


**Endeavor Charter Academy**  
A Resolution of the Board of Directors  
2026-27 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2026-27**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	6,259,282	-	6,259,282
Other State Sources	1,845,226	-	1,845,226
Local Sources	81,647	-	81,647
Federal Grants	517,656	-	517,656
Private Sources	43,000	-	43,000
Total Revenues and Transfers	8,746,811	-	8,746,811
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,522,592	-	2,522,592
Added Needs	1,690,853	-	1,690,853
Support Services			
Pupil Services	401,154	-	401,154
Instructional Staff Support	836,134	-	836,134
General Administration	498,006	-	498,006
School Administration	621,209	-	621,209
Business & Internal Services	253,203	-	253,203
Central Services	565,523	-	565,523
Operations & Maintenance	1,237,825	-	1,237,825
Pupil Transportation Services	21,322	-	21,322
Other Support Services	5	-	5
Community Services			
Community Activities	98,470	-	98,470
Welfare Activities	515	-	515
Total Expenditures	8,746,811	-	8,746,811
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 May 21, 2026  
where a quorum of the board was present.

Signed By:   
Dated: May 21, 2026

**Endeavor Charter Academy**

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	6,183,539	6,259,282
Revenue from State Sources	1,506,269	1,845,226
Revenue from Local Sources	80,004	81,647
Restricted-Federal 'Pass thru' Grants - Title I	361,412	379,674
Restricted-Federal 'Pass thru' Grants - Title II	-	52,659
Restricted-Federal 'Pass thru' Grants - Title IV	-	42,323
E-Rate (32.004)	6,500	43,000
Revenue from Private Sources	45,000	43,000
<b>Total Revenue &amp; Other Transactions</b>	<u><u>8,182,723</u></u>	<u><u>8,746,811</u></u>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,403,781	1,735,471
Payroll Taxes	116,514	116,312
Insurance Benefits	282,475	260,629
Other Benefits	41,956	41,903
Employment Expenses	16,660	16,470
Contracted Services	92,334	93,188
Curricular Tools	93,350	89,590
Student Costs	51,710	47,480
General Supplies	20,860	20,790
Equipment Expense	52,053	49,248
Dues & Subscriptions	10,520	11,108
Board Funds	40,000	40,000
Other	434	404
<b>Total - Basic Instruction</b>	<u><u>2,222,648</u></u>	<u><u>2,522,592</u></u>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	712,579	766,728
Payroll Taxes	36,688	38,872
Insurance Benefits	162,378	173,519
Other Benefits	10,609	11,240
Contracted Services	55,000	59,500
Curricular Tools	151,630	153,177
Student Costs	3,600	3,030
Equipment Expense	2,475	2,475
Other	5,519	6,825
<b>Subtotal - Compensatory Education</b>	<u><u>1,140,478</u></u>	<u><u>1,215,367</u></u>
<b>Special Education</b>		
Salaries & Wages	271,498	349,104
Payroll Taxes	22,534	28,976
Insurance Benefits	7,669	19,800
Other Benefits	7,769	10,002
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	2,701	4,230
Other	47,247	62,020
<b>Subtotal - Special Education</b>	<u><u>362,231</u></u>	<u><u>475,487</u></u>
<b>Total - Added Needs</b>	<b>1,502,708</b>	<b>1,690,853</b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Pupil Services</b>		
Health Services	73,000	73,000
Social Work Services	239,333	248,886
Other (including recess aides)	77,946	79,268
<b>Total - Pupil Services</b>	<b>390,279</b>	<b>401,154</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	399,979	385,196
Payroll Taxes	29,818	28,989
Insurance Benefits	77,835	62,136
Other Benefits	14,382	12,837
Employment Expenses	30,813	26,821
Contracted Services	136,054	137,009
Curricular Tools	10,210	8,937
General Supplies	250	250
Improvement of Instruction	153,130	160,281
Communication	7,200	7,200
Other	6,598	6,478
<b>Total - Instructional Staff Support</b>	<b>866,269</b>	<b>836,134</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	61,619	71,518
Employment Expenses	510	525
Professional Services - Audit & Other	14,000	8,600
Professional services - Legal	8,250	8,250
Insurance	11,950	12,550
<b>Subtotal - Board of Education</b>	<b>96,329</b>	<b>101,443</b>
<b>Executive Administration</b>		
Executive Administration	193,783	208,784
Oversight Fee	185,506	187,778
<b>Subtotal - Executive Administration</b>	<b>379,289</b>	<b>396,563</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>475,618</b>	<b>498,006</b>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	212,489	206,978
Payroll Taxes	16,717	16,492
Insurance Benefits	38,570	40,925
Other Benefits	4,817	4,772
Employment Expenses	13,135	13,379
Contracted Services	1,686	1,501
General Supplies	8,400	8,370
Insurance	770	810
Communication	5,460	5,400
Dues & Subscriptions	7,604	8,295
<b>Subtotal - Office of the Principal</b>	<b>309,647</b>	<b>306,923</b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	113,535	128,205
Salaries & Wages	22,860	25,046
Payroll Taxes	1,897	2,079
Insurance Benefits	82	90
Other Benefits	549	601
Employment Expenses	2,150	1,250
Marketing	182,817	156,765
Dues & Subscriptions	250	250
<b>Subtotal - Other School Administration</b>	<b>324,140</b>	<b>314,286</b>
<b>Total - School Administration</b>	<b>633,786</b>	<b>621,209</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	193,369	248,577
Internal Distribution Services	4,265	4,626
<b>Total - Business &amp; Internal Services</b>	<b>197,634</b>	<b>253,203</b>
<b>Central Services</b>		
Planning, Research, and Development	3,945	6,416
Information Services	132,898	117,280
Staff/Personnel Services	273,936	316,534
Data Processing Services	61,031	99,974
Other Central Services	23,656	25,319
<b>Total - Central Services</b>	<b>495,466</b>	<b>565,523</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	30,885	37,642
Safety & Security	30,059	36,263
Insurance	23,840	25,000
Equipment Expense	19,480	19,121
Lease of Building	609,760	609,760
Janitorial Services	182,262	188,600
Building Repairs & Maintenance	173,025	156,600
Utilities	73,500	71,600
Taxes	88,800	93,240
<b>Total - Operations &amp; Maintenance</b>	<b>1,231,611</b>	<b>1,237,825</b>
<b>Pupil Transportation Services</b>		
Student Costs	68,880	21,130
Other	192	192
<b>Total - Pupil Transportation Services</b>	<b>69,072</b>	<b>21,322</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Student Costs	5	5
<b>Total - Pupil Activities</b>	<b>5</b>	<b>5</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	67,305	69,324
Payroll Taxes	5,586	5,754
Insurance Benefits	6,902	7,571
Other Benefits	1,615	1,664
Student Costs	13,745	13,745
Other	412	412
<b>Total - Community Activities</b>	<b>95,566</b>	<b>98,470</b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Welfare Activities</b>		
Student Costs	2,000	500
Other	60	15
<b>Total - Welfare Activities</b>	<b>2,060</b>	<b>515</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,182,723	8,746,811
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	72,301	72,301
Ending Fund Balance	<b>72,301</b>	<b>72,301</b>

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<u>-</u>	<u>-</u>
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>	<u>-</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>