

**Eagle Crest Charter Academy**

A Resolution of the Board of Directors  
2024-25 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2024-25**

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
State Aid	5,706,529	-	5,706,529
Other State Sources	900,972	-	900,972
Local Sources	348,596	-	348,596
Federal Grants	796,779	-	796,779
Private Sources	19,100	-	19,100
Contribution from Management Company	405,715	-	405,715
<b>Total Revenues and Transfers</b>	<b>8,177,692</b>	<b>-</b>	<b>8,177,692</b>
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,118,147	-	3,118,147
Added Needs	1,085,222	-	1,085,222
Support Services			
Pupil Services	437,626	-	437,626
Instructional Staff Support	823,650	-	823,650
General Administration	267,240	-	267,240
School Administration	736,796	-	736,796
Business & Internal Services	102,289	-	102,289
Central Services	292,989	-	292,989
Operations & Maintenance	1,225,713	-	1,225,713
Pupil Transportation Services	5,875	-	5,875
Community Services			
Community Activities	78,025	-	78,025
Welfare Activities	4,120	-	4,120
<b>Total Expenditures</b>	<b>8,177,692</b>	<b>-</b>	<b>8,177,692</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>50,115</b>	<b>-</b>	<b>50,115</b>
<b>CURRENT FUND BALANCE</b>	<b>50,115</b>	<b>-</b>	<b>50,115</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 November 5, 2024  
where a quorum of the board was present.

Signed By:   
Dated: November 5, 2024

**Eagle Crest Charter Academy**  
2024-25 Amended Budget Detail

	<b>2024-25 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	5,706,529	-	5,706,529
Revenue from State Sources	900,972	-	900,972
Revenue from Local Sources	348,596	-	348,596
Restricted-Federal 'Pass thru' Grants - Title I	204,813	-	204,813
Restricted-Federal 'Pass thru' Grants - Title II	20,332	-	20,332
Restricted-Federal 'Pass thru' Grants - Title IV	22,201	-	22,201
IDEA Flowthrough	174,802	-	174,802
ESSER III (84.425D)	358,503	358,503	-
GEER - Section 11bb (84.425V)	12,029	12,029	-
E-Rate (32.004)	4,100	-	4,100
Revenue from Private Sources	19,100	-	19,100
Contribution from Management Company	405,715	-	405,715
<b>Total Revenue &amp; Other Transactions</b>	<b>8,177,692</b>	<b>370,532</b>	<b>7,807,160</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,081,187	257,200	1,823,987
Payroll Taxes	151,391	-	151,391
Insurance Benefits	382,936	-	382,936
Other Benefits	51,626	-	51,626
Employment Expenses	19,257	-	19,257
Contracted Services	89,316	-	89,316
Curricular Tools	97,910	-	97,910
Student Costs	33,813	-	33,813
General Supplies	22,880	-	22,880
Equipment Expense	117,422	77,392	40,030
Dues & Subscriptions	10,134	-	10,134
Board Funds	35,000	-	35,000
Other	25,278	25,160	118
<b>Total - Basic Instruction</b>	<b>3,118,147</b>	<b>359,752</b>	<b>2,758,396</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	547,694	10,000	537,694
Payroll Taxes	39,529	-	39,529
Insurance Benefits	78,519	-	78,519
Other Benefits	11,430	-	11,430
Curricular Tools	116,446	-	116,446
Other	4,635	780	3,855
<b>Subtotal - Compensatory Education</b>	<b>798,253</b>	<b>10,780</b>	<b>787,473</b>
<b>Special Education</b>			
Salaries & Wages	175,819	-	175,819
Payroll Taxes	14,593	-	14,593
Insurance Benefits	72,386	-	72,386
Other Benefits	4,830	-	4,830
Employment Expenses	1,483	-	1,483
Curricular Tools	3,228	-	3,228
Other	14,631	-	14,631
<b>Subtotal - Special Education</b>	<b>286,969</b>	<b>-</b>	<b>286,969</b>
<b>Total - Added Needs</b>	<b>1,085,222</b>	<b>10,780</b>	<b>1,074,442</b>
<b>Pupil Services</b>			
Health Services	46,260	-	46,260
Psychological Services	36,200	-	36,200
Speech Pathology	116,637	-	116,637
Social Work Services	221,376	-	221,376
Other (including recess aides)	17,152	-	17,152
<b>Total - Pupil Services</b>	<b>437,626</b>	<b>-</b>	<b>437,626</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	440,114	-	440,114
Payroll Taxes	34,314	-	34,314
Insurance Benefits	67,864	-	67,864
Other Benefits	15,453	-	15,453
Employment Expenses	24,627	-	24,627
Contracted Services	122,433	-	122,433
Curricular Tools	2,800	-	2,800
General Supplies	460	-	460
Improvement of Instruction	103,723	-	103,723
Communication	6,474	-	6,474
Other	5,387	-	5,387
<b>Total - Instructional Staff Support</b>	<b>823,650</b>	<b>-</b>	<b>823,650</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,000	-	14,000
Professional services - Legal	8,250	-	8,250
Insurance	9,000	-	9,000
<b>Subtotal - Board of Education</b>	<b>64,673</b>	<b>-</b>	<b>64,673</b>
<b>Executive Administration</b>			
Executive Administration	37,690	-	37,690
Oversight Fee	164,877	-	164,877
<b>Subtotal - Executive Administration</b>	<b>202,566</b>	<b>-</b>	<b>202,566</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>267,240</b>	<b>-</b>	<b>267,240</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	238,522	-	238,522
Payroll Taxes	19,461	-	19,461
Insurance Benefits	19,421	-	19,421
Other Benefits	5,578	-	5,578
Employment Expenses	14,307	-	14,307
Contracted Services	2,250	-	2,250
General Supplies	9,280	-	9,280
Insurance	1,600	-	1,600
Communication	6,080	-	6,080
Dues & Subscriptions	7,382	-	7,382
<b>Subtotal - Office of the Principal</b>	<b>323,882</b>	<b>-</b>	<b>323,882</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	135,197	-	135,197
Salaries & Wages	25,981	-	25,981
Payroll Taxes	2,156	-	2,156
Insurance Benefits	2,391	-	2,391
Other Benefits	624	-	624
Employment Expenses	1,206	-	1,206
Marketing	245,359	-	245,359
<b>Subtotal - Other School Administration</b>	<b>412,914</b>	<b>-</b>	<b>412,914</b>
<b>Total - School Administration</b>	<b>736,796</b>	<b>-</b>	<b>736,796</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
<b>Total - Business &amp; Internal Services</b>	<b>102,289</b>	<b>-</b>	<b>102,289</b>
<b>Central Services</b>			
Planning, Research, and Development	3,765	-	3,765
Information Services	62,132	-	62,132
Staff/Personnel Services	170,760	-	170,760
Data Processing Services	30,038	-	30,038
Other Central Services	26,295	-	26,295
<b>Total - Central Services</b>	<b>292,989</b>	<b>-</b>	<b>292,989</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	17,005	-	17,005
Safety & Security	6,094	-	6,094
Insurance	22,800	-	22,800
Equipment Expense	22,196	-	22,196
Lease of Building	735,150	-	735,150
Janitorial Services	171,100	-	171,100
Building Repairs & Maintenance	140,800	-	140,800
Utilities	78,900	-	78,900
Taxes	31,668	-	31,668
<b>Total - Operations &amp; Maintenance</b>	<b>1,225,713</b>	<b>-</b>	<b>1,225,713</b>
<b>Pupil Transportation Services</b>			
Student Costs	5,820	-	5,820
Other	55	-	55
<b>Total - Pupil Transportation Services</b>	<b>5,875</b>	<b>-</b>	<b>5,875</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	43,857	-	43,857
Payroll Taxes	3,640	-	3,640
Insurance Benefits	11,665	-	11,665
Other Benefits	1,053	-	1,053
Student Costs	17,300	-	17,300
Other	510	-	510
<b>Total - Community Activities</b>	<b>78,025</b>	<b>-</b>	<b>78,025</b>
<b>Welfare Activities</b>			
Student Costs	4,000	-	4,000
Other	120	-	120
<b>Total - Welfare Activities</b>	<b>4,120</b>	<b>-</b>	<b>4,120</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,177,692	370,532	7,807,160
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	50,115	-	50,115
Ending Fund Balance	50,115	-	50,115

	2024-25 Amended	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
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>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
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	-	-	-