

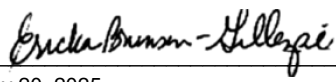
East Arbor Charter Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,657,938	-	4,657,938
Other State Sources	899,125	-	899,126
Local Sources	350,000	-	350,000
Federal Grants	407,518	-	407,518
Private Sources	42,580	-	42,580
Contribution from Management Company	576,793	-	576,793
Total Revenues and Transfers	6,933,954	-	6,933,954
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,919,507	-	1,919,507
Added Needs	1,203,671	-	1,203,671
Support Services			
Pupil Services	439,172	-	439,172
Instructional Staff Support	722,943	-	722,943
General Administration	304,182	-	304,182
School Administration	669,014	-	669,014
Business & Internal Services	108,397	-	108,397
Central Services	184,427	-	184,427
Operations & Maintenance	1,323,175	-	1,323,175
Pupil Transportation Services	52,785	-	52,785
Other Support Services	10	-	10
Community Services			
Community Activities	3,581	-	3,581
Welfare Activities	3,090	-	3,090
Total Expenditures	6,933,954	-	6,933,954
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	61,383	-	61,383
CURRENT FUND BALANCE	61,383	-	61,383

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 20, 2025
where a quorum of the board was present.

Signed By: 
Dated: May 20, 2025

East Arbor Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,657,938	-	4,657,938
Revenue from State Sources	899,125	-	899,125
Revenue from Local Sources	350,000	-	350,000
Rural School Achievement (REAP)	23,569	-	23,569
Restricted-Federal 'Pass thru' Grants - Title I	212,386	-	212,386
Restricted-Federal 'Pass thru' Grants - Title II	42,405	-	42,405
Restricted-Federal 'Pass thru' Grants - Title IV	26,816	-	26,816
IDEA Flowthrough	96,442	-	96,442
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	42,580	-	42,580
Contribution from Management Company	576,793	-	576,793
Total Revenue & Other Transactions	6,933,954	-	6,933,954
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,256,581	-	1,256,581
Payroll Taxes	104,296	-	104,296
Insurance Benefits	196,466	-	196,466
Other Benefits	36,341	-	36,341
Employment Expenses	12,495	-	12,495
Contracted Services	83,081	-	83,081
Curricular Tools	85,850	-	85,850
Student Costs	35,655	-	35,655
General Supplies	15,645	-	15,645
Equipment Expense	43,336	-	43,336
Dues & Subscriptions	9,760	-	9,760
Board Funds	40,000	-	40,000
Total - Basic Instruction	1,919,507	-	1,919,507
Added Needs			
Compensatory Education			
Salaries & Wages	491,841	-	491,841
Payroll Taxes	37,012	-	37,012
Insurance Benefits	72,185	-	72,185
Other Benefits	10,702	-	10,702
Curricular Tools	61,931	-	61,931
Student Costs	8,000	-	8,000
Other	4,285	-	4,285
Subtotal - Compensatory Education	685,955	-	685,955
Special Education			
Salaries & Wages	370,958	-	370,958
Payroll Taxes	30,789	-	30,789
Insurance Benefits	46,830	-	46,830
Other Benefits	10,079	-	10,079
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	54,949	-	54,949
Subtotal - Special Education	517,716	-	517,716
Total - Added Needs	1,203,671	-	1,203,671
Pupil Services			
Health Services	66,124	-	66,124
Psychological Services	43,440	-	43,440
Speech Pathology	111,186	-	111,186
Social Work Services	188,309	-	188,309
Other (including recess aides)	30,113	-	30,113
Total - Pupil Services	439,172	-	439,172

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	385,574	-	385,574
Payroll Taxes	30,505	-	30,505
Insurance Benefits	31,040	-	31,040
Other Benefits	13,141	-	13,141
Employment Expenses	51,218	-	51,218
Contracted Services	129,194	-	129,194
Curricular Tools	8,960	-	8,960
General Supplies	250	-	250
Improvement of Instruction	62,541	-	62,541
Communication	6,900	-	6,900
Other	3,620	-	3,620
Total - Instructional Staff Support	722,943	-	722,943
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,300	-	12,300
Professional services - Legal	8,250	-	8,250
Insurance	8,400	-	8,400
Subtotal - Board of Education	62,474	-	62,474
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	134,568	-	134,568
Subtotal - Executive Administration	241,708	-	241,708
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	304,182	-	304,182
School Administration			
Office of the Principal			
Salaries & Wages	225,143	-	225,143
Payroll Taxes	18,687	-	18,687
Insurance Benefits	49,289	-	49,289
Other Benefits	5,386	-	5,386
Employment Expenses	12,160	-	12,160
Contracted Services	2,275	-	2,275
General Supplies	6,300	-	6,300
Insurance	700	-	700
Communication	4,095	-	4,095
Dues & Subscriptions	6,817	-	6,817
Subtotal - Office of the Principal	330,851	-	330,851
Other School Administration			
Admissions & Other Administrative Support	41,924	-	41,924
Salaries & Wages	26,644	-	26,644
Payroll Taxes	2,211	-	2,211
Insurance Benefits	11,297	-	11,297
Other Benefits	639	-	639
Employment Expenses	1,075	-	1,075
Marketing	254,371	-	254,371
Subtotal - Other School Administration	338,162	-	338,162
Total - School Administration	669,014	-	669,014
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	28,362	-	28,362
Staff/Personnel Services	110,793	-	110,793
Data Processing Services	29,746	-	29,746
Other Central Services	12,433	-	12,433
Total - Central Services	184,427	-	184,427
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	19,088	-	19,088
Insurance	26,600	-	26,600
Equipment Expense	16,166	-	16,166
Lease of Building	769,352	-	769,352
Janitorial Services	179,200	-	179,200
Building Repairs & Maintenance	97,800	-	97,800
Utilities	96,400	-	96,400
Taxes	102,200	-	102,200
Total - Operations & Maintenance	1,323,175	-	1,323,175
Pupil Transportation Services			
Student Costs	52,785	-	52,785
Total - Pupil Transportation Services	52,785	-	52,785
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Student Costs	3,477	-	3,477
Other	104	-	104
Total - Community Activities	3,581	-	3,581
Welfare Activities			
Student Costs	3,000	-	3,000
Other	90	-	90
Total - Welfare Activities	3,090	-	3,090
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	6,933,954	-	6,933,954
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	61,383	-	61,383
Ending Fund Balance	61,383	-	61,383

	2025-26 Initial	COVID Funding	Excluding COVID
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	-	-	-