

**Eagle Crest 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)
<b>REVENUE</b>			
State Aid	5,465,755	-	5,465,755
Other State Sources	917,841	-	917,841
Local Sources	353,745	-	353,745
Federal Grants	429,893	-	429,893
Private Sources	19,100	-	19,100
Contribution from Management Company	725,502	-	725,502
Total Revenues and Transfers	7,911,836	-	7,911,836
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,755,104	-	2,755,104
Added Needs	1,081,208	-	1,081,208
Support Services			
Pupil Services	459,490	-	459,490
Instructional Staff Support	851,871	-	851,871
General Administration	329,120	-	329,120
School Administration	680,846	-	680,846
Business & Internal Services	108,397	-	108,397
Central Services	300,204	-	300,204
Operations & Maintenance	1,260,973	-	1,260,973
Pupil Transportation Services	5,820	-	5,820
Other Support Services	10	-	10
Community Services			
Community Activities	74,733	-	74,733
Welfare Activities	4,062	-	4,062
Total Expenditures	7,911,836	-	7,911,836
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 May 6, 2025  
where a quorum of the board was present.

Signed By: \_\_\_\_\_

Dated: May 6, 2025

**Eagle Crest Charter Academy**  
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	5,465,755	-	5,465,755
Revenue from State Sources	917,841	-	917,841
Revenue from Local Sources	353,745	-	353,745
Restricted-Federal 'Pass thru' Grants - Title I	223,804	-	223,804
Restricted-Federal 'Pass thru' Grants - Title II	36,213	-	36,213
Restricted-Federal 'Pass thru' Grants - Title IV	21,252	-	21,252
IDEA Flowthrough	143,024	-	143,024
E-Rate (32.004)	5,600	-	5,600
Revenue from Private Sources	19,100	-	19,100
Contribution from Management Company	725,502	-	725,502
<b>Total Revenue &amp; Other Transactions</b>	<b>7,911,836</b>	<b>-</b>	<b>7,911,836</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,824,068	-	1,824,068
Payroll Taxes	151,398	-	151,398
Insurance Benefits	373,892	-	373,892
Other Benefits	53,315	-	53,315
Employment Expenses	19,040	-	19,040
Contracted Services	87,938	-	87,938
Curricular Tools	107,050	-	107,050
Student Costs	34,131	-	34,131
General Supplies	23,840	-	23,840
Equipment Expense	35,155	-	35,155
Dues & Subscriptions	10,247	-	10,247
Board Funds	35,000	-	35,000
Other	31	-	31
<b>Total - Basic Instruction</b>	<b>2,755,104</b>	<b>-</b>	<b>2,755,104</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	533,903	-	533,903
Payroll Taxes	38,933	-	38,933
Insurance Benefits	79,222	-	79,222
Other Benefits	11,258	-	11,258
Curricular Tools	117,308	-	117,308
Equipment Expense	17,012	-	17,012
Other	1,911	-	1,911
<b>Subtotal - Compensatory Education</b>	<b>799,547</b>	<b>-</b>	<b>799,547</b>
<b>Special Education</b>			
Salaries & Wages	170,835	-	170,835
Payroll Taxes	14,179	-	14,179
Insurance Benefits	69,571	-	69,571
Other Benefits	4,881	-	4,881
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	18,083	-	18,083
<b>Subtotal - Special Education</b>	<b>281,661</b>	<b>-</b>	<b>281,661</b>
<b>Total - Added Needs</b>	<b>1,081,208</b>	<b>-</b>	<b>1,081,208</b>
<b>Pupil Services</b>			
Health Services	47,439	-	47,439
Psychological Services	36,200	-	36,200
Speech Pathology	120,210	-	120,210
Social Work Services	235,127	-	235,127
Other (including recess aides)	20,514	-	20,514
<b>Total - Pupil Services</b>	<b>459,490</b>	<b>-</b>	<b>459,490</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	427,818	-	427,818
Payroll Taxes	33,650	-	33,650
Insurance Benefits	91,165	-	91,165
Other Benefits	15,490	-	15,490
Employment Expenses	39,872	-	39,872
Contracted Services	139,199	-	139,199
Curricular Tools	3,100	-	3,100
General Supplies	250	-	250
Improvement of Instruction	89,919	-	89,919
Communication	6,500	-	6,500
Other	4,909	-	4,909
<b>Total - Instructional Staff Support</b>	<b>851,871</b>	<b>-</b>	<b>851,871</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,400	-	12,400
Professional services - Legal	8,250	-	8,250
Insurance	9,900	-	9,900
<b>Subtotal - Board of Education</b>	<b>64,074</b>	<b>-</b>	<b>64,074</b>
<b>Executive Administration</b>			
Executive Administration	107,141	-	107,141
Oversight Fee	157,905	-	157,905
<b>Subtotal - Executive Administration</b>	<b>265,046</b>	<b>-</b>	<b>265,046</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>329,120</b>	<b>-</b>	<b>329,120</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	239,999	-	239,999
Payroll Taxes	19,920	-	19,920
Insurance Benefits	20,436	-	20,436
Other Benefits	5,743	-	5,743
Employment Expenses	13,395	-	13,395
Contracted Services	2,275	-	2,275
General Supplies	9,600	-	9,600
Insurance	1,000	-	1,000
Communication	6,240	-	6,240
Dues & Subscriptions	7,335	-	7,335
<b>Subtotal - Office of the Principal</b>	<b>325,943</b>	<b>-</b>	<b>325,943</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	77,911	-	77,911
Salaries & Wages	28,483	-	28,483
Payroll Taxes	2,364	-	2,364
Insurance Benefits	6,028	-	6,028
Other Benefits	684	-	684
Employment Expenses	1,075	-	1,075
Marketing	238,359	-	238,359
<b>Subtotal - Other School Administration</b>	<b>354,903</b>	<b>-</b>	<b>354,903</b>
<b>Total - School Administration</b>	<b>680,846</b>	<b>-</b>	<b>680,846</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
<b>Total - Business &amp; Internal Services</b>	<b>108,397</b>	<b>-</b>	<b>108,397</b>

	2025-26 Initial	COVID Funding	Excluding COVID
<b>Central Services</b>			
Planning, Research, and Development	3,093	-	3,093
Information Services	82,142	-	82,142
Staff/Personnel Services	168,312	-	168,312
Data Processing Services	34,224	-	34,224
Other Central Services	12,433	-	12,433
<b>Total - Central Services</b>	<b>300,204</b>	<b>-</b>	<b>300,204</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	16,369	-	16,369
Safety & Security	18,588	-	18,588
Insurance	25,000	-	25,000
Equipment Expense	21,666	-	21,666
Lease of Building	735,150	-	735,150
Janitorial Services	175,500	-	175,500
Building Repairs & Maintenance	151,500	-	151,500
Utilities	84,300	-	84,300
Taxes	32,900	-	32,900
<b>Total - Operations &amp; Maintenance</b>	<b>1,260,973</b>	<b>-</b>	<b>1,260,973</b>
<b>Pupil Transportation Services</b>			
Student Costs	5,820	-	5,820
<b>Total - Pupil Transportation Services</b>	<b>5,820</b>	<b>-</b>	<b>5,820</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Student Costs	10	-	10
<b>Total - Pupil Activities</b>	<b>10</b>	<b>-</b>	<b>10</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	45,173	-	45,173
Payroll Taxes	3,749	-	3,749
Insurance Benefits	12,008	-	12,008
Other Benefits	1,084	-	1,084
Student Costs	12,530	-	12,530
Other	188	-	188
<b>Total - Community Activities</b>	<b>74,733</b>	<b>-</b>	<b>74,733</b>
<b>Welfare Activities</b>			
Student Costs	4,000	-	4,000
Other	62	-	62
<b>Total - Welfare Activities</b>	<b>4,062</b>	<b>-</b>	<b>4,062</b>
Outgoing Transfer to School Service Fund	-	-	-
<b>Total Expenditures &amp; Other Transactions</b>	<b>7,911,836</b>	<b>-</b>	<b>7,911,836</b>
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	50,115	-	50,115
Ending Fund Balance	50,115	-	50,115

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