-	-	-	**588,928**	**478,195**	**110,733**	
7500 Fiscal Services										
	300 Purchased Services									
	310 Professional & Technical Services	74,000					74,000	73,910	90	100%
Sub Total 7500		**74,000**	-	-	-	-	**74,000**	**73,910**	**90**	
7600 Food Service										
	100 Salaries									
	160 Cafeteria - Other Support Personnel			66,730			66,730	62,572	4,158	94%
	161 Cafeteria - Other Support Bonus			1,300			1,300	500	800	38%
	122 Ad Valorem Millage			12,794			12,794	4,781	8,013	37%
	200 Employee Benefits						-			
	210 Retirement							-	-	
	220 Social Security			5,105			5,105	5,075	30	99%
	230 Group Insurance			9,250			9,250	9,177	73	99%
	240 Worker's Compensation			400			400	656	(256)	164%
	250 Unemployment			1,134			1,134	16	1,118	1%
	500 Materials & Supplies						-			
	570 Food Supplies			91,300			91,300	89,521	1,779	98%
	600 Capital Outlay						-			
	642 Noncapital FF & E			500			500		500	0%
Sub Total 7600			-	**188,513**	-	-	**188,513**	**172,298**	**16,215**	

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

		General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
FTE		**340**								
7900 Operation of Plant										
	300 Purchased Services									
	320 Insurance and Bond	29,545				-	29,545	24,252	5,293	82%
	350 · Repairs	1,000				-	1,000	-	1,000	0%
	380 · Public Utility Services	10,608					10,608	10,349	259	98%
	390 · Other Purchased Services	96,920					96,920	93,072	3,848	96%
	400 Energy Services						-			
	430 Electricity	62,336					62,336	61,114	1,222	98%
	500 Supplies						-			
	510 Supplies	12,500					12,500	10,307	2,193	82%
	600 Capital Outlay						-			
	630 Building and Fixed Equipment	-			-	175,500	175,500	126,703	48,797	72%
	700 Other Expenses						-			
	700 Other expenses						-		-	0%
Sub Total 7900		**212,909**	-	-	-	**175,500**	**388,409**	**325,797**	**62,612**	
9100 Community Services										
	100 Salaries									
	160 Other Support Personnel	26,096					26,096	36,955	(10,860)	142%
	161 Other Support Personnel-Bonus	-					-	400	(400)	0%
	121.1PTO PAYOUT	415					400	414		
	122 Ad Valorem Millage	3,954					3,954	2,404	1,550	61%
	200 Employee Benefits									
	210 Retirement							1,078	(1,078)	
	220 Social Security	1,996					1,996	2,998	(1,002)	150%
	230 Group Insurance	8,550					8,550	8,468	82	99%
	240 Worker's Compensation	55					55	7	48	13%
	250 Unemployment Compensation	378					378		378	0%
	500 Supplies									
	510 Supplies	500					500		500	0%
Sub Total 9100		**41,944**	-	-	-	-	**41,929**	**52,724**	**(10,781)**	
9200 Debt Service										
	700 Other Expense									
	710 Redemption of Principal	-			34,615	-	34,615	31,412	3,203	91%
	720 Interest	-			266,674	-	266,674	269,878	(3,204)	101%
	710 Redemption of Principal-new	-			12,613	-	12,613	18,947	(6,334)	150%
	720 Interest-new	-			127,851	-	127,851	141,517	(13,668)	111%
Sub Total 9200		-	-	-	**441,753**	-	**441,753**	**461,754**	**(20,001)**	105%
TOTAL EXPENSE		3,346,695	-	188,513	441,753	175,500	4,158,827	4,058,226	100,615	98%
EXCESS REVENUES OVER EXPENDITURES		(11,763)	6,800	(63,513)	(441,753)	502,228	(14,387)	9,559	23,920	-66%
BEGINNING FUND BALANCE		1,296,427		-	-	-	1,296,427	1,280,885	-	
ENDING FUND BALANCE		1,284,664	6,800	(63,513)	(441,753)	502,228	1,282,060	1,290,438	8,378	

6/25/2026
Erik Brown, Board President

ROYAL PALM CHARTER SCHOOL
AMENDED Budget 2025-2026 VPK

		BUDGET 2025-2026	ACTUALS 06/23/2026	VARIANCE	PERCENTAGE
	REVENUES				
	State revenue	$ 92,571	$ 89,427	$ (3,144)	96.60%
	Wrap program	59,000	49,931	(9,069)	84.63%
	TOTAL REVENUES	**151,571**	**139,358**	**(12,213)**	91.94%
	EXPENDITURES				
5500	**VPK**				
	Other certified personnel	103,993	137,138	163,119	131.87%
	Total Instruction Salaries	**103,993**	**137,138**	**163,119**	131.87%
	Retirement	2,080	2,660	2,795	127.89%
	Payroll taxes	9,311	11,786	12,962	126.58%
	Health insurance	17,761	16,789	13,768	94.53%
	Workers compensation	612	468	652	76.51%
	Total Instruction Benefits	**29,764**	**31,703**	**30,177**	106.51%
			-	-	
	Supplies	**750**	8,190	-	
	Total VPK Other	**750**	**8,190**	-	
	TOTAL EXPENDITURES	**134,507**	**177,031**	**193,296**	131.61%
	EXCESS REVENUE OVER EXPENDITURES	**17,064**	**(37,673)**	**(205,509)**	-220.77%
	FUND BALANCE, BEGINNING	$ (325,751)	$ (288,078)	$ (82,569)	
	FUND BALANCE, ENDING	**$ (308,687)**	**$ (325,751)**	**$ (288,078)**	

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

FTE **340**

		General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
REVENUES										
	NSLP Lunch Revenue	-		125,000			125,000	123,706	(1,294)	0%
	FEFP	2,864,284					2,864,284	2,840,058	(24,226)	99%
	District capital sharing	-			-	124,180	124,180	103,841	(20,339)	0%
	District millage sharing	356,523			-	-	356,523	355,989	(534)	100%
	Capital Outlay	-			-	234,481	234,481	231,016	(3,465)	0%
	Sales surtax	-			-	319,066	319,066	314,351	(4,715)	0%
	Title funds		6,800				6,800	6,754	(46)	100%
	IDEA	31,000					31,000	31,009	9	100%
	UNSig Grant/Security grant	4,825					4,825	4,824	(1)	0%
	Before/After Care Fees	88,300					88,300	88,319	19	100%
	Student Activities	(10,000)					(10,000)	(32,088)	(22,088)	321%
TOTAL REVENUE		**3,334,932**	**6,800**	**125,000**	**-**	**677,728**	**4,144,460**	**4,067,779**	**(76,681)**	122%
EXPENSES										
5100 Basic Education										
	100 Salaries									
	120 Classroom Teacher	1,215,891	-				1,215,891	1,195,794	20,097	98%
	121 Classroom Teacher - Bonus	10,200					10,200	12,600	(2,400)	124%
	121.1PTO PAYOUT	31,714					31,714	31,714	-	100%
	122 Ad Valorem Millage	116,075					116,075	109,375	6,700	94%
	125 Substitutes	23,800					23,800	43,860	(20,060)	184%
	200 Employee Benefits									
	210 Retirement	24,318	-				24,318	10,574	13,744	43%
	220 Social Security	93,016	-				93,016	101,163	(8,147)	109%
	230 Group Insurance	220,000	-				220,000	217,941	2,059	99%
	240 Worker's Compensation	7,295	-				7,295	5,338	1,957	73%
	250 Unemployment Compensation	9,072	-				9,072	265	8,807	3%
	300 Purchased Services									
	310 Professional & Technical Services	58,436					58,436	57,290	1,146	98%
	330 Travel	2,100					2,100	-	2,100	0%
	365 Software subscriptions	8,000					8,000	7,688	312	96%
	500 Supplies									
	510 Supplies	26,773	-				26,773	26,248	525	98%
	520 Textbooks	62,322	-				62,322	50,323	11,999	81%
	600 Capital Outlay									
	642 Noncapital FF & E	500				-	500	36,732	(36,232)	7346%
	790 Unclassified credit card expenses						-	15,456	(15,456)	100%
Sub Total 5100		**1,909,512**	**-**	**-**	**-**	**-**	**1,909,512**	**1,922,361**	**(12,849)**	101%

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

	FTE	**340**							
		General	**Title I**	**Food Service**	**Debt Service**	**Capital Outlay**	**Total Operating Budget**	**ACTUALS 06/23/2026**	**VARIANCE**	**%**
5200 Exceptional Education										
	100 Salaries									
	120 Classroom Teacher	191,664					191,664	263,545	(71,881)	138%
	121 Classroom Teacher - Bonus	3,000					3,000	4,000	(1,000)	133%
	121.1PTO PAYOUT	7,143					7,143	7,143	-	100%
	122 Ad Valorem Millage	35,857					35,857	48,634	(12,777)	136%
	200 Employee Benefits									
	210 Retirement	4,753	-				4,753	6,213	(1,460)	131%
	220 Social Security	12,241					12,241	19,973	(7,732)	163%
	230 Group Insurance	26,500					26,500	25,497	1,003	96%
	240 Worker's Compensation	7,295					7,295	1,217	6,078	17%
	250 Unemployment Compensation	9,072					9,072	39	9,033	0%
	300 Purchased Services						-			
	310 Professional & Technical Services	-					-	-	-	0%
Sub Total 5200		**297,526**	**-**	**-**	**-**	**-**	**297,526**	**376,261**	**(78,735)**	
6120 Guidance Services										
	100 Salaries									
	130 Other Certified Personnel	66,705					66,705	65,985	720	99%
	131 Other Certified Personnel-Bonus	100					100	100	-	100%
	132 PTO PAYOUT	755					1,150	755	395	100%
	122 Ad Valorem Millage	1,948					1,948	2,053	(105)	105%
	200 Employee Benefits									
	210 Retirement	1,308	-				1,308	-	1,308	0%
	220 Social Security	4,576					4,576	5,151	(575)	113%
	230 Group Insurance	8,496					8,496	-	8,496	0%
	240 Worker's Compensation	400					400	281	119	70%
	250 Unemployment Compensation	378					378	7	371	2%
Sub Total 6120		**84,666**	**-**	**-**	**-**	**-**	**85,061**	**74,332**	**10,729**	
6400 Staff Development										
	300 Purchased services									
	330 Travel & Training	18,000					18,000	10,710	7,290	60%
Sub Total 6400		**18,000**	**-**	**-**	**-**	**-**	**18,000**	**10,710**	**7,290**	
6500 Instructional Technology										
	300 Purchased services									
	360 Rentals	70,200					70,200	66,765	3,435	95%
	365 Software subscriptions	25,000					25,000	27,293	(2,293)	109%
	500 Materials & Supplies							-		
	510 Supplies	9,000	-				9,000	8,573	427	95%
	600 Capital Outlay						-			
	642 Noncapital FF & E	20,996					20,996	7,253	13,743	35%
	644 Capital FF&E		-				-	-		
Sub Total 6500		**125,196**	**-**	**-**	**-**	**-**	**125,196**	**109,884**	**15,312**	

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

FTE **340**

	General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
7300 School Administrative									
100 Salaries									
110 Administrator	231,520					231,520	183,654	47,866	79%
160 Support Personnel	94,457					94,457	88,141	6,316	93%
121 Admin Bonus	7,400					7,400	5,600	1,800	76%
121.1PTO PAYOUT	2,185					8,171	8,171		
122 Ad Valorem Millage	64,417					64,417	49,514	14,903	77%
200 Employee Benefits									
210 Retirement	11,999					11,999	11,855	144	99%
220 Social Security	24,937					24,937	25,526	(589)	102%
230 Group Insurance	33,984					33,984	16,891	17,093	50%
240 Worker's Compensation	1,956					1,956	1,405	551	72%
250 Unemployment Compensation	1,890					1,890	28	1,862	1%
300 Purchased Services									
310 Professional & Technical Services	16,031					16,031	9,089	6,942	57%
320 Insurance and Bond Premiums	29,545					29,545	24,252	5,293	82%
330 Travel	3,120					3,120		3,120	0%
365 Sortware Subscriptions	2,000					2,000	1,840	160	92%
370 Communications	8,500					8,500	8,401	99	99%
390 Other Purchased Services	3,500					3,500	3,436	64	98%
500 Supplies									
510 Supplies	11,500					11,500	10,497	1,003	91%
600 Capital Outlay						-			
642 Noncapital FF & E	1,000					1,000		1,000	0%
644 Noncap Computer Hardware	1,000					1,000		1,000	0%
700 Other Expense									
730 Dues & Fees	32,000					32,000	29,895	2,105	93%
Sub Total 7300	**582,942**	-	-	-	-	**588,928**	**478,195**	**110,733**	
7500 Fiscal Services									
300 Purchased Services									
310 Professional & Technical Services	74,000					74,000	73,910	90	100%
Sub Total 7500	**74,000**	-	-	-	-	**74,000**	**73,910**	**90**	
7600 Food Service									
100 Salaries									
160 Cafeteria - Other Support Personnel			66,730			66,730	62,572	4,158	94%
161 Cafeteria - Other Support Bonus			1,300			1,300	500	800	38%
122 Ad Valorem Millage			12,794			12,794	4,781	8,013	37%
200 Employee Benefits						-			
210 Retirement							-	-	
220 Social Security			5,105			5,105	5,075	30	99%
230 Group Insurance			9,250			9,250	9,177	73	99%
240 Worker's Compensation			400			400	656	(256)	164%
250 Unemployment			1,134			1,134	16	1,118	1%
500 Materials & Supplies						-			
570 Food Supplies			91,300			91,300	89,521	1,779	98%
600 Capital Outlay						-			
642 Noncapital FF & E			500			500		500	0%
Sub Total 7600		-	**188,513**	-	-	**188,513**	**172,298**	**16,215**	

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget 2026-2027

FTE **340**

	General	Title I	Food Service	Debt Service	Capital Outlay	Total Operating Budget	ACTUALS 06/23/2026	VARIANCE	%
7900 Operation of Plant									
300 Purchased Services									
320 Insurance and Bond	29,545				-	29,545	24,252	5,293	82%
350 · Repairs	1,000				-	1,000	-	1,000	0%
380 · Public Utility Services	10,608					10,608	10,349	259	98%
390 · Other Purchased Services	96,920					96,920	93,072	3,848	96%
400 Energy Services						-			
430 Electricity	62,336					62,336	61,114	1,222	98%
500 Supplies						-			
510 Supplies	12,500					12,500	10,307	2,193	82%
600 Capital Outlay									
630 Building and Fixed Equipment	-			-	175,500	175,500	126,703	48,797	72%
700 Other Expenses						-			
700 Other expenses						-		-	0%
Sub Total 7900	**212,909**	**-**	**-**	**-**	**175,500**	**388,409**	**325,797**	**62,612**	
9100 Community Services									
100 Salaries									
160 Other Support Personnel	26,096					26,096	36,955	(10,860)	142%
161 Other Support Personnel-Bonus	-					-	400	(400)	0%
121.1PTO PAYOUT	415					400	414		
122 Ad Valorem Millage	3,954					3,954	2,404	1,550	61%
200 Employee Benefits									
210 Retirement							1,078	(1,078)	
220 Social Security	1,996					1,996	2,998	(1,002)	150%
230 Group Insurance	8,550					8,550	8,468	82	99%
240 Worker's Compensation	55					55	7	48	13%
250 Unemployment Compensation	378					378		378	0%
500 Supplies									
510 Supplies	500					500		500	0%
Sub Total 9100	**41,944**	**-**	**-**	**-**	**-**	**41,929**	**52,724**	**(10,781)**	
9200 Debt Service									
700 Other Expense									
710 Redemption of Principal	-			34,615	-	34,615	31,412	3,203	91%
720 Interest	-			266,674	-	266,674	269,878	(3,204)	101%
710 Redemption of Principal-new	-			12,613	-	12,613	18,947	(6,334)	150%
720 Interest-new	-			127,851	-	127,851	141,517	(13,666)	111%
Sub Total 9200	**-**	**-**	**-**	**441,753**	**-**	**441,753**	**461,754**	**(20,001)**	105%
TOTAL EXPENSE	**3,346,695**	**-**	**188,513**	**441,753**	**175,500**	**4,158,827**	**4,058,226**	**100,615**	98%
EXCESS REVENUES OVER EXPENDITURES	**(11,763)**	**6,800**	**(63,513)**	**(441,753)**	**502,228**	(14,367)	**9,553**	**23,920**	-66%
BEGINNING FUND BALANCE	1,296,427		-	-	-	1,296,427	1,280,885	-	
ENDING FUND BALANCE	**1,284,664**	**6,800**	**(63,513)**	**(441,753)**	**502,228**	**1,282,060**	**1,290,438**	**8,378**	

Erik Brown, Board President

ROYAL PALM CHARTER SCHOOL
Preliminary Budget 2026-2027 VPK

		BUDGET 2026-2027	ACTUALS 06/23/2026	VARIANCE	PERCENTAGE
	REVENUES				
	State revenue	$ 90,768	$ 89,427	$ (1,341)	98.52%
	Wrap program	50,000	49,931	(69)	99.86%
	TOTAL REVENUES	**140,768**	**139,358**	**(1,410)**	99.00%
	EXPENDITURES				
5500	**VPK**				
	Other certified personnel	138,306	137,138	163,119	99.16%
	Total Instruction Salaries	**138,306**	**137,138**	**163,119**	99.16%
	Retirement	4,149	2,660	2,795	64.11%
	Payroll taxes	10,580	11,786	12,962	111.39%
	Health insurance	25,953	16,789	13,768	64.69%
	Workers compensation	715	468	652	65.45%
	Total Instruction Benefits	**41,398**	**31,703**	**30,177**	76.58%
			-	-	
	Supplies	**750**	8,190	-	
	Total VPK Other	**750**	**8,190**	-	
	TOTAL EXPENDITURES	**180,453**	**177,031**	**193,296**	98.10%
	EXCESS REVENUE OVER EXPENDITURES	**(39,685)**	**(37,673)**	**(194,707)**	94.93%
	FUND BALANCE, BEGINNING	$ (314,949)	$ (277,276)	$ (82,569)	
	FUND BALANCE, ENDING	**$ (354,634)**	**$ (314,949)**	**$ (277,276)**	

	26-27
VPK	25
K	36
1ST	36
2ND	36
3RD	36
4TH	42
5TH	36
6TH	42
7TH	42
8TH	38
	372

Strategic Planning 2026-27

Staff

Non-returning: Boneta, Cornwell, Jones, Malatesta, Vernon
Mellott - reduced to 25 hours/week Intervention (no ESE)
Blank to Reading Resource (get ESE certified)
Hambidge (get ESE certified/possibly reduce hours)

Spriggs to K	K/1 Loop
Witte to 1st	K/1 Loop
Mitchell to 2nd	1/2 Loop
Philpott to 4th	(4th Self-Contained)

Irizarry to 3rd
B. Steelman to 5th Math/Science
Guillaume to 5th ELA/Writing

New Hires

1st Grade: Tya Rogers
2nd Grade: Claudia Reyes
3rd Grade: Madeline Marshall
4th Grade: Amaya McLean
6th: Heather Stasiuk

Teacher Schedule

Every other Friday - PE/STEAM
3rd/4th grades - Back to Self-Contained

Teacher Pay		Teacher Salary Increase
2% increase		
Continue paying 100% employee benefits		
Continue longevity bonuses	23,800	MILLAGE
Continue Millage Plan - 1 time Premium Pay	124063	MILLAGE
Continue Millage Plan - Supplement	107028	MILLAGE
Admin Pay		
Turbush - move from 10 mo. to 12 mo.		
Rodriguez - 10% increase		
Sviben - 70% base + millage		

Curriculum

Heggerty Reading K-2	5,576	Renewal
Ready Math K-6 - NEW	6,914	NEW
HMH 7-8	1,624	Renewal
Amplify 6-8	0	pre-paid ** Utilizing for ELA/SS
Studies Weekly K-5	2,540	K-5
Top Score Renewal	6480	
MyOn/Accellerated Reader	0	*pre-paid this
Stemscopes Renewal	8,157	added HS Biology

Penda 5-8	2,880	5th-8th
IXL Reading & Math	9,021	
Secret Stories	1,000	
Benson Handwriting	4,000	
ESE Materials		
Pearson KTEA	720.5	
Multi Health Systems	425	
FACTS - RenWeb	5,000	
ParentSquare	4290	
Materials		
Art Supplies	500	
PE Supplies	500	
Social/Emotional		
Franklin Covey Materials/Renewal	25000	
Technology		
Phase out machines that cannot run Windows 11	3,400	6 teacher laptop replacements
Replace Smart Boards x6 with Promethean	17595.5	SURTAX 1 free
Training		
LIM Symposium	5,000	
Building		
Wall divider for Resource Room	2,000	
Wall divider for Conf Room	2,000	
Cafeteria Wall	2,500	
Crontrolled Access for Building A	5,000	
Covered court	89,000	*awning
Flooring (building C)	75,000	
TOTAL	231785.5	

7145 Babcock Street, S.E.
Palm Bay, Florida 32909
Phone (321) 723-0650
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www.royalpalmcharter.com

4/16/26
Board of Directors Meeting Agenda
Directors:
Erik Brown, President
Alisha D'Alessandro Rozynski, Vice President
Kyley Haynes, Treasurer
Rachel Costa, Secretary

I. Call to Order *Brown called meeting to order, Haynes 2nd*

II. Roll Call *Brown, Rozynski, Haynes, Costa, and Becka via Zoom, Sviben in person*

III. Reports and Presentations: *Rozynski motioned to adopt agenda, Haynes 2nd*

1. Review Annual Report Filed 2/13/26 *Reviewed annual report filed*
2. Financial Update
    i. Budget to Actual *Becka reviewed budget to actual – discussed in a good position for this time of year, no major expenses beyond budget and coming in better than projected from preliminary*
    ii. Auditor Engagement Letter *Becka reviewed engagement letter, due to the district at the end of the month*
3. Admin Update – Sviben
    i. Enrollment Update *Sviben reviewed current enrollment and currently enrolled for 26-27 school year. Discussed some older grade levels, particularly 8th with some low numbers, that class has historically been small. Discussed looking at changing up VPK next year to having one full day class of 15 with paid wrap and 2 half day classes, an AM and PM class with 1 teacher, 11 students.*
    ii. Staff Update
        1. Out of Field Teachers – Katelin Cornwell ESOL
        2. ESE Teacher – New Hire Cecelia Cooper
        3. 26-27 *Sviben presented letter to board of resignation as Principal and proposal to stay on as the Executive Director to continue to do the management piece of her position while nominating Amy Rodriguez as the Principal for 26-27 school year. Each board member expressed surprise and support for the change. Had some conversation regarding Rodriguez experience with the Assistant Principal role and want to ensure that Sviben has time to help support Rodriguez with transition to Principal role. Discussed informing staff of change soon, but holding off informing parents until end of school year. Brown made a motion to approve Shannon Sviben as Executive Director with compensation as outlined in letter with the addition of annual reviews of duties/compensation. Rozynski, Haynes, and Costa voted to approve. Brown motioned to approve Amy Rodriguez as Principal starting July 1, 2026. Rozynski, Haynes, Costa voted to approve.*
4. Facilities Update
    i. Building C Bathroom – Spring Break Project *Sviben explained the bathrooms were repainted, stalls and walls, as well as new sinks installed due to wear/tear*
    ii. Building C Floors – Summer Project *Sviben in the process of getting bids to do the floors with SVT in the hallways/classrooms and tile in the bathrooms, like done in the new building. The two bids received were between $100,000 and $150,000 with the more expensive bid including moving all of the furniture, etc*
    iii. Building B Room Divided – Summer Project *Sviben explained she would like to see the Reading Resource classroom divided so the two teachers have their own space to see students*

5. Discuss Possible Board Members *Board members did not have any suggestions.*

IV. Consent Agenda: *Haynes motioned to approve consent agenda, Rozynski 2nd*

1. Approve Out of Field Teacher Cornwell
2. Approve Board Meeting Minutes 2/19/26

V. Non-Consent Agenda:

1. Next Meeting: Thursday, June 18, 2026 4:30PM

VI. Public Comment: *none*

VII. **Motion to Adjourn:** *Rozynski motioned to adjourn, Costa 2nd*

_____ _____

Approved by Erik Brown, President Date

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Board of Directors Meeting Calendar
2026-2027

All meetings held at Royal Palm Charter School at 4:30 PM unless indicated otherwise

Thursday, August 20, 2026

Thursday, October 15, 2026

Thursday, February 18, 2027

Thursday, April 22, 2027

Thursday, June 17, 2027

ROYAL PALM CHARTER

BOARD MEETING

NOTICE

Wed 06/25/26

4:30 PM

PUBLIC INVITED

I. **Reports and Presentations:**

1. Financial Update
    i. Budget to Actual 25-26
    ii. Preliminary Operating Budget 2026-2027
2. Admin Update – Sviben
    i. Enrollment Update
    ii. Strategic Plan
        1. Staff Update
        2. Curriculum
        3. Technology
        4. Facilities Update

3. Discuss Board Member Duties/Positions

Join Zoom Meeting
https://us06web.zoom.us/j/81383812969?pwd=EnhWFSsiCdVz4C2Mj0CJ2karg3X43i.1

Meeting ID: 813 8381 2969
Passcode: PU8e2h

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4/16/26

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Directors:

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Alisha D'Alessandro Rozynski, Vice President
Kyley Haynes, Treasurer
Rachel Costa, Secretary

I. **Call to Order** *Brown called meeting to order, Haynes 2nd*

II. **Roll Call** *Brown, Rozynski, Haynes, Costa, and Becka via Zoom, Sviben in person*

III. **Reports and Presentations:** *Rozynski motioned to adopt agenda, Haynes 2nd*

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5. Discuss Possible Board Members *Board members did not have any suggestions.*

IV. Consent Agenda: *Haynes motioned to approve consent agenda, Rozynski 2nd*

1. Approve Out of Field Teacher Cornwell
2. Approve Board Meeting Minutes 2/19/26

V. **Non-Consent Agenda:**

1. Next Meeting: Thursday, June 18, 2026 4:30PM

VI. **Public Comment:** *none*

VII. **Motion to Adjourn:** *Rozynski motioned to adjourn, Costa 2nd*

Approved by Erik Brown, President

6/25/2026
Date