

East Arbor 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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,772,000	-	4,772,000
Other State Sources	899,912	-	899,912
Local Sources	351,500	-	351,500
Federal Grants	355,728	-	355,728
Private Sources	56,913	-	56,913
Contribution from Management Company	551,374	-	551,374
Total Revenues and Transfers	6,987,426	-	6,987,426
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,980,768	-	1,980,768
Added Needs	1,216,096	-	1,216,096
Support Services			
Pupil Services	411,212	-	411,212
Instructional Staff Support	701,033	-	701,033
General Administration	314,994	-	314,994
School Administration	687,154	-	687,154
Business & Internal Services	105,227	-	105,227
Central Services	184,140	-	184,140
Operations & Maintenance	1,340,436	-	1,340,436
Pupil Transportation Services	26,550	-	26,550
Other Support Services	19,696	-	19,696
Community Services			
Community Activities	5,240	-	5,240
Welfare Activities	903	-	903
Total Expenditures	6,993,450	-	6,993,450
EXCESS OF REVENUES OVER EXPENDITURES	(6,024)	-	(6,024)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	42,360	-	42,360
CURRENT FUND BALANCE	36,336	-	36,336

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 16, 2026
where a quorum of the board was present.

Signed By: Sue Emery
Dated: June 16, 2026

East Arbor 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>
General Fund		
REVENUE		
State Aid	4,671,667	4,772,000
Revenue from State Sources	915,254	899,912
Revenue from Local Sources	260,002	351,500
Restricted-Federal 'Pass thru' Grants - Title I	162,694	146,452
Restricted-Federal 'Pass thru' Grants - Title II	-	(364)
Restricted-Federal 'Pass thru' Grants - Title IV	-	8,858
Rural School Achievement (REAP)	48,796	72,109
IDEA Flowthrough	120,203	122,273
E-Rate (32.004)	6,200	6,400
Revenue from Private Sources	46,840	56,913
Contribution from Management Company	731,403	551,374
Total Revenue & Other Transactions	<u>6,963,060</u>	<u>6,987,426</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,284,163	1,326,383
Payroll Taxes	106,585	85,283
Insurance Benefits	213,801	195,607
Other Benefits	36,904	34,355
Employment Expenses	13,090	31,499
Contracted Services	83,278	88,167
Curricular Tools	73,750	109,373
Student Costs	38,110	35,752
General Supplies	16,390	16,555
Equipment Expense	44,596	49,194
Dues & Subscriptions	9,474	8,261
Board Funds	40,000	-
Other	-	339
Total - Basic Instruction	<u>1,960,142</u>	<u>1,980,768</u>
Added Needs		
Compensatory Education		
Salaries & Wages	412,205	410,296
Payroll Taxes	29,836	27,248
Insurance Benefits	59,323	55,153
Other Benefits	8,627	6,858
Curricular Tools	62,990	84,313
Student Costs	650	5,065
Equipment Expense	-	6,386
Other	2,196	2,183
Subtotal - Compensatory Education	<u>575,828</u>	<u>597,501</u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	424,261	432,300
Payroll Taxes	35,214	30,017
Insurance Benefits	109,814	74,927
Other Benefits	11,531	9,656
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	3,532	11,935
Equipment Expense	365	328
Dues & Subscriptions	4,779	5,979
Other	70,816	52,361
Subtotal - Special Education	663,122	618,595
Total - Added Needs	1,238,950	1,216,096
Pupil Services		
Health Services	50,322	19,203
Psychological Services	29,325	82,132
Speech Pathology	150,289	85,752
Social Work Services	197,463	194,790
Other (including recess aides)	29,773	29,334
Total - Pupil Services	457,171	411,212
Instructional Staff Support		
Salaries & Wages	394,914	398,994
Payroll Taxes	30,564	28,664
Insurance Benefits	36,043	35,299
Other Benefits	13,158	11,815
Employment Expenses	30,303	24,637
Contracted Services	123,755	121,365
Curricular Tools	7,890	8,118
General Supplies	250	482
Improvement of Instruction	62,370	62,370
Communication	6,900	7,362
Other	1,782	1,927
Total - Instructional Staff Support	707,928	701,033
General Administration		
Board of Education		
Board of Education Administration	32,808	32,808
Employment Expenses	510	7,006
Professional Services - Audit & Other	14,000	14,684
Professional services - Legal	8,250	4,486
General Supplies	-	174
Insurance	9,700	9,528
Marketing	-	(30)
Subtotal - Board of Education	65,268	68,657
Executive Administration		
Executive Administration	103,177	103,177
Oversight Fee	140,150	143,160
Subtotal - Executive Administration	243,327	246,337
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	308,595	314,994

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	225,730	227,873
Payroll Taxes	18,736	14,845
Insurance Benefits	49,764	48,759
Other Benefits	5,401	5,853
Employment Expenses	12,290	8,564
Contracted Services	1,655	1,538
General Supplies	6,600	3,714
Insurance	560	564
Equipment Expense	-	300
Communication	4,290	4,513
Dues & Subscriptions	5,838	8,723
Subtotal - Office of the Principal	<u>330,863</u>	<u>325,247</u>
Other School Administration		
Admissions & Other Administrative Support	42,254	42,254
Salaries & Wages	27,749	27,998
Payroll Taxes	2,303	2,072
Insurance Benefits	11,406	5,841
Other Benefits	666	841
Employment Expenses	1,075	791
Marketing	210,899	281,909
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>296,602</u>	<u>361,907</u>
Total - School Administration	627,465	687,154
Business & Internal Services		
Fiscal Services	102,957	102,957
Internal Distribution Services	2,271	2,271
Total - Business & Internal Services	<u>105,227</u>	<u>105,227</u>
Central Services		
Planning, Research, and Development	2,101	2,101
Information Services	33,357	33,357
Staff/Personnel Services	106,684	106,684
Data Processing Services	29,403	29,403
Other Central Services	12,595	12,595
Total - Central Services	<u>184,140</u>	<u>184,140</u>
Operations & Maintenance		
Internal Building Services	16,444	16,444
Safety & Security	19,034	17,943
Insurance	22,810	22,932
Equipment Expense	14,796	16,646
Lease of Building	769,352	769,352
Janitorial Services	180,542	181,000
Building Repairs & Maintenance	105,475	111,316
Utilities	97,800	102,529
Dues & Subscriptions	-	43
Taxes	102,200	102,230
Total - Operations & Maintenance	<u>1,328,453</u>	<u>1,340,436</u>
Pupil Transportation Services		
Student Costs	34,554	26,580
Other	-	(30)
Total - Pupil Transportation Services	<u>34,554</u>	<u>26,550</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Other Support Services		
Pupil Activities		
Contracted Services	-	10,610
Student Costs	10	8,404
Dues & Subscriptions	-	682
Total - Pupil Activities	<u>10</u>	<u>19,696</u>
Community Services		
Community Activities		
Student Costs	7,120	5,163
Other	214	77
Total - Community Activities	<u>7,334</u>	<u>5,240</u>
Welfare Activities		
Student Costs	3,000	879
Other	90	24
Total - Welfare Activities	<u>3,090</u>	<u>903</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	6,963,060	6,993,450
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	(6,024)
Beginning Fund Balance (7/1)	42,360	42,360
Ending Fund Balance	<u>42,360</u>	<u>36,336</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>