


**Endeavor Charter Academy**  
A Resolution of the Board of Directors  
2025-26 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)
<b>REVENUE</b>			
State Aid	6,183,539	-	6,183,539
Other State Sources	1,506,269	-	1,506,269
Local Sources	80,004	-	80,004
Federal Grants	367,912	-	367,912
Private Sources	45,000	-	45,000
Total Revenues and Transfers	8,182,723	-	8,182,723
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,222,648	-	2,222,648
Added Needs	1,502,708	-	1,502,708
Support Services			
Pupil Services	390,279	-	390,279
Instructional Staff Support	866,269	-	866,269
General Administration	475,618	-	475,618
School Administration	633,786	-	633,786
Business & Internal Services	197,634	-	197,634
Central Services	495,466	-	495,466
Operations & Maintenance	1,231,611	-	1,231,611
Pupil Transportation Services	69,072	-	69,072
Other Support Services	5	-	5
Community Services			
Community Activities	95,566	-	95,566
Welfare Activities	2,060	-	2,060
Total Expenditures	8,182,723	-	8,182,723
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	72,301	-	72,301
CURRENT FUND BALANCE	72,301	-	72,301

**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 20, 2025  
where a quorum of the board was present.

Signed By:   
Dated: November 20, 2025

**Endeavor Charter Academy**  
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	<b>2025-26 Initial</b>	<b>2025-26 Amended</b>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	6,346,587	6,183,539
Revenue from State Sources	1,222,207	1,506,269
Revenue from Local Sources	80,000	80,004
Restricted-Federal 'Pass thru' Grants - Title I	423,372	361,412
Restricted-Federal 'Pass thru' Grants - Title II	30,684	-
Restricted-Federal 'Pass thru' Grants - Title IV	26,464	-
E-Rate (32.004)	10,600	6,500
Revenue from Private Sources	54,900	45,000
<b>Total Revenue &amp; Other Transactions</b>	<b>8,194,813</b>	<b>8,182,723</b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,376,490	1,403,781
Payroll Taxes	114,249	116,514
Insurance Benefits	292,605	282,475
Other Benefits	41,238	41,956
Employment Expenses	16,660	16,660
Contracted Services	94,500	92,334
Curricular Tools	94,650	93,350
Student Costs	66,755	51,710
General Supplies	20,860	20,860
Equipment Expense	46,563	52,053
Dues & Subscriptions	10,905	10,520
Board Funds	40,000	40,000
Other	670	434
<b>Total - Basic Instruction</b>	<b>2,216,146</b>	<b>2,222,648</b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	606,800	712,579
Payroll Taxes	31,985	36,688
Insurance Benefits	165,185	162,378
Other Benefits	9,249	10,609
Contracted Services	39,800	55,000
Curricular Tools	141,237	151,630
Student Costs	9,945	3,600
Equipment Expense	4,350	2,475
Other	5,953	5,519
<b>Subtotal - Compensatory Education</b>	<b>1,014,503</b>	<b>1,140,478</b>

	2025-26 Initial	2025-26 Amended
<b>Special Education</b>		
Salaries & Wages	286,605	271,498
Payroll Taxes	23,788	22,534
Insurance Benefits	7,349	7,669
Other Benefits	8,138	7,769
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	2,701
Other	49,499	47,247
<b>Subtotal - Special Education</b>	<b>379,491</b>	<b>362,231</b>
<b>Total - Added Needs</b>	<b>1,393,995</b>	<b>1,502,708</b>
<b>Pupil Services</b>		
Health Services	96,230	73,000
Psychological Services	3,225	-
Social Work Services	241,568	239,333
Other (including recess aides)	77,442	77,946
<b>Total - Pupil Services</b>	<b>418,465</b>	<b>390,279</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	421,805	399,979
Payroll Taxes	31,881	29,818
Insurance Benefits	77,557	77,835
Other Benefits	14,979	14,382
Employment Expenses	30,813	30,813
Contracted Services	162,190	136,054
Curricular Tools	10,906	10,210
General Supplies	250	250
Improvement of Instruction	165,071	153,130
Communication	7,200	7,200
Other	10,206	6,598
<b>Total - Instructional Staff Support</b>	<b>932,856</b>	<b>866,269</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	66,698	61,619
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	14,000
Professional services - Legal	8,250	8,250
Insurance	10,100	11,950
<b>Subtotal - Board of Education</b>	<b>97,758</b>	<b>96,329</b>
<b>Executive Administration</b>		
Executive Administration	216,458	193,783
Oversight Fee	183,353	185,506
<b>Subtotal - Executive Administration</b>	<b>399,810</b>	<b>379,289</b>
<b>Total - General Administration</b>	<b>497,569</b>	<b>475,618</b>

	2025-26 Initial	2025-26 Amended
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	205,408	212,489
Payroll Taxes	16,705	16,717
Insurance Benefits	38,217	38,570
Other Benefits	4,814	4,817
Employment Expenses	13,720	13,135
Contracted Services	2,275	1,686
General Supplies	8,400	8,400
Insurance	1,000	770
Communication	5,460	5,460
Dues & Subscriptions	8,035	7,604
<b>Subtotal - Office of the Principal</b>	<b>304,034</b>	<b>309,647</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	112,698	113,535
Salaries & Wages	25,417	22,860
Payroll Taxes	2,110	1,897
Insurance Benefits	92	82
Other Benefits	610	549
Employment Expenses	2,150	2,150
Marketing	174,851	182,817
Dues & Subscriptions	-	250
<b>Subtotal - Other School Administration</b>	<b>317,927</b>	<b>324,140</b>
<b>Total - School Administration</b>	<b>621,961</b>	<b>633,786</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	214,723	193,369
Internal Distribution Services	4,272	4,265
<b>Total - Business &amp; Internal Services</b>	<b>218,995</b>	<b>197,634</b>
<b>Central Services</b>		
Planning, Research, and Development	6,249	3,945
Information Services	99,142	132,898
Staff/Personnel Services	305,180	273,936
Data Processing Services	66,430	61,031
Other Central Services	25,118	23,656
<b>Total - Central Services</b>	<b>502,120</b>	<b>495,466</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	33,071	30,885
Safety & Security	31,641	30,059
Insurance	23,400	23,840
Equipment Expense	20,943	19,480
Lease of Building	609,760	609,760
Janitorial Services	177,100	182,262
Building Repairs & Maintenance	155,200	173,025
Utilities	72,000	73,500
Taxes	88,800	88,800
<b>Total - Operations &amp; Maintenance</b>	<b>1,211,915</b>	<b>1,231,611</b>
<b>Pupil Transportation Services</b>		
Student Costs	108,980	68,880
Other	-	192
<b>Total - Pupil Transportation Services</b>	<b>108,980</b>	<b>69,072</b>

	2025-26 Initial	2025-26 Amended
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Student Costs	5	5
<b>Total - Pupil Activities</b>	<u>5</u>	<u>5</u>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	44,805	67,305
Payroll Taxes	3,719	5,586
Insurance Benefits	6,757	6,902
Other Benefits	1,075	1,615
Student Costs	13,000	13,745
Other	390	412
<b>Total - Community Activities</b>	<u>69,747</u>	<u>95,566</u>
<b>Welfare Activities</b>		
Student Costs	2,000	2,000
Other	60	60
<b>Total - Welfare Activities</b>	<u>2,060</u>	<u>2,060</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,194,813	8,182,723
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	87,808	72,301
Ending Fund Balance	<u>87,808</u>	<u>72,301</u>

	2025-26 Initial	2025-26 Amended
<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)	-	-
<b>Ending Food Service Fund Balance</b>	-	-