

East Arbor Charter Academy
A Resolution of the Board of Directors
2024-25 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	4,737,396	-	4,737,396
Other State Sources	806,989	-	806,989
Local Sources	260,000	-	260,000
Federal Grants	891,276	-	891,276
Private Sources	42,580	-	42,580
Contribution from Management Company	435,020	-	435,020
Total Revenues and Transfers	7,173,260	-	7,173,260
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,245,229	-	2,245,229
Added Needs	1,222,239	-	1,222,239
Support Services			
Pupil Services	436,282	-	436,282
Instructional Staff Support	695,657	-	695,657
General Administration	237,450	-	237,450
School Administration	717,047	-	717,047
Business & Internal Services	102,289	-	102,289
Central Services	182,105	-	182,105
Operations & Maintenance	1,308,125	-	1,308,125
Pupil Transportation Services	17,880	-	17,880
Community Services			
Community Activities	5,867	-	5,867
Welfare Activities	3,090	-	3,090
Total Expenditures	7,173,260	-	7,173,260
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	61,383	-	61,383
CURRENT FUND BALANCE	61,383	-	61,383

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 19, 2024
where a quorum of the board was present.

Signed By: *Erin Brunson-Hill*
Dated: November 19, 2024

East Arbor Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,737,396	-	4,737,396
Revenue from State Sources	806,989	-	806,989
Revenue from Local Sources	260,000	-	260,000
Rural School Achievement (REAP)	18,224	-	18,224
Restricted-Federal 'Pass thru' Grants - Title I	208,790	-	208,790
Restricted-Federal 'Pass thru' Grants - Title II	35,074	-	35,074
Restricted-Federal 'Pass thru' Grants - Title IV	64,687	-	64,687
IDEA Flowthrough	131,872	-	131,872
ESSER III (84.425D)	419,320	419,320	-
GEER - Section 11bb (84.425V)	8,410	8,410	-
E-Rate (32.004)	4,900	-	4,900
Revenue from Private Sources	42,580	-	42,580
Contribution from Management Company	435,020	-	435,020
Total Revenue & Other Transactions	7,173,260	427,730	6,745,530
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,566,614	281,987	1,284,627
Payroll Taxes	106,624	-	106,624
Insurance Benefits	159,602	-	159,602
Other Benefits	35,424	-	35,424
Employment Expenses	14,207	-	14,207
Contracted Services	84,197	-	84,197
Curricular Tools	88,730	-	88,730
Student Costs	45,471	9,946	35,525
General Supplies	15,015	-	15,015
Equipment Expense	66,312	25,702	40,610
Dues & Subscriptions	9,087	-	9,087
Board Funds	40,000	-	40,000
Other	13,946	13,946	-
Total - Basic Instruction	2,245,229	331,581	1,913,648
Added Needs			
Compensatory Education			
Salaries & Wages	512,689	49,823	462,865
Payroll Taxes	34,233	-	34,233
Insurance Benefits	89,285	-	89,285
Other Benefits	9,899	-	9,899
Curricular Tools	37,814	26,990	10,823
Student Costs	12,000	-	12,000
Dues & Subscriptions	31,255	-	31,255
Other	8,269	3,464	4,805
Subtotal - Compensatory Education	735,444	80,278	655,166
Special Education			
Salaries & Wages	344,591	-	344,591
Payroll Taxes	28,601	-	28,601
Insurance Benefits	54,174	-	54,174
Other Benefits	9,109	-	9,109
Employment Expenses	1,455	-	1,455
Curricular Tools	2,570	-	2,570
Other	46,294	-	46,294
Subtotal - Special Education	486,795	-	486,795
Total - Added Needs	1,222,239	80,278	1,141,961
Pupil Services			
Health Services	66,124	-	66,124
Psychological Services	43,440	-	43,440
Speech Pathology	112,629	-	112,629
Social Work Services	186,729	8,864	177,865
Other (including recess aides)	27,360	-	27,360
Total - Pupil Services	436,282	8,864	427,418

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	372,927	4,517	368,410
Payroll Taxes	30,113	-	30,113
Insurance Benefits	28,746	-	28,746
Other Benefits	12,856	-	12,856
Employment Expenses	39,250	-	39,250
Contracted Services	110,084	-	110,084
Curricular Tools	16,538	-	16,538
General Supplies	460	-	460
Improvement of Instruction	74,649	-	74,649
Communication	6,840	-	6,840
Other	3,193	204	2,990
Total - Instructional Staff Support	695,657	4,721	690,936
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	7,700	-	7,700
Subtotal - Board of Education	62,973	-	62,973
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	136,787	-	136,787
Subtotal - Executive Administration	174,477	-	174,477
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	237,450	-	237,450
School Administration			
Office of the Principal			
Salaries & Wages	219,328	-	219,328
Payroll Taxes	18,204	-	18,204
Insurance Benefits	43,317	-	43,317
Other Benefits	5,215	-	5,215
Employment Expenses	13,277	-	13,277
Contracted Services	2,250	-	2,250
General Supplies	6,090	-	6,090
Insurance	1,100	-	1,100
Communication	3,990	-	3,990
Dues & Subscriptions	6,836	-	6,836
Subtotal - Office of the Principal	319,606	-	319,606
Other School Administration			
Admissions & Other Administrative Support	107,466	-	107,466
Salaries & Wages	25,395	-	25,395
Payroll Taxes	2,108	-	2,108
Insurance Benefits	4,285	-	4,285
Other Benefits	609	-	609
Employment Expenses	1,206	-	1,206
Marketing	256,371	-	256,371
Subtotal - Other School Administration	397,441	-	397,441
Total - School Administration	717,047	-	717,047
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	15,538	-	15,538
Staff/Personnel Services	110,067	-	110,067
Data Processing Services	26,441	-	26,441
Other Central Services	26,295	-	26,295
Total - Central Services	182,105	-	182,105
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,594	-	6,594
Insurance	24,200	-	24,200
Equipment Expense	15,854	-	15,854
Lease of Building	769,352	-	769,352
Janitorial Services	174,700	-	174,700
Building Repairs & Maintenance	100,900	-	100,900
Utilities	102,800	-	102,800
Taxes	96,720	-	96,720
Total - Operations & Maintenance	1,308,125	-	1,308,125
Pupil Transportation Services			
Student Costs	17,880	-	17,880
Total - Pupil Transportation Services	17,880	-	17,880
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Student Costs	5,664	2,187	3,477
Other	203	99	104
Total - Community Activities	5,867	2,286	3,581
Welfare Activities			
Student Costs	3,000	-	3,000
Other	90	-	90
Total - Welfare Activities	3,090	-	3,090
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,173,260	427,730	6,745,530
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	61,383	-	61,383
Ending Fund Balance	61,383	-	61,383

	2024-25 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	-	-	-