

Eagle Crest Charter Academy

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

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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,664,827	-	5,664,827
Other State Sources	716,722	-	716,722
Local Sources	418,747	-	418,747
Federal Grants	705,078	-	705,078
Private Sources	8,616	-	8,616
Contribution from Management Company	342,306	-	342,306
Total Revenues and Transfers	7,856,295	-	7,856,295
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,936,038	-	2,936,038
Added Needs	944,118	-	944,118
Support Services			
Pupil Services	463,234	-	463,234
Instructional Staff Support	813,315	-	813,315
General Administration	266,916	-	266,916
School Administration	727,028	-	727,028
Business & Internal Services	102,289	-	102,289
Central Services	292,989	-	292,989
Operations & Maintenance	1,224,175	-	1,224,175
Pupil Transportation Services	8,049	-	8,049
Other Support Services	19,064	-	19,064
Community Services			
Community Activities	56,247	-	56,247
Welfare Activities	2,832	-	2,832
Total Expenditures	7,856,295	-	7,856,295
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	50,115	-	50,115
CURRENT FUND BALANCE	50,115	-	50,115

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 3, 2025
where a quorum of the board was present.

Signed By: 
Dated: June 3, 2025

Eagle Crest Charter Academy
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,664,827	-	5,664,827
Revenue from State Sources	716,722	-	716,722
Revenue from Local Sources	418,747	-	418,747
Restricted-Federal 'Pass thru' Grants - Title I	208,805	-	208,805
Restricted-Federal 'Pass thru' Grants - Title II	26,619	-	26,619
IDEA Flowthrough	174,802	-	174,802
ESSER III (84.425D)	285,591	285,591	-
GEER - Section 11bb (84.425V)	4,730	4,730	-
E-Rate (32.004)	4,531	-	4,531
Revenue from Private Sources	8,616	-	8,616
Contribution from Management Company	342,306	-	342,306
Total Revenue & Other Transactions	7,856,295	290,321	7,565,974
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,971,092	168,120	1,802,972
Payroll Taxes	157,615	12,894	144,722
Insurance Benefits	364,554	-	364,554
Other Benefits	49,278	3,857	45,421
Employment Expenses	30,820	-	30,820
Contracted Services	111,346	-	111,346
Curricular Tools	126,174	5,728	120,447
Student Costs	18,336	-	18,336
General Supplies	22,075	-	22,075
Marketing	42	-	42
Equipment Expense	37,516	3,089	34,427
Dues & Subscriptions	7,995	-	7,995
Depreciation & Amortization	(10)	-	(10)
Board Funds	13,166	-	13,166
Other	26,038	26,611	(573)
Total - Basic Instruction	2,936,038	220,298	2,715,740
Added Needs			
Compensatory Education			
Salaries & Wages	485,398	54,715	430,683
Payroll Taxes	39,173	4,005	35,167
Insurance Benefits	61,308	71	61,236
Other Benefits	11,786	1,110	10,676
Employment Expenses	442	-	442
Curricular Tools	69,577	(4,441)	74,018
Student Costs	(351)	-	(351)
General Supplies	256	-	256
Equipment Expense	22,753	3,797	18,956
Other	6,850	4,643	2,207
Subtotal - Compensatory Education	697,193	63,901	633,292
Special Education			
Salaries & Wages	133,709	-	133,709
Payroll Taxes	24,817	-	24,817
Insurance Benefits	63,229	-	63,229
Other Benefits	3,068	-	3,068
Employment Expenses	1,039	-	1,039
Curricular Tools	3,519	-	3,519
Student Costs	39	-	39
Other	17,507	-	17,507
Subtotal - Special Education	246,925	-	246,925
Total - Added Needs	944,118	63,901	880,218

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	46,808	-	46,808
Psychological Services	37,475	-	37,475
Speech Pathology	121,421	-	121,421
Social Work Services	246,776	-	246,776
Other (including recess aides)	10,755	-	10,755
Total - Pupil Services	463,234	-	463,234
Instructional Staff Support			
Salaries & Wages	412,947	5,625	407,322
Payroll Taxes	30,619	418	30,200
Insurance Benefits	85,680	(615)	86,295
Other Benefits	9,689	112	9,577
Employment Expenses	33,298	-	33,298
Contracted Services	122,401	-	122,401
Curricular Tools	3,463	-	3,463
General Supplies	992	-	992
Improvement of Instruction	103,723	-	103,723
Communication	5,400	-	5,400
Other	5,103	583	4,520
Total - Instructional Staff Support	813,315	6,123	807,192
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	339	-	339
Professional Services - Audit & Other	16,000	-	16,000
Professional services - Legal	7,297	-	7,297
General Supplies	64	-	64
Insurance	8,970	-	8,970
Subtotal - Board of Education	65,583	-	65,583
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	163,643	-	163,643
Subtotal - Executive Administration	201,333	-	201,333
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	266,916	-	266,916
School Administration			
Office of the Principal			
Salaries & Wages	237,713	-	237,713
Payroll Taxes	17,930	-	17,930
Insurance Benefits	18,985	-	18,985
Other Benefits	6,688	-	6,688
Employment Expenses	9,899	-	9,899
Contracted Services	1,834	-	1,834
General Supplies	9,860	-	9,860
Insurance	930	-	930
Equipment Expense	367	-	367
Communication	4,867	-	4,867
Dues & Subscriptions	8,031	-	8,031
Subtotal - Office of the Principal	317,104	-	317,104
Other School Administration			
Admissions & Other Administrative Support	135,197	-	135,197
Salaries & Wages	28,112	-	28,112
Payroll Taxes	2,133	-	2,133
Insurance Benefits	5,348	-	5,348
Other Benefits	828	-	828
Employment Expenses	1,129	-	1,129
General Supplies	605	-	605
Marketing	236,276	-	236,276
Dues & Subscriptions	295	-	295
Subtotal - Other School Administration	409,924	-	409,924
Total - School Administration	727,028	-	727,028

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289
Central Services			
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
Total - Central Services	292,989	-	292,989
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,019	-	6,019
Insurance	23,030	-	23,030
Equipment Expense	19,377	-	19,377
Lease of Building	735,150	-	735,150
Janitorial Services	174,064	-	174,064
Building Repairs & Maintenance	146,782	-	146,782
Communication	59	-	59
Utilities	70,620	-	70,620
Taxes	32,070	-	32,070
Total - Operations & Maintenance	1,224,175	-	1,224,175
Pupil Transportation Services			
Student Costs	8,049	-	8,049
Total - Pupil Transportation Services	8,049	-	8,049
Other Support Services			
Pupil Activities			
Salaries & Wages	3,900	-	3,900
Contracted Services	11,006	-	11,006
Student Costs	3,718	-	3,718
Dues & Subscriptions	440	-	440
Total - Pupil Activities	19,064	-	19,064
Community Services			
Community Activities			
Salaries & Wages	42,502	-	42,502
Payroll Taxes	3,341	-	3,341
Insurance Benefits	10,493	-	10,493
Employment Expenses	(263)	-	(263)
Student Costs	146	-	146
Other	28	-	28
Total - Community Activities	56,247	-	56,247
Welfare Activities			
Student Costs	2,776	-	2,776
Other	57	-	57
Total - Welfare Activities	2,832	-	2,832
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,856,295	290,321	7,565,974
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	50,115	-	50,115
Ending Fund Balance	50,115	-	50,115

	2024-25 Final Amended	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	-	-	-