

**Eagle Crest Charter Academy**

A Resolution of the Board of Directors  
2025-26 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2025-26**

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
<b>REVENUE</b>			
State Aid	5,387,000	-	5,387,000
Other State Sources	907,294	-	907,294
Local Sources	422,400	-	422,400
Federal Grants	371,504	-	371,504
Private Sources	15,433	-	15,433
Contribution from Management Company	528,897	-	528,897
<b>Total Revenues and Transfers</b>	<b>7,632,527</b>	<b>-</b>	<b>7,632,527</b>
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,554,003	-	2,554,003
Added Needs	962,979	-	962,979
Support Services			
Pupil Services	550,254	-	550,254
Instructional Staff Support	822,624	-	822,624
General Administration	327,694	-	327,694
School Administration	679,073	-	679,073
Business & Internal Services	105,227	-	105,227
Central Services	281,907	-	281,907
Operations & Maintenance	1,262,999	-	1,262,999
Pupil Transportation Services	3,955	-	3,955
Other Support Services	15,660	-	15,660
Community Services			
Community Activities	64,699	-	64,699
Welfare Activities	1,453	-	1,453
<b>Total Expenditures</b>	<b>7,632,527</b>	<b>-</b>	<b>7,632,527</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer Between Funds	-	-	-
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>47,475</b>	<b>-</b>	<b>47,475</b>
<b>CURRENT FUND BALANCE</b>	<b>47,475</b>	<b>-</b>	<b>47,475</b>

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on June 2, 2026  
where a quorum of the board was present.

Signed By: Paula J. Kenton  
Dated: June 2, 2026

**Eagle Crest Charter Academy**

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	5,312,958	5,387,000
Revenue from State Sources	1,047,318	907,294
Revenue from Local Sources	342,374	422,400
Restricted-Federal 'Pass thru' Grants - Title I	214,703	195,424
Restricted-Federal 'Pass thru' Grants - Title II	-	14,950
IDEA Flowthrough	155,129	155,129
E-Rate (32.004)	5,800	6,000
Revenue from Private Sources	15,580	15,433
Contribution from Management Company	660,626	528,897
<b>Total Revenue &amp; Other Transactions</b>	<b><u>7,754,488</u></b>	<b><u>7,632,527</u></b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,767,489	1,792,230
Payroll Taxes	146,702	115,532
Insurance Benefits	310,612	294,049
Other Benefits	51,294	42,379
Employment Expenses	17,850	21,270
Contracted Services	85,772	90,315
Curricular Tools	96,670	81,529
Student Costs	17,250	20,647
General Supplies	22,350	22,695
Equipment Expense	78,145	54,964
Dues & Subscriptions	9,856	7,036
Board Funds	35,000	13,079
Other	-	(1,722)
<b>Total - Basic Instruction</b>	<b><u>2,638,988</u></b>	<b><u>2,554,003</u></b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	576,534	468,619
Payroll Taxes	41,642	28,970
Insurance Benefits	137,564	97,691
Other Benefits	12,041	10,768
Curricular Tools	92,453	84,555
Student Costs	-	360
Equipment Expense	-	279
Other	1,301	1,092
<b>Subtotal - Compensatory Education</b>	<b><u>861,536</u></b>	<b><u>692,334</u></b>

	<b>2025-26 Amended</b>	<b>2025-26 Final Amended</b>
<b>Special Education</b>		
Salaries & Wages	183,090	187,487
Payroll Taxes	15,196	12,179
Insurance Benefits	53,857	38,173
Other Benefits	5,319	6,071
Employment Expenses	1,487	1,256
Contracted Services	1,325	330
Curricular Tools	2,701	4,837
Equipment Expense	365	335
Dues & Subscriptions	4,779	5,979
Other	16,948	13,998
<b>Subtotal - Special Education</b>	<b>285,067</b>	<b>270,645</b>
<b>Total - Added Needs</b>	<b>1,146,604</b>	<b>962,979</b>
<b>Pupil Services</b>		
Health Services	47,439	49,680
Psychological Services	29,325	118,974
Speech Pathology	129,413	117,387
Social Work Services	273,075	249,226
Other (including recess aides)	20,779	14,988
<b>Total - Pupil Services</b>	<b>500,030</b>	<b>550,254</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	422,626	430,715
Payroll Taxes	33,782	29,999
Insurance Benefits	92,027	86,312
Other Benefits	15,528	11,727
Employment Expenses	33,983	40,534
Contracted Services	132,429	124,450
Curricular Tools	2,600	3,451
General Supplies	250	689
Improvement of Instruction	84,270	84,270
Communication	6,500	6,987
Other	4,212	3,491
<b>Total - Instructional Staff Support</b>	<b>828,207</b>	<b>822,624</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	32,808	32,808
Employment Expenses	510	759
Professional Services - Audit & Other	9,000	12,343
Professional services - Legal	8,250	6,467
General Supplies	-	12
Insurance	10,660	10,517
<b>Subtotal - Board of Education</b>	<b>61,228</b>	<b>62,907</b>
<b>Executive Administration</b>		
Executive Administration	103,177	103,177
Oversight Fee	159,389	161,610
<b>Subtotal - Executive Administration</b>	<b>262,566</b>	<b>264,787</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>323,794</b>	<b>327,694</b>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	214,948	213,928
Payroll Taxes	17,642	14,860
Insurance Benefits	43,139	41,774
Other Benefits	5,084	6,394
Employment Expenses	12,940	11,946
Contracted Services	1,686	1,407
General Supplies	9,000	6,630
Insurance	650	670
Equipment Expense	-	409
Communication	5,850	3,711
Dues & Subscriptions	6,504	6,970
<b>Subtotal - Office of the Principal</b>	<b><u>317,443</u></b>	<b><u>308,699</u></b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	66,320	66,320
Salaries & Wages	27,114	27,253
Payroll Taxes	2,250	1,998
Insurance Benefits	6,076	7,247
Other Benefits	651	793
Employment Expenses	1,075	1,611
Marketing	171,221	264,951
Dues & Subscriptions	250	201
<b>Subtotal - Other School Administration</b>	<b><u>274,957</u></b>	<b><u>370,374</u></b>
<b>Total - School Administration</b>	<b>592,399</b>	<b>679,073</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	102,957	102,957
Internal Distribution Services	2,271	2,271
<b>Total - Business &amp; Internal Services</b>	<b><u>105,227</u></b>	<b><u>105,227</u></b>
<b>Central Services</b>		
Planning, Research, and Development	2,101	2,101
Information Services	82,825	82,825
Staff/Personnel Services	151,449	151,449
Data Processing Services	32,937	32,937
Other Central Services	12,595	12,595
<b>Total - Central Services</b>	<b><u>281,907</u></b>	<b><u>281,907</u></b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	16,444	16,444
Safety & Security	19,134	16,303
Insurance	24,400	24,272
Equipment Expense	22,996	18,772
Lease of Building	735,150	735,150
Janitorial Services	180,902	180,000
Building Repairs & Maintenance	148,800	158,363
Utilities	77,000	80,747
Dues & Subscriptions	-	43
Taxes	32,900	32,905
<b>Total - Operations &amp; Maintenance</b>	<b><u>1,257,726</u></b>	<b><u>1,262,999</u></b>
<b>Pupil Transportation Services</b>		
Student Costs	2,550	3,955
<b>Total - Pupil Transportation Services</b>	<b><u>2,550</u></b>	<b><u>3,955</u></b>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Salaries & Wages	-	1,000
Contracted Services	-	13,030
Student Costs	1,412	1,430
Dues & Subscriptions	-	200
<b>Total - Pupil Activities</b>	<u><u>1,412</u></u>	<u><u>15,660</u></u>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	45,173	43,528
Payroll Taxes	3,749	2,660
Insurance Benefits	12,119	11,655
Other Benefits	1,084	1,000
Contracted Services	-	200
Student Costs	9,316	5,579
Other	139	78
<b>Total - Community Activities</b>	<u><u>71,581</u></u>	<u><u>64,699</u></u>
<b>Welfare Activities</b>		
Student Costs	4,000	1,428
Other	62	25
<b>Total - Welfare Activities</b>	<u><u>4,062</u></u>	<u><u>1,453</u></u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	7,754,488	7,632,527
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	47,475	47,475
Ending Fund Balance	<u><u>47,475</u></u>	<u><u>47,475</u></u>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<u><u>-</u></u>	<u><u>-</u></u>
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>	<u><u>-</u></u>	<u><u>-</u></u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u><u>-</u></u>	<u><u>-</u></u>
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	<u><u>-</u></u>	<u><u>-</u></u>