

Linden 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)
REVENUE			
State Aid	7,865,004	-	7,865,004
Other State Sources	1,423,138	-	1,423,138
Local Sources	54,000	-	54,000
Federal Grants	895,688	-	895,688
Private Sources	14,500	-	14,500
Total Revenues and Transfers	10,252,330	-	10,252,330
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,751,679	-	2,751,679
Added Needs	1,650,615	-	1,650,615
Support Services			
Pupil Services	621,125	-	621,125
Instructional Staff Support	1,200,169	-	1,200,169
General Administration	636,939	-	636,939
School Administration	577,663	-	577,663
Business & Internal Services	290,301	-	290,301
Central Services	689,014	-	689,014
Operations & Maintenance	1,421,298	-	1,421,298
Pupil Transportation Services	247,736	-	247,737
Other Support Services	10	-	10
Community Services			
Community Activities	164,854	-	164,854
Welfare Activities	927	-	927
Total Expenditures	10,252,330	-	10,252,330
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	35,357	-	35,357
CURRENT FUND BALANCE	35,357	-	35,357

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, 2025
where a quorum of the board was present.

Signed By: 
Dated: May 21, 2025

Linden Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,865,004	-	7,865,004
Revenue from State Sources	1,423,138	-	1,423,138
Revenue from Local Sources	54,000	-	54,000
Restricted-Federal 'Pass thru' Grants - Title I	580,567	-	580,567
Restricted-Federal 'Pass thru' Grants - Title II	103,745	-	103,745
Restricted-Federal 'Pass thru' Grants - Title IV	26,429	-	26,429
IDEA Flowthrough	179,046	-	179,046
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	14,500	-	14,500
Total Revenue & Other Transactions	10,252,330	-	10,252,330
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,844,638	-	1,844,638
Payroll Taxes	153,105	-	153,105
Insurance Benefits	286,696	-	286,696
Other Benefits	53,596	-	53,596
Employment Expenses	18,445	-	18,445
Contracted Services	104,344	-	104,344
Curricular Tools	114,550	-	114,550
Student Costs	17,005	-	17,005
General Supplies	23,095	-	23,095
Equipment Expense	84,312	-	84,312
Dues & Subscriptions	11,892	-	11,892
Board Funds	40,000	-	40,000
Total - Basic Instruction	2,751,679	-	2,751,679
Added Needs			
Compensatory Education			
Salaries & Wages	821,591	-	821,591
Payroll Taxes	55,397	-	55,397
Insurance Benefits	81,394	-	81,394
Other Benefits	16,018	-	16,018
Contracted Services	6,720	-	6,720
Curricular Tools	78,652	-	78,652
Student Costs	9,000	-	9,000
Equipment Expense	5,745	-	5,745
Other	12,727	-	12,727
Subtotal - Compensatory Education	1,087,244	-	1,087,244
Special Education			
Salaries & Wages	357,739	-	357,739
Payroll Taxes	29,692	-	29,692
Insurance Benefits	110,881	-	110,881
Other Benefits	9,898	-	9,898
Employment Expenses	1,487	-	1,487
Curricular Tools	3,545	-	3,545
Other	50,129	-	50,129
Subtotal - Special Education	563,371	-	563,371
Total - Added Needs	1,650,615	-	1,650,615
Pupil Services			
Health Services	63,064	-	63,064
Psychological Services	15,235	-	15,235
Speech Pathology	116,836	-	116,836
Social Work Services	328,425	-	328,425
Other (including recess aides)	97,566	-	97,566
Total - Pupil Services	621,125	-	621,125

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	596,665	-	596,665
Payroll Taxes	43,188	-	43,188
Insurance Benefits	74,671	-	74,671
Other Benefits	18,248	-	18,248
Employment Expenses	49,387	-	49,387
Contracted Services	157,793	-	157,793
Curricular Tools	3,100	-	3,100
General Supplies	250	-	250
Improvement of Instruction	240,814	-	240,814
Communication	6,900	-	6,900
Other	9,153	-	9,153
Total - Instructional Staff Support	1,200,169	-	1,200,169
General Administration			
Board of Education			
Board of Education Administration	88,415	-	88,415
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,440	-	14,440
Professional services - Legal	8,250	-	8,250
Insurance	11,100	-	11,100
Other	67	-	67
Subtotal - Board of Education	122,783	-	122,783
Executive Administration			
Executive Administration	286,937	-	286,937
Oversight Fee	227,220	-	227,220
Subtotal - Executive Administration	514,156	-	514,156
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	636,939	-	636,939
School Administration			
Office of the Principal			
Salaries & Wages	239,475	-	239,475
Payroll Taxes	18,867	-	18,867
Insurance Benefits	35,589	-	35,589
Other Benefits	5,199	-	5,199
Employment Expenses	13,785	-	13,785
Contracted Services	2,275	-	2,275
General Supplies	9,300	-	9,300
Insurance	1,100	-	1,100
Communication	6,045	-	6,045
Dues & Subscriptions	9,085	-	9,085
Subtotal - Office of the Principal	340,719	-	340,719
Other School Administration			
Admissions & Other Administrative Support	131,722	-	131,722
Salaries & Wages	26,636	-	26,636
Payroll Taxes	2,211	-	2,211
Insurance Benefits	3,389	-	3,389
Other Benefits	639	-	639
Employment Expenses	1,075	-	1,075
Marketing	71,271	-	71,271
Subtotal - Other School Administration	236,944	-	236,944
Total - School Administration	577,663	-	577,663
Business & Internal Services			
Fiscal Services	284,637	-	284,637
Internal Distribution Services	5,664	-	5,664
Total - Business & Internal Services	290,301	-	290,301

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,284	-	8,284
Information Services	105,015	-	105,015
Staff/Personnel Services	450,760	-	450,760
Data Processing Services	91,657	-	91,657
Other Central Services	33,297	-	33,297
Total - Central Services	689,014	-	689,014
Operations & Maintenance			
Internal Building Services	43,839	-	43,839
Safety & Security	77,970	-	77,970
Insurance	24,000	-	24,000
Equipment Expense	26,989	-	26,989
Lease of Building	779,200	-	779,200
Janitorial Services	183,700	-	183,700
Building Repairs & Maintenance	107,900	-	107,900
Utilities	93,100	-	93,100
Taxes	84,600	-	84,600
Total - Operations & Maintenance	1,421,298	-	1,421,298
Pupil Transportation Services			
Salaries & Wages	15,869	-	15,869
Payroll Taxes	1,173	-	1,173
Insurance Benefits	51	-	51
Other Benefits	339	-	339
Student Costs	230,035	-	230,035
Other	270	-	270
Total - Pupil Transportation Services	247,736	-	247,736
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Salaries & Wages	70,240	-	70,240
Payroll Taxes	5,830	-	5,830
Insurance Benefits	253	-	253
Other Benefits	1,686	-	1,686
Contracted Services	75,000	-	75,000
Student Costs	11,500	-	11,500
Other	345	-	345
Total - Community Activities	164,854	-	164,854
Welfare Activities			
Student Costs	900	-	900
Other	27	-	27
Total - Welfare Activities	927	-	927
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,252,330	-	10,252,330
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	35,357	-	35,357
Ending Fund Balance	35,357	-	35,357

	2025-26 Initial	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	-	-	-